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WARRNAMBOOL
CITY COUNCIL

Annual Report

2024-2025



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Annual Report 2024-2025

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WARRNAMBOOL
CITY COUNCIL

Introduction

Warrnambool City Council's annual report comprises a report on operations, financial statements and a performance statement.

Warrnambool City Council acknowledges the Peek Whurrong and Kirrae Whurrung Peoples of the Maar Nations, their land, waterways and skies within the Warrnambool municipality. We pay our respects to their Elders past and present.





Message from the Mayor Cr Ben Blain

I'm pleased to present Council's Annual Report for 2024-2025.

The report covers the final year of our Council Plan 2021-2025 along with details of performance across a range of local government performance indicators and comprehensive financial statements.

Warrnambool experienced another exciting year during which we saw the completion of major projects such as the construction of the West Warrnambool Neighbourhood House, the upgrade of the Eastern Oval at Brierly Reserve,

installation of new flooring at the Val Bertrand Stadium and began the duplication of Wollaston Road, which traverses a key residential growth area within our city.

The Solstice Search Party was held once again at Lake Pertobe and provided a colourful city activation at a traditionally quieter time of year.

We welcomed three new Councillors as we moved to a seven-ward electoral system and in the first half of 2025 we worked with the community on the development of a new Council Plan for 2025-2029.



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Annual Report 2024-2025



Message from the CEO

Andrew Mason

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

Council's financial position is sound however the renewal of assets remains an ongoing challenge in a rate-capped environment and with funding opportunities from other levels of government at times very limited.

We made a \$10.5 million investment towards asset renewal in 2024–2025 and continued a strategy of debt reduction to create capacity for future capital projects.

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



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Annual Report 2024-2025

Council's Vision

(from the Council Plan 2021-2025)

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

Organisational values

Accountability

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

Collaboration

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

Respect

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

Progressiveness

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

Wellbeing

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

Highlights

triple j One Night Stand

In September 2024 Warrnambool hosted the biggest music event in its history: triple j's One Night Stand.

The event attracted about 10,000 people to Friendly Societies Park on Saturday September 14.

The event was first held in 2004 and ran annually until 2019, with 2024 marking its return post-pandemic.

Over 2000 listeners made submissions to triple j in a bid to have the event held in their town, with Warrnambool chosen as the best candidate for 2024.

The line-up included G Flip, Ruel, What So Not + Friends, Thelma Plum, Sycco, DICE, a triple j Unearthed Competition Winner, and other special guests yet to be announced.



Silver at Victorian Tourism Awards

Warrnambool won silver at the Victorian Top Tourism Town Awards in 2024.

The city was narrowly beaten by Bendigo as Victoria's Top Tourism Town for 2024, but Warrnambool scored silver ahead of fellow finalists Ballarat, Mildura, Echuca, Shepparton and Werribee.

Judges were impressed with the submission prepared by Council's Economic Development Unit while the public vote played a critical role.



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Tackling the skills shortage

Council entered into a partnership with Talent Beyond Boundaries, a global non-profit organisation that identifies suitable prospective employees and organises job interviews.

The partnership will offer skilled refugees and displaced people a chance to work in the South West by facilitating employer access to workers under the Australian Government's Skilled Refugee Labour Agreement Pilot Program, which provides skilled refugees and displaced individuals with a unique pathway to live and work in Australia.



CEO Andrew Mason with Talent Beyond Boundaries Australia New Zealand Director of Operations Louna Ghawi.

The MoU signed by Council and Talent Beyond Boundaries provides access to the program to employers within the municipalities of Warrnambool, Moyne, Corangamite, Southern Grampians, Colac-Otway and Glenelg.

Warrnambool Art Gallery lands Claw Money exclusive

An exclusive exhibition at the Warrnambool Art Gallery featuring the work of pioneering street artist and designer Claw Money won Victorian Government support.

Minister for Tourism, Sport and Major Events Steve Dimopoulos announced a \$50,000 grant for the gallery that "punches well above its weight in the Australian gallery landscape".



Annual Report 2024-2025

Claw Money – Claudia Gold – is a New York-based graffiti writer, artist and fashion designer.

Her creations including street art, murals and working with well-known fashion brands. The Claw Money exhibition was the gallery's major exhibition over the summer of 2024-2025.



Claw Money (Claudia Gold) at the Warrnambool Art Gallery.

West Warrnambool Neighbourhood House

Five years after it was established, the West Warrnambool Neighbourhood House received a dedicated home.

In 2024 a dedicated modular building was craned into position within Pecten Avenue Park. The building was officially opened in February 2025.

The Neighbourhood House is a registered distribution agency for Food Share and in recent years has provided residents experiencing financial hardship and food insecurity with FoodShare hampers.

The construction cost was \$631,430 and Council set aside



The opening of the West Warrnambool Neighbourhood House in Pecten Avenue Park.

a further allocation of up to \$400,000 for other project elements including lighting, security, fencing, landscaping, parking, fixtures/fittings and service connections.

Local events and groups share in over \$285,000

Council's Community Development Fund has been operating since 1999.

The fund aims to support the development and capacity of Warrnambool clubs and associations. Funding is available for projects, equipment and activities which meet the grant program eligibility and criteria and contribute to participation, club capacity and sustainability and the liveability of the City. Categories include sport and recreation, arts and culture as well as environment and sustainability.

This year Council allocated \$151,890 from the Community Development Fund over two rounds to 36 clubs and organisations.

A further \$194,592 was allocated to 25 events via the Festivals and Events Grants and Partnerships Program.

The Festivals and Events Grants and Partnerships Program seeks to support events which contribute to the local economy and build the profile of Warrnambool as a vibrant regional city, in line with the goals of the Warrnambool Events Strategy.

Council also voted to roll over \$105,000 un-allocated funding from the Community Development Fund to a future Community Development Fund round.



Community Development Fund recipients

Applicant	Project Title	Funding Category	Amount Allocated
Warrnambool & District Artists Society	The Warrnambool Brush 'n Blossom Spring Art Festival	Culture and Arts	\$4,990
Warrnambool Multiple Sclerosis Support Group	Empowering Women with MS in Warrnambool	Culture and Arts	\$5,000
Community Radio Endeavour Warrnambool	Upgrade of Essential Equipment	Culture and Arts	\$5,000
Warrnambool & District Football Umpires Association Inc	Indigenous Designed Umpire Uniforms	Culture and Arts	\$4,500
Comic Creations	Comic Creations	Culture and Arts	\$5,000
Warrnambool City Band Inc	Purchase of Percussion Instruments	Culture and Arts	\$5,000
Warrnambool & District Historical Society Inc.	Standards for All	Culture and Arts	\$5,000
Beach Patrol Australia Inc	Monthly Community Beach Cleans	Environment and Sustainability	\$4,976
Warrnambool Coast Care Landcare Network	Removal of Invasive weed species	Environment and Sustainability	\$1,155
Warrnambool Bridge Club Inc	Safety Lighting for Members	Environment and Sustainability	\$1,909
Rotary Club of Warrnambool Daybreak	Evolving blister-pack recycling scheme	Environment and Sustainability	\$4,950
West Coast Bodyboard Club	Club Participation Drive	Sport and Recreation	\$4,445
Warrnambool Little Athletics Inc	Upgrade of Essential Equipment	Sport and Recreation	\$5,000
Warrnambool City Croquet Club	Croquet 5's - Fun For Everyone	Sport and Recreation	\$5,000
Dennington Bowling Club	Access Bowls for All Abilities and People	Sport and Recreation	\$4,128
Warrnambool Wolves Football Club Inc	Strategic Plan	Sport and Recreation	\$5,000
Warrnambool Rifle Club	Anzac Day Shoot	Sport and Recreation	\$5,000
Warrnambool Yacht Club	Sun protection for rescue boat crew	Sport and Recreation	\$428
Action Squash Club Inc	Purchase of New Multi Use Furniture	Sport and Recreation	\$4,943
Warrnambool Swimming Club Incorporated	Performance Mindset Workshops	Sport and Recreation	\$880
Southwest Strength Sports Inc	Purchase of Recovery Equipment	Sport and Recreation	\$4,992
Nestles Rowing Club Inc	Oars for All	Sport and Recreation	\$3,496
Find Your Voice Collective	Studio Arts Program	Arts and Culture	\$4,500
Warrnambool Symphony Orchestra Inc.	Annual Children's Concert	Arts and Culture	\$4,430
Warrnambool Organ Festival	Last Night of the Proms	Arts and Culture	\$4,669
Warrnambool Camera Club Inc.	Improving and Increasing Engagement	Arts and Culture	\$4,969
Russell Creek Landcare Group	Inspiring volunteers through revegetation works to enhance Russell Creek habitat	Environment and Sustainability	\$4,900
Warrnambool Community Garden	Connecting health, creativity and community at the Community Garden Market	Environment and Sustainability	\$5,000
City of Warrnambool Rowing Club	Oarswomen Training and Competition Equipment	Sport and Recreation	\$5,000
South C Dragons Inc.	Community Connection Through Modern Technology	Sport and Recreation	\$2,518
Warrnambool Springers Gymnastics Inc.	Gymnastic flooring upgrade for enhancement of athlete performance and safety	Sport and Recreation	\$5,000
Warrnambool Dog Training School Inc.	Signage for Visibility and Community Engagement	Sport and Recreation	\$4,181
Men's Shed Warrnambool	Upgrade to Community Facilities	Sport and Recreation	\$5,000
Kiwanis Club of Warrnambool	Barbeque Fundraising Trailer upgrade	Sport and Recreation	\$5,000

Breakwater Barbell	Purchase of critical training equipment	Sport and Recreation	\$5,000
Warrnambool Masters Swimming Club	Swim Training Equipment	Sport and Recreation	\$931

Festivals and Events Grants and Partnerships Program funding recipients

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Brierly community hub concepts released

Council released concept drawings for the proposed Brierly Sports and Community Hub.

The concepts were developed following extensive community engagement in June 2024.

The consultation found the community wanted the Brierly facilities to include:

- compliant sporting change rooms and club rooms;
- multi-use space for community and hire purposes;
- space for health and community support services; and,
- space for child play groups and parent groups to meet.

Note: refined plans were drafted in August 2025 to reduce the cost of the project.



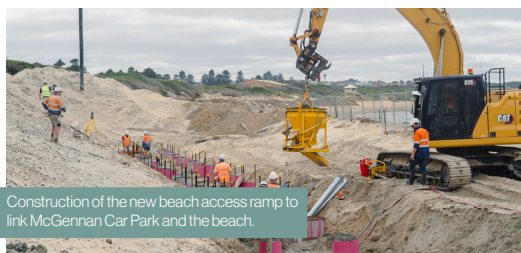
Concept plan for the Brierly Community Hub.

All-abilities beach access ramp at McGennan

A new all-abilities beach access ramp was constructed at McGennan Car Park.

The project was identified in the 2022 Beach Access Strategy and delivered in two parts, with the first stage involving earthworks to help fortify the dune followed by the installation of the ramp which has a gradient that meets contemporary standards and makes the beach more accessible to more people.

To help cope with the challenging coastal conditions the more recent beach access infrastructure has been designed to better cope with the conditions and features enhanced footings and longer lasting materials including marine grade stainless steel and fibre-reinforced plastic.



Construction of the new beach access ramp to link McGennan Car Park and the beach.

The piles supporting the ramp will extend up to 6m below the beach surface.

The cost of the \$518,000 contract to design and construct the new beach access will be shared between Council (\$368,000) and the Department of Energy, Environment and Climate Action (\$150,000).

New playing surface for Val Bertrand Stadium

A new hardwood floor was installed at Val Bertrand Stadium, providing a durable, comfortable playing surface.

The existing surface had been in place for 35 years and reached the end of its useable life.

Val Bertrand Stadium regularly hosts netball, volleyball, bowls, basketball and pickleball, and is part of the Warrnambool Stadium complex.

The new flooring included underfloor rubber pads, which in combination with the new timber floor, created a sprung playing surface which meets contemporary expectations for indoor stadia.

The five-court facility attracts over 141,000 visits per year. The project also included new vinyl flooring in the grandstand, viewing areas and the foyers of both the Val Bertrand Stadium and the Warrnambool Stadium.

The project, which had a \$731,500 budget, was completed a head of schedule.



Painting court lines on the new timber floor at Val Bertrand Stadium.

Gold standard Visitor Information Centre

The Warrnambool Visitor Information Centre was named the best in the state at the Victorian Tourism Awards.

Held on November 21, Warrnambool won gold in the Visitor Information Services category, edging out runners up Shepparton and Phillip Island/Bass Coast.

The judges appreciated Warrnambool's commitment

to outstanding customer service, innovative visitor engagement, and dedication to supporting the broader tourism industry.

A key strength was the mobile visitor servicing efforts at events like the Adelaide Caravan and Camping Show as well as local highlights such as the Warrnambool May Races or greeting people at the train station for the triple j One Night Stand.

Free Flagstaff Hill visits for local ambassadors

Warrnambool residents were offered free entry to Flagstaff Hill Maritime Village under a new program designed to foster stronger engagement with the local community.

The Flagstaff Hill Ambassador Program introduced in December provides free entry to Flagstaff Hill Maritime Village for Warrnambool residents.

The new program aims to strengthen the connection between Flagstaff Hill, local residents and build a sense of ownership and pride.

Ambassadors can visit any time and if they have friends or relatives who have paid for tickets to Flaggy the ambassadors can accompany them for free.

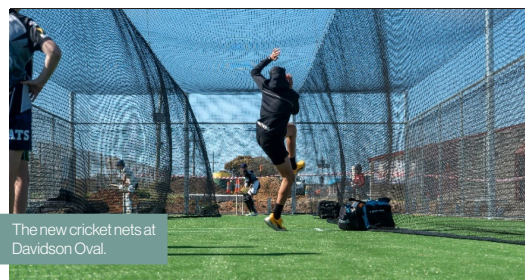
The "friends and relatives" category in Warrnambool's visitor economy accounts for a third of Warrnambool's domestic visitors so the ambassador program creates an opportunity to enjoy a shared experience.

Howzat?! Upgraded cricket nets for Davidson Oval

New state-of-the-art cricket nets were installed at Davidson Oval.

The retractable centre nets means that the facility can be used either as traditional three-lane cricket nets, be opened up for various drills or used as a warm-up area.

A gravel vehicle/pedestrian track connects the nets with the rest of the facilities within the reserve and the flexibility means juniors and the seniors can use the same facility at the same time.



The new cricket nets at Davidson Oval.

The project was managed by Council working closely with West Warrnambool Cricket Club and Cricket Victoria through the Australian Cricket Infrastructure Fund.



Warrnambool Citizen of the Year
Nathan McKane.

2025 Citizen of the Year Awards and Citizenship ceremony

In January mental health advocate Nathan McKane became Warrnambool's Citizen of the Year.

Speaking at the ceremony, Mr McKane said he was honoured to receive the award and there were "people doing great stuff in our community, so to be singled out is quite an honour."

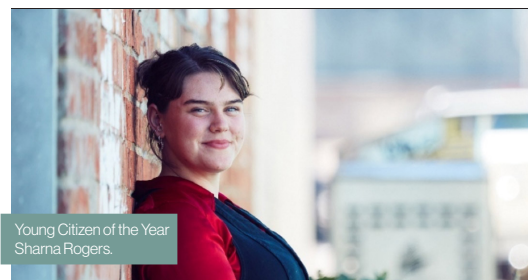
"A lot of this (pride) comes from knowing that it takes that one person to create some empowerment, to lead some peers and bring some peers along and create conversations around suicide prevention and mental health awareness," he said.

"Companies like R U OK? put on a lot of campaigns and challenges that make it accessible to everyday citizens to jump on board."

Other award recipients included: Mike Toone, recognised with a Local Achiever Award for his work at the Hole-in-One fundraising competition, youth advocate Sharna Rogers was Young Citizen of the Year and the Warrnambool Community Garden Open Day was Community Event of the Year.

Along with the award presentation, 49 people became Australian citizens at what was perhaps Warrnambool's largest ever Citizenship Ceremony.

The new Australians hailed from the Philippines, New Zealand, South Africa, Sri Lanka, Mexico, Ukraine, the United Kingdom, Indonesia, Kyrgyzstan, Peru, Canada and Nepal.



Young Citizen of the Year
Sharna Rogers.



Local Achiever award recipient Mike Toone.



Warrnambool Community Garden members who organised the open day that was the Community Event of the Year.

Councillors journey across the municipality for feedback

Councillors and directors received feedback from the community at six listening posts in January.

The listening posts were part of the community engagement effort to develop a new four-year Council Plan and an annual budget.

Listening posts were held at the Lake Pertobe summer night market Dennington Shopping Centre, Woodford's



Cr Blain and Cr Jellie at the summer market listening post.



The listening post at Allansford.



Cr Jellie, Cr Arnott and Cr Benter at the Woodford listening post.

Jubilee Park (Wurrumbit Birrng Yaar), Allansford, Liebig Street and Pecten Ave Park in West Warrnambool.

Following the listening posts and workshops with Councillors and senior staff a Draft Council Plan was developed and released for public comment.

The final Council Plan 2025-2029 and an accompanying Annual Action Plan were adopted at the May meeting of Council.

Our Council Plan actions will be geared towards achieving the aims of the following five strategic pillars:

City Futures – Activating a vibrant, liveable and safe city through enhancing outcomes for all.

City Infrastructure – Renewal and maintenance of Council's infrastructure while balancing the needs of our growing city through sound asset management.

City Sustainability – Caring for our natural environment by promoting energy efficiency, best practice circular economy and embracing new technology.

City Wellbeing – Working to enable everyone at every stage of life to participate in welcoming and inclusive environments which foster learning connection health and wellbeing.

City Leadership – We will advocate for our community, operate efficiently, maintain sound governance, care for our team, and embrace a rapidly changing technological landscape.

Brierly Reserve Stage One redevelopment

In February the first stage of the redevelopment of Brierly Recreation Reserve was officially opened.

The project included the resurfacing of the Eastern Oval, drainage, fencing, coaches and players shelters, irrigation and lighting.

The work was funded by Council and the Victorian Government.



Club players and representatives with Cr Blain and member for Western Victoria Jacinta Ermacora at the opening of Brierly Reserve's upgraded sports field.

Planning long-term land use

Council began work on Warrnambool Futures, a plan to guide sustainable and balanced growth over the coming decades across the whole of the Warrnambool municipality.

Warrnambool Futures will replace the most recent comprehensive long-term land use plan which was completed in 2004.

It is expected that over the next two decades Warrnambool will gain another 2,700 homes and be home to a population of about 41,000.

The new plan will help ensure that new housing, businesses, transport, and community spaces reflect the needs and values of our community.

Funding for key worker cabins

Council received \$5.29 million in funding from the Victorian Government to install up to 15 cabins in the Shipwreck Bay Holiday Park.

The cabins would be used to house key workers, part of the solution to a housing shortage that has impacted on local businesses when trying to recruit and retain workers in the region.

New strategy aims to make region a better place for young people

For the first time, Warrnambool and Moyne created a combined youth strategy to help create better spaces, encourage participation and foster a greater sense of belonging amongst the region's young people.

The Moyne and Warrnambool Youth Strategy was adopted by the Warrnambool City Council in March and by Moyne Shire Council in February.

Extensive consultations were undertaken with young people across the region, as well as with the various adults in their lives, with almost 400 people joining in-person conversations and over 450 responses to an online survey.

Additionally, a group of 20 young people formed a co-design panel to help shape the strategy, with panel member Lily Potter expressing her excitement for the future.

"Being awarded a voice in the development of the Youth Strategy has left me feeling hopeful, motivated, and empowered to help others as a young person," she said.

"We are shaping the future of Warrnambool and Moyne by connecting youth to all areas of our amazing community."

Major upgrade for Wollaston Road

Work continued on the upgrade of Wollaston Road upgrade with major drainage work and road resealing.

New waste system, car parking at Bushfield Reserve

A new wastewater treatment system was installed at Bushfield Recreation Reserve.

The existing system did not meet the current needs of the reserve users and was replaced with a larger system.

The project required the removal of some trees and a portion of the cleared area was retained for extra car parking which was needed at the reserve.

Council worked with North Warrnambool Football Netball Club on the project.

Idahobit 2025

To celebrate Idahobit the Pride flag was raised on May 16 in the Civic Centre forecourt before a gathering of members and allies of the LGBTQIA+ community.



Decision on the Ziegler Parade bridge

In May Council voted to close Allansford's Ziegler Parade bridge by the end of 2029.

The decision included an allocation of up to \$400,000 on bridge maintenance until it is closed and a commitment to develop a local area traffic strategy for Allansford.

The bridge has operated with safety restrictions since 2011 when a 14-tonne weight limit was applied to the bridge.

In 2017 the bridge was closed for a month while it was assessed for flood damage. In that same year concrete barriers were installed on the bridge as a safety measure while the speed limit was lowered to 20kmh.



Solstice Search Party 2025

The biggest party of the winter, the Solstice Search Party, returned to Lake Pertobe on Saturday June 21.

About 6,000 people attended and enjoyed stunning neon sculptures, roving performances by Wild Honey Performing Arts and musicians including triple J Unearthed finalist Lotte Gallagher, Pyper & Dylan, Mick Ferguson and DJ Andrew McClelland.

A range of local food vans were coordinated by the team from The Fresh Market Warrnambool.

Budget and Council Plan

Looking after existing assets and investing in housing-related infrastructure figured prominently in the Council 2025-2026 Budget adopted in June.

To reduce the asset renewal gap Council is investing in and looking after our existing Council buildings, bridges, roads and paths which are valued in excess of \$850 million.

Investing in the infrastructure we already have was part of the feedback heard from the community during consultation for the development of the Budget and Council Plan.

Council will invest \$9.25 million in existing assets, including:

- \$200,000 for capital works at the holiday parks;
- \$800,000 for an upgrade of the roof at AquaZone;
- \$800,000 towards making the Civic Centre more accessible; and,
- \$200,000 for renewing and upgrading the outdoor netball courts surfaces at Caramut Road.

The capital works budget of \$28.9 million includes:

- \$5.2 million for an innovative key worker accommodation project at Shipwreck Bay Holiday Park;
- \$7.2 million for completion of work at Wollaston Road including the relocation of high voltage powerlines; and
- \$534,000 for new footpaths in the industrial precinct that ensure safe linkages to residential areas.

Funding has also been allocated to create a precinct plan for the former saleyards site in Caramut Road.

This precinct plan, the Wollaston Road investment, the key worker accommodation at the holiday park and advocating for the Harrington Road housing project are part of a focus on enabling residential growth and contributing to a housing solution.

The budget forecasts rates of \$36.5 million, a municipal charge of \$5.9 million and a waste charge of \$7.8 million, providing Council with a tax income of \$50.4 million. The remaining forecast \$58 million of revenue is sourced predominantly from user fees and grants.

The rate increase is in line with the Victorian Government's rate cap of three per cent, with the average impact of the increase on homeowners to be \$1.36 a week.





Action from the first Warrnambool Wheelie Convoy in December.



Wheelie Convoy

More than 80 participants and hundreds of wheels rolled along the Promenade for the inaugural Warrnambool Wheelie Convoy.

The event encouraged people who use wheelchairs, mobility scooters, wheeled walkers and trikes to get active while enjoying the accessible footpath network linking the foreshore to Lake Pertobe.

The popularity of the event means that it will be held again in late 2025.

Major advocacy effort

Advocating on behalf of the community was a major focus of Council throughout the year.

Council initiated numerous meetings with state and federal ministers and senior departmental representatives to discuss priority projects and issues including: the Port of Warrnambool, safety along Raglan Parade, renewal of Aquazone, a new art gallery building, Brierly Reserve community hub, key worker and affordable housing, early years infrastructure and career incentives and improving the whale viewing platform.



Mayor Cr Ben Blain and Shepparton Mayor and Regional Cities Victoria chair Cr Shane Salt.



Bendigo Mayor Andrea Metcalf, member for Western Victoria Jacinta Ermacora, Cr Ben Blain, Regional Development Minister Gayle Tierney and Local Government Minister the Hon. Melissa Home.



Cr Blain and Shadow Minister for Regional Education the Hon. Darren Chester MP.



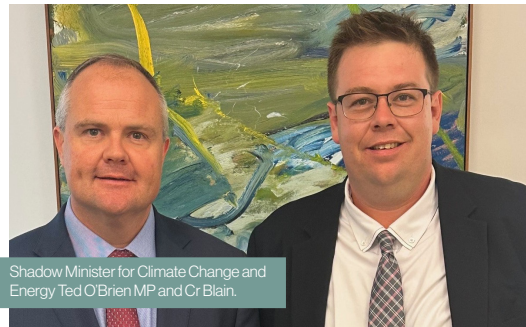
Cr Blain and member for Wannon Dan Tehan



Cr Blain and Minister for Climate Change and Energy the Hon. Chris Bowen MP.



Shadow Minister for Infrastructure, Transport and Regional Development Senator the Hon. Bridget McKenzie MP and Cr Blain.



Shadow Minister for Climate Change and Energy Ted O'Brien MP and Cr Blain.



Cr Billy Edis, Cr Vicki Jellie, Minister for Local Government the Hon. Nick Staikos, Cr Blain, member for Western Victoria Jacinta Ermacora, Cr Richard Ziegler, Cr Willy Benter and Cr Debbie Arnott at the Victorian Parliament.



Cr Arnott, member for South-West Coast Roma Britnell, Cr Blain and Cr Edis.



Cr Jellie, Cr Arnott, member for Western Victoria Bev McArthur, Cr Blain, Cr Benter, Cr Ziegler and Cr Edis.



Cr Blain with Planning Minister the Hon. Sonia Kilkenny.



Cr Blain with member for Western Victoria Bev McArthur.



Cr Blain with Shadow Minister for Agriculture Emma Kealy and Shadow Minister for Housing and Planning Richard Riordan.



Challenges and future outlook



Council continues to absorb rising State Government charges including increases in WorkCover premiums, Victorian Electoral Commission costs, and compliance and regulation costs.

Funding opportunities have diminished and Council continues to operate under a rate cap set by the Victorian Government.

Warrnambool continues to be without a representative voice to Council for businesses. After a survey which indicated the business community was interested in a representative group for Warrnambool being formed, Council called for nominations and received just two nominations from people interested in helping form a group.

While there was a collective belief that a chamber of commerce would be beneficial there were insufficient nominations to form a group.

Nonetheless, Council will continue to deliver a diverse range of business support programs and initiatives.

Among the major changes were the introduction of councillor wards at the 2024 local government election.

This change saw Warrnambool move from an unsubdivided municipality to a seven-ward structure with each ward represented by one councillor. This change

followed a review by the Victorian Electoral Commission and resulted in the new wards of Botanic, Central, Hopkins River, Pertobe, Platypus Park, Russells Creek and Wollaston.



The year in review

Financial summary

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

Operating Performance

Council reported a surplus of \$11.9 million in 2024-2025. This surplus is consistent with the previous year's surplus of \$10.6 million, but higher than the budgeted surplus of \$8.3 million.

The operating surplus provides the resources to invest in new and upgraded community assets, along with renewing existing assets to ensure their continued enjoyment by the community. It also includes funds allocated for specific purposes, including the delivery of operating projects and repayment of Council loans.

The operating surplus includes several non-cash and one-off items and does not reflect the amount of cash available. For example, the surplus includes a \$2.8 million payment from the Victorian Grants Commission for the next financial year (2025-26), and \$14 million in community assets received from land developers, such as roads, footpaths, and drainage. The result also includes other non-cash items such as depreciation. Therefore, the adjusted underlying surplus provides a clearer measure of operating performance, as it focuses on the delivery of core services

and excludes certain one-off, non-cash, and capital-related transactions.

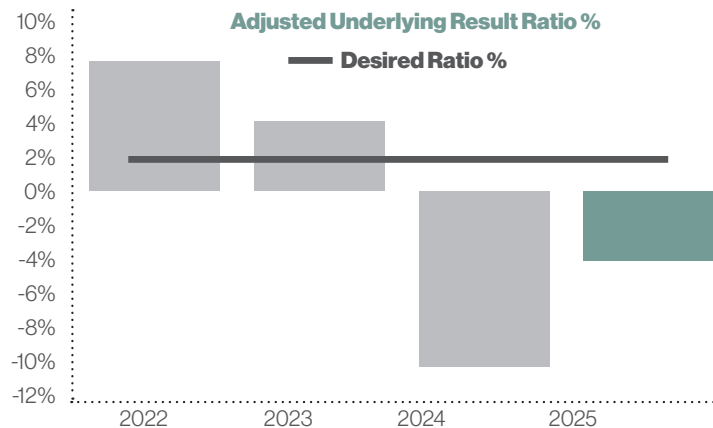
The adjusted underlying result of council, after removing non-recurrent capital grants, cash capital contributions and non-monetary capital contributions, is a deficit of (\$4.1) million or (4.1%) when compared to adjusted underlying revenue. The underlying result is mainly due to:

- increased depreciation expense for revalued asset classes for buildings and bridges in 2024-2025 and increased depreciation for roads revalued in 2023-2024;
- the decision by other levels of government to the payment of Federal Assistance Grants in advance \$2.8M for 2025-2026;
- other revenue has increased due to higher investment revenue earned from higher interest rates, \$726,000, reimbursement revenue received from the participating Councils towards the Coastal Connect Project, \$1.9 million, and the successful insurance claim received from NDAF for the Viaduct Road storm damage, \$225,000;
- increased materials expenditure of \$5.1 million over the three-year Coastal Connect Project work-in-progress period, with the corresponding revenue already recognised (2023, \$499,000; 2024, \$3 million; 2025, \$2 million); and,
- the net loss on disposal of assets was higher due to the impact of building demolition at Reid Oval, \$136,000, and Briery Recreation Reserve Pavillion \$526,000, footpaths \$694,000 and roads \$554,000. This was partially offset by higher gains on the sale of plant and fleet.



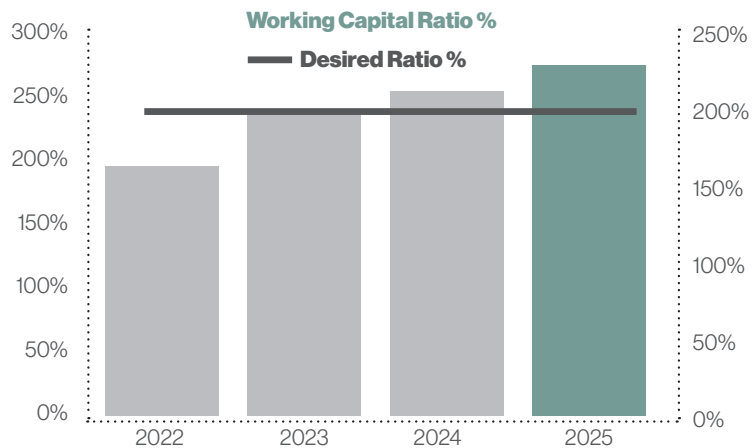
Adjusted Underlying Result

Maintaining an adjusted underlying surplus over the long term is essential to ensuring the capacity to renew the \$0.8 billion in community assets under Council's care and to continue delivering services. For 2025–2026, Council has budgeted for a negative underlying result of \$3.2 million. Financial sustainability remains one of the most significant challenges facing the local government sector.



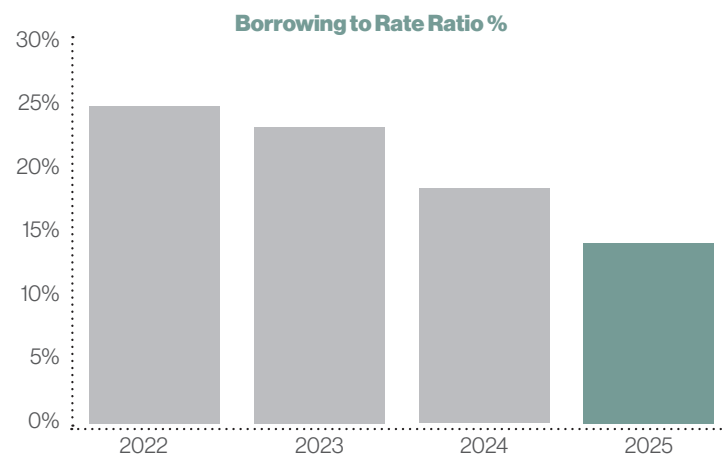
Liquidity

Cash and investment balances increased by \$8.7 million compared to the previous year. The working capital ratio, which measures the ability to meet current commitments by comparing current assets to current liabilities, is 273%, exceeding the target range of 120% to 200% and indicating a strong position. Of the cash and investment funds, \$14 million is committed to incomplete projects scheduled for delivery in 2025–2026 and reserves, \$24 million.

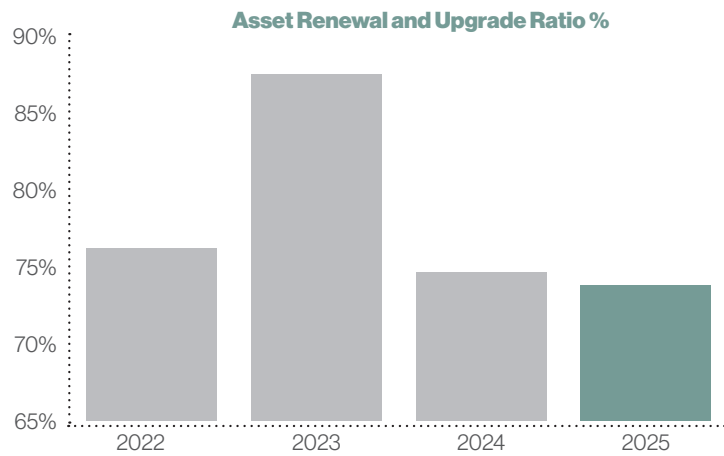


Obligations

Council is committed to maintaining infrastructure assets and progressively closing the renewal gap while continuing to deliver community services. To address the infrastructure gap, \$10.5 million was invested in renewal works in 2024–2025. No new borrowings were undertaken during the year, with Council continuing its strategy of reducing debt to create capacity for future capital projects. Council's debt ratio has continued to reduce in recent years to 14% in 2024–2025. This measure compares interest-bearing loans to rate revenue which remains well within the industry guideline range of 0% to 70%.

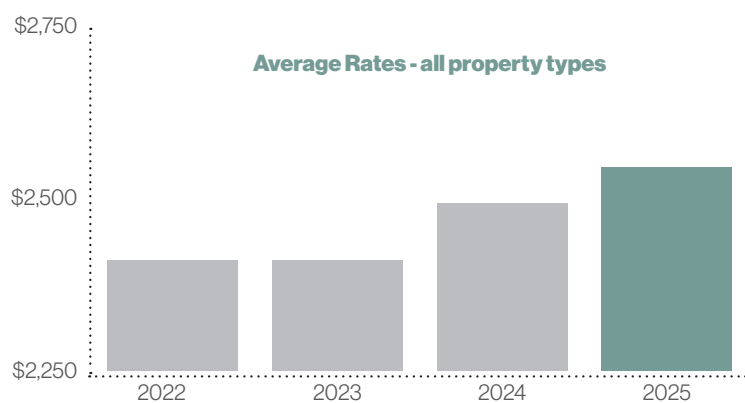
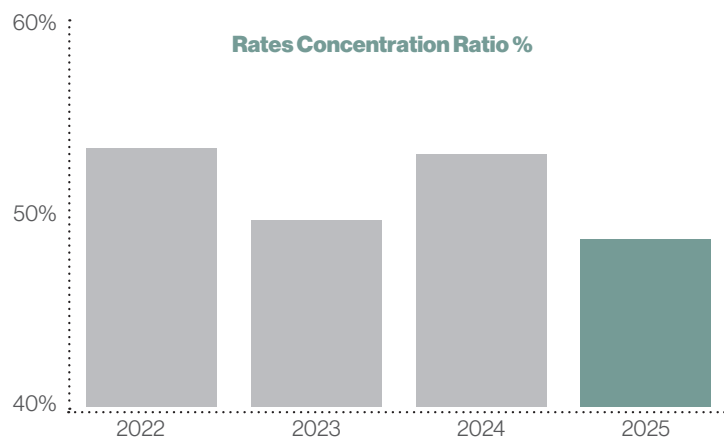


Council's asset renewal and upgrade ratio which is measured by comparing asset renewal and upgrade expenditure to depreciation was 74% which was below of the expected target band of over 100%. This is mainly due to asset revaluations carried out in 2023-2024 and 2024-2025 which led to a higher than budgeted depreciation expense.



Stability and efficiency

Council continues to maintain a strong and sustainable revenue base, with the majority of income derived from rates, user fees, fines, grants, and contributions. The rates concentration ratio compares rate revenue to adjusted underlying revenue. The ratio slightly decreased to 48% but still within the target range of 40% to 80%. The average rate and charges per property assessment (across all property types) for 2024-2025 is \$2,546 per property. Rates were increased by 2.75% in 2024-2025 which aligned with the Essential Services Commission rate cap.





Description of Council operations

Warrnambool City Council provides a diverse range of services which include: the building and maintenance of municipal roads, parks and gardens, footpaths, cycling paths, public amenities, a regional airport, waste management, tourism and economic development, home support, early childhood services, immunisation services, recreation services including provision and maintenance of sporting facilities, planning, a live performance theatre, aquatic centre, community centre, art gallery, sporting stadium, a visitor information centre and maritime village tourism attraction.

Key infrastructure assets include 320km of sealed roads, 382km of pathways, more than 19,000 trees, 345 buildings including 28 public toilets, 63 playgrounds, 296km of underground drainage pipes, 11 bridges, 30 footbridges and 547 light poles.

The delivery of services, facilities, support and advocacy to achieve the Strategic Objectives is measured by a set of service performance indicators and measures. Council has a wide range of responsibilities under Victorian and Australian legislation.

Our Council

City profile

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

Warrnambool City Council includes the City of Warrnambool and the townships of Allansford, Bushfield and Woodford. The estimated residential population is 36,150 and the municipality's population density was 301.25 people per square kilometre. The average household size is 2.32 and the median age is 42.

Warrnambool serves as a centre for a regional population of about 120,000 people.

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

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

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

Stunning Lady Bay provides a focal point and major

attraction for residents and visitors and in winter and spring the bay is home to southern right whales and their calves. Along with the natural attractions visitors are drawn to events in Warrnambool including the speedway car racing, May Racing Carnival and surf lifesaving events.

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

Warrnambool's total employment is estimated at more than 18,500 jobs and the city's economic output is estimated at \$6.013 billion with major contributions from the following industry sectors:

Construction - \$975.6 million

Manufacturing - \$754.2 million

Health care and social assistance - \$720.5 million

Council offices

25 Liebig Street
Warrnambool, Victoria 3280
contact@warrnambool.vic.gov.au
www.warrnambool.vic.gov.au



Our Councillors



Cr Debbie Arnott

Central Ward

Elected: October 2020, re-elected 2024

E: darnott@warrnambool.vic.gov.au

M: 0438 034 169



Cr Vicki Jellie AM (Deputy Mayor)

Platypus Park Ward

Elected: October 2020, re-elected 2024

E: vjellie@warrnambool.vic.gov.au

M: 0437 937 810



Cr Willie Benter

Hopkins River Ward

Elected: 2024

E: wbenter@warrnambool.vic.gov.au

M: 0438 045 880



Cr Matt Walsh

Pertobe Ward

Elected: 2024

E: mwalsh@warrnambool.vic.gov.au

M: 0439 666 731



Cr Ben Blain (Mayor)

Russells Creek Ward

Elected: October 2020, re-elected 2024

E: bblain@warrnambool.vic.gov.au

M: 0437 900 646



Cr Richard Ziegeler

Wollaston Ward

Elected: October 2020, re-elected 2024

E: rziegeler@warrnambool.vic.gov.au

M: 0437 928 490



Cr Billy Edis

Botanic Ward

Elected 2024

E: bedis@warrnambool.vic.gov.au

M: 0428 361 792



www.warrnambool.vic.gov.au



Annual Report 2024-2025



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

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

Chief Executive Officer Andrew Mason

Senior officers reporting directly to the CEO:

Director City Futures Luke Coughlan

Areas of responsibility: economic development and investment; city strategy and development; tourism, environmental health, city amenity.

Director City Infrastructure and Environment David Leahy

Areas of responsibility: infrastructure services, facilities and projects, environment and sustainability.

Director Community Wellbeing Brooke Love

Areas of responsibility: community planning and policy, recreation and culture; capacity, access and inclusion; children's and family services.

Director Corporate Strategies Peter Utri

Areas of responsibility: financial services, organisational development, communications, information technology.

Manager Governance James Plozza

Areas of responsibility: governance, records.

Organisational structure



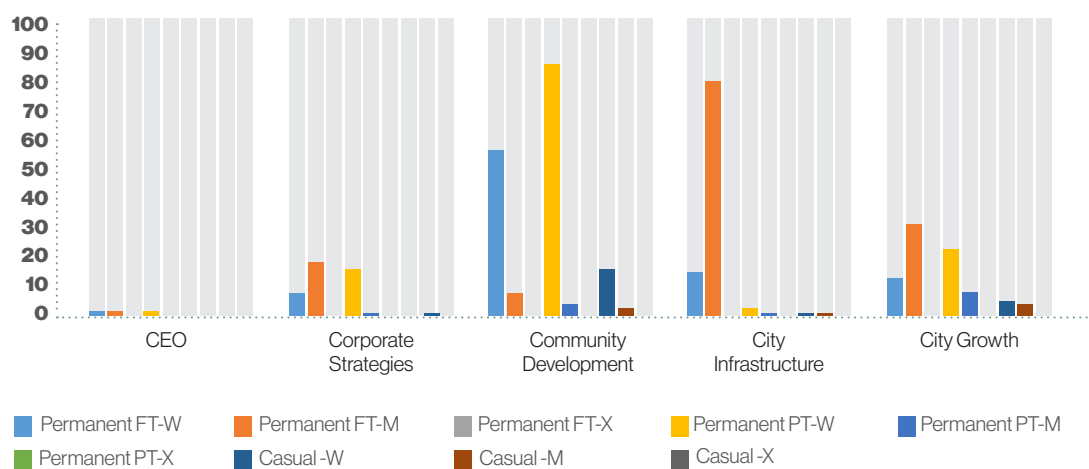


Council staff

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

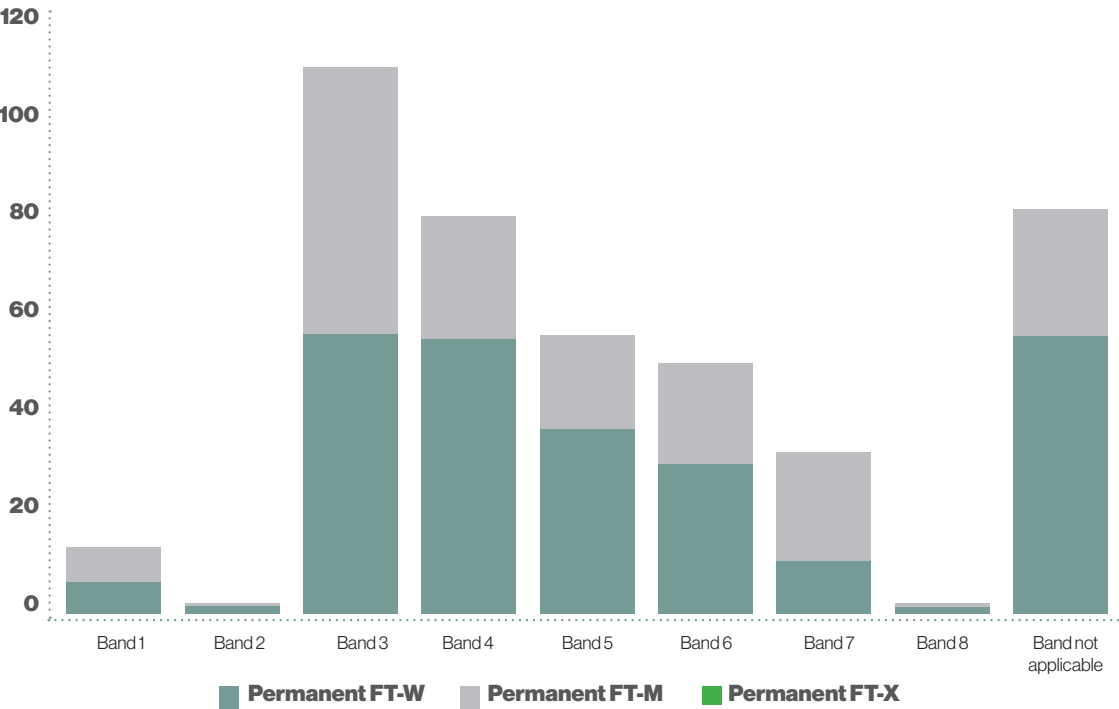
Employee type/gender	CEO	Corporate Strategies	City Wellbeing	City Infrastructure & Environment	City Futures	Total
	FTE	FTE	FTE	FTE	FTE	FTE
Permanent FT-women	2	9	57	15	14	97
Permanent FT-men	2	19	9	80	32	142
Permanent FT-self-described gender	0	0	0	0	0	0
Permanent PT-women	2.65	16.97	86.4	4.02	23.62	133.66
Permanent PT-men	0	1.02	5.64	1.33	9.4	17.39
Permanent PT-self-described gender	0	0	0	0	0	0
Casual-women	0	1.77	17.01	1.6	6.19	26.57
Casual-men	0	0	3.83	1.71	5.36	10.9
Casual-self-described gender	0	0	0	0	0	0
Total	6.65	47.76	178.88	103.66	90.57	427.52

Equivalent full-time staff by organisation, structure and gender



Classification	Women FTE	Men FTE	Self-described gender FTE	Total FTE
Band 1	7.58	6.37		13.95
Band 2	1.82	0.46		2.28
Band 3	55.98	52.97		108.95
Band 4	54.68	24.92		79.6
Band 5	37.2	18.6		55.8
Band 6	30.5	19.96		50.46
Band 7	11.49	21.25		32.74
Band 8	2	1		3
Band not applicable	55.79	24.95		80.74
Total	257.04	170.48		427.52

Gender and pay band



Other staff matters

Enterprise Agreement

On July 10 the Fair Work Commission officially approved a new Council Enterprise Agreement, which included 3.5% pay increase each year for the next two years

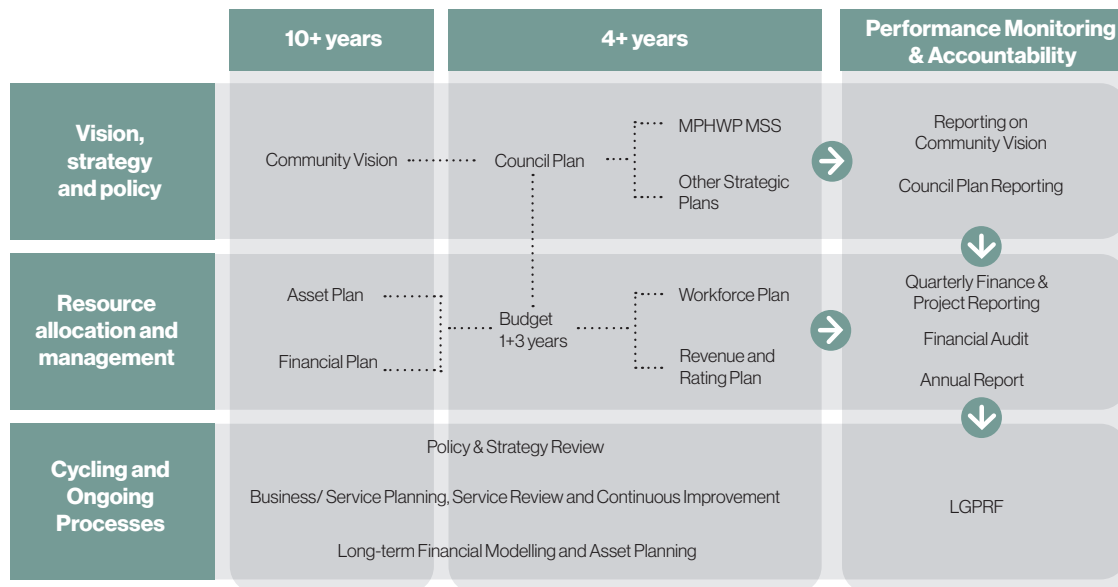
This followed a vote by staff with 65 per cent of respondents voting in favour of the Enterprise Agreement and 35 per cent voting against.

Vote breakdown	
Total eligible voters:	570
Total voted:	373
Total abstained:	197
Yes vote total:	242
No vote total:	131



Our performance

Integrated strategic planning and reporting framework



Council Plan 2021-2025

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

1. A healthy community

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

2. A sustainable environment

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

3. A strong economy

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

4. A connected, inclusive place

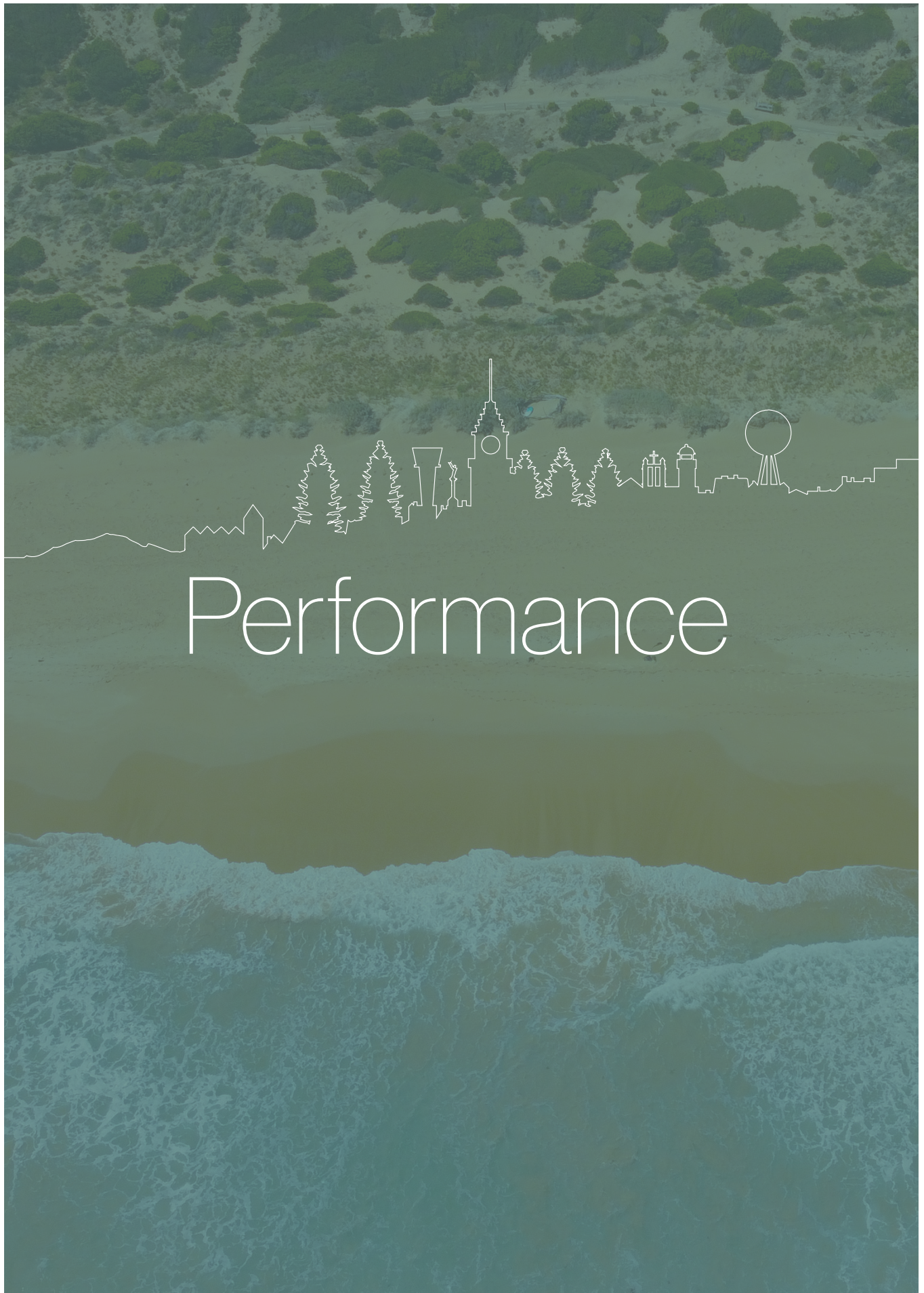
We will provide high quality places that people value and want to live, work, play and learn in.

5. An effective Council

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

This financial year is the final year of this four-year Council Plan. The information below describes the progress made by Council on the Council Plan 2021-2025.

In June 2025 a new Council Plan covering 2025-2029 was adopted by Council.



Strategic objective .1

A Healthy Community

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

Strategic indicators

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

Strategic indicator/measure	Result	Comments
Recreational facilities – Community Satisfaction Survey	68	Increase of four the 2024 result and on par with the regional average score.
Community and cultural services – community Satisfaction Survey	64	Consistent with 2024 result and on par with the regional average.
Arts Centres and Libraries – Community Satisfaction Survey	77	Increase of three on the 2024 result and one above the regional centre average.

Major initiatives

The following statement reviews the progress of Council in relation to major initiatives identified in the 2024-2025 Budget.

Major initiative	Progress
Brierly Reserve – first stage of redevelopment	Stage one completed.
West Warrnambool Neighbourhood House	Dedicated building completed and opened.

Services

The following statement provides information in relation to the services funded in the 2024-2025 budget and the persons or sections of the community who are provided the service.

Activity	Description	Net cost Actual Budget Variance \$'000
Aged Services	This area provides a range of services including meals on wheels, personal care, respite, home maintenance, home care, adult day care and senior citizens programs.	-308 -511 203
Family Services	This service provides family orientated support services including pre-schools, maternal & child health, child care, counselling & support, youth services, immunisation, family day care.	-661 -838 177
Art and Culture	Provision of high-quality venues where people can see, present and explore the arts, ideas and events provided at the Art Gallery and Lighthouse Theatre.	-1,207 -1,166 -41
Library Services	*Provision of quality library and information services to the community.	-1,607 -1,175 -432

Recreation	Provision of sport, recreation and cultural facilities, service and programs in response to identified community need and to provide information and advice to clubs and organisations involved in these areas.	-652 -596 -56
Leisure Centres	The Arc and Aquazone provide premier indoor community leisure facilities in South West Victoria, providing equitable and affordable access to a wide range of aquatic and fitness activities.	-1,105 -1,194 89
Health Services	Administrations of legislative requirements pertaining to public health, immunisation and food premises. Preparation of the Health & Wellbeing plan and the Reconciliation Action Plan.	-598 -753 155

*Budget variance reflects higher year-end adjustments for non-cash expenses. Depreciation for the year was \$141,000 and asset register clean-up resulted in book disposals of \$308,000

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

Service / indicator / measure	2022	2023	2024	2025	Comments
Aquatic Facilities					
Service standard					
<i>Health inspections of aquatic facilities</i> [Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]	4.00	0.00	3.00	4.00	
Utilisation					
<i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Population]	3.96	5.63	5.74	5.99	
Service cost					
<i>Cost of aquatic facilities</i> [Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities]	\$3.80	\$2.79	\$2.95	\$0.00	
Libraries					
Resource currency					
<i>Recently purchased library collection</i> [Number of library collection items purchased in the last 5 years / Number of library collection items] x100	90.26%	67.53%	76.69%	103.07%	Capital funds from the previous year were rolled over to this year and spent on a curated collection of 70 book club sets and reading kits for outreach activities.
Service cost					
<i>Cost of library service per population</i> [Direct cost of the library service / Population]	\$25.77	\$38.20	\$46.66	\$0.00	
Utilisation					
<i>Loans per head of population</i> [Number of library collection item loans / Population]	New	New	7.35	6.03	Loans of physical items are declining as Warrnambool Library borrowers follow a global trend of opting to borrow digital items. Loans of digital items are up by over 53%.
Participation					
<i>Library membership</i> [Number of registered library members / Population] x100	New	New	40%	47.64%	Library membership continues to grow as the community embraces the services and resources offered by the library.
<i>Library visits per head of population</i> [Number of library visits / Population]	New	New	5.28	4.88	

Maternal and Child Health (MCH)					
Service standard <i>Infant enrolments in the MCH service</i> [Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100	103.10%	101.12%	100.00%	100.55%	
Service cost <i>Cost of the MCH service</i> [Cost of the MCH service / Hours worked by MCH nurses]	\$87.24	\$83.13	\$79.62	\$0.00	
Participation <i>Participation in the MCH service</i> [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	82.97%	79.42%	77.14%	79.00%	
Participation <i>Participation in the MCH service by Aboriginal children</i> [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	93.21%	80.75%	84.02%	76.97%	
Satisfaction <i>Participation in 4-week Key Age and Stage visit</i> [Number of 4-week key age and stage visits / Number of birth notifications received] x100	101.97%	98.04%	95.34%	102.22%	

A Healthy Community

Implementation of the Council Plan

Progress key

● Completed
 ● On Schedule
 ● On Hold
 ● Behind Schedule
 ● Not Completed
 ● Withdrawn

Objective 1. Welcoming and inclusive city

Warrnambool will be a city that is more welcoming to all and fosters diversity.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
1.1.1	Review current parenting programs in line with community profile data to ensure all programs are inclusive to all parents.	Manager Children's & Family Services	100%	●	Survey results compiled, parenting programs identified based on community needs and the delivery of programs has begun. Circle of Security program provided as an outcome of the review.
1.1.2	Review the Communications Strategy and expand to include customer service elements that align with the Customer Service Charter.	Manager Engagement & Communications	100%	●	The Community Engagement Policy was reviewed by Council and a revised policy was adopted at the June Council meeting.
1.1.3	Deliver a new West Warrnambool Neighbourhood House.	Service Manager Healthy Engaged Communities	100%	●	West Warrnambool Neighbourhood House officially opened on February 28. The facility is fully operational, open 25+ hours per week. A Harmony Day event in March recorded 80+ attendees.
1.1.4	Increase access to participation for all abilities and raise awareness within the community regarding the needs of people with a disability.	Service Manager Healthy Engaged Communities	100%	●	Community collaborative events have been undertaken in accessible local venues to enable increased participation for all abilities. Events included Warrnambool FReeZA Up in Lights Art Exhibition for Young Artists on April 24 on Timor Walk; Warrnambool Youth Environment Summit held on May 2 to 4 at Hycel, Deakin University; Wata Waetnanda Network - National Reconciliation Event held on May 30 at the Civic Green/Lighthouse Theatre; and Tunes in the Park held on May 22 at Pecten Avenue Park/West Warrnambool Neighbourhood House. All of these events considered accessibility and inclusion. A second Wheelie Convoy is planned for October 2025 as part of the Seniors Festival.

Objective 2. Engagement with Aboriginal communities

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

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
1.2.1	Finalise Council's Reconciliation Action Plan.	Service Manager Community Care	35%		Council has engaged an Indigenous consultancy to assist with this project. Literature review completed and interviews with Council officers undertaken. In-person interviews and engagement with the Gunditjmara and the Eastern Maar Aboriginal corporations will also be undertaken
1.2.2	Increase participation of Aboriginal families in early years services, with a focus on maternal and child health and kindergarten services.	Manager Children's & Family Services	100%		End-of-year data indicates consistent participation of Aboriginal families in kinder and MCH rates slightly stronger than previous year (1.5%).

Objective 3. Health & wellbeing

Council will take action to improve health, wellbeing and safety outcomes for Warrnambool's community.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
1.3.1	Continue to deliver the actions of the South West Child and Family Alliance to achieve improved outcomes for vulnerable children and young people by working with families to maximise the opportunities and support for their children.	Manager Children's & Family Services	100%		The South West Child and Family Alliance Strategic Plan finalised and endorsed by all nine agencies. It is now being prepared for dissemination.
1.3.2	Promote health and wellbeing through delivery of a diverse range of programs for older adults that support social connection and active participation from the Archie Graham Community Centre.	Service Manager Healthy Engaged Communities	100%		The Archie Graham Community Centre fosters meaningful social connections among older adults. The Archie Fresh Produce Exchange is doing well with regular contributions from participants involved in Green Living activities. Volunteers remain crucial to the Centre's atmosphere, especially in promoting inclusion and fostering connections. The Archie Café continues to serve as a central hub for deeper social interaction. The I'm Asking for a Friend program to connect people with local financial support organizations will continue with an adjusted format to boost engagement. The My Aged Care and End of Life Planning information sessions remain popular. A collaboration with Warrnambool Bus Lines on the Finding Freedom in Bus Travel initiative has generated positive interest, with the Connect Warrnambool Facebook post about the bus trips reaching 6.9K views.

1.3.3	Deliver high quality and affordable in-home care within the relevant guidelines and funding agreements.	Service Manager Community Care	100%		Council continues to deliver services to clients across the service streams. • Respite - hours year-to-date 3,214; total clients 145. • Meals on Wheels - total meals 16,894, clients 264. • Social Support - total hours year-to-date 20,960.5, HACC meal vouchers 128, flexible meals 83. • Personal & Domestic Assistance - hours year-to-date 12,324, clients 650. • Home Maintenance - hours year-to-date 1,835, clients 176. Council delivered services to 1,557 people in 2024-2025.
1.3.4	Engage children in Learn to Swim programs that align with the National Swimming and Water Safety Framework and provide adult learning opportunities in accordance with LSV Swim and Survive program.	Aquazone Service Manager	100%		Learn to Swim finished with 950 enrolled students. AquaZone had 27,217 student engagements, 9,653 visits by school students, and 6,763 visits from students outside lesson time.
1.3.5	Increase participation through activation, promotion and programming of AquaZone that meets the needs of the community.	Aquazone Service Manager	100%		Lower attendance across the last quarter reduced AquaZone projected growth. However, strong performance overall. Total growth: 5% - 216,501 visits Aquatics: 145,388 visits (500 increase) Group Fitness growth: 6% - 30,160 visits Gym growth: 26% - 40,953 visits
1.3.6	Continue to implement the Municipal Health and Wellbeing Plan 2021-25 (Healthy Warrnambool) through the Committee of Practice model.	Service Manager Community Care	100%		Increase access to participation for all abilities and raised awareness within the community regarding the needs of people with a disability. Council officers have partnered with Deakin University and the University of Central Queensland to pilot an all-abilities gym program at AquaZone. Council received funding and is planning with partner organisations the 2025 Wheelie Convoy event to be held at the foreshore promenade and Lake Pertobe in October. Meetings held with the Community of Practice Groups, included the Climate Change CoP, Healthy Eating CoP, Active Living CoP and the Reducing Harm from Alcohol and Other Drugs group to inform and workshop the development of the Healthy Warrnambool Plan 2025-2029.

1.3.7	Continue to improve children and families' health and wellbeing as set by reaching the benchmarks within the Healthy Achievement Program.	Manager Children's & Family Services	100%		Healthy eating and oral health benchmarks achieved by all 13 Early Years services; policy reviewed and updated to include breastfeeding-friendly requirements for accreditation.
1.3.8	Provide increased services through the Enhanced Maternal and Child Health Service to support children up to the age of three years.	Manager Children's & Family Services	100%		Enhanced service targets met with 1,497 hours were provided in 2024-2025.

Objective 4. An accessible city

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

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
1.4.1	Where possible, and in accordance with current standards, deliver all-abilities access compliance as part of asset renewal projects.	Manager Strategic Assets, Property & Projects	100%		Accessible car parks installed at Liebig, Fairy, Timor and Flaxman streets. New West Warrnambool Neighbourhood House includes all-abilities ramp and on-site disabled car park. Work at Beach Access 123 will include all-abilities ramp providing all-abilities access from the beach to Lake Pertobe.
1.4.2	Implement the Fair Access and Use Policy for Community Sports Facilities, as mandated by the State Government, to be endorsed by Council by 1 July 2024.	Service Manager Recreation	100%		Policy adopted and action plan to be incorporated into Active Warrnambool Strategy 2025-2035.
1.4.3	Develop a Youth Strategy that will guide Council programs, initiatives, advocacy and engagement with young people.	Service Manager Healthy Engaged Communities	100%		Moyne and Warrnambool Youth Strategy 2025-2030 adopted in March 2025. Initiatives under way include planning a Youth Advisory Board, delivery of 2025-27 FReeZA and Engage! Programs; delivery of the 2025 Multicultural leadership program; planning for the Warrnambool Youth Environment Summit with Green Futures Now alumni; application for Youth Fest 2025 funding.
1.4.4	Develop a Community Services Infrastructure Plan.	Service Manager Community Care	60%		A consultant engaged to develop the plan. Delivery anticipated late 2025.

Objective 5. Recreation, arts, culture & heritage

Council will support opportunities to participate in a wide range of recreational, arts and cultural programs that promote activity, wellbeing, diversity heritage and which increase community connectedness.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
1.5.1	Complete the Playspace Strategy for community playgrounds and spaces.	Manager Strategic Assets, Property & Projects	100%		Playspace Strategic Framework adopted at the May Council meeting.
1.5.2	Deliver a Lighthouse Theatre season program that is relevant and appealing to the local/ South West audience and that provides opportunity to experience a diverse range of performing arts.	Service Manager Lighthouse Theatre	100%		Lighthouse Theatre offered a diverse range of shows and events including the Australian Ballet, the Ukulele Death Squad, Tash York's Happy Hour and comedian Geraldine Hickey. Engagement with new local theatre-goers along with patrons travelling to attend shows, including interstate. The theatre also hosted local theatre company Holiday's Actors' 40th anniversary production of Come From Away. The education program saw 16 schools and kindergartens bring 990 students to enjoy three performances of Alison Lester's book Imagine. Theatre continues to engage existing patrons while introducing newcomers to the world of live theatre.
1.5.3	Deliver Warrnambool Art Gallery exhibitions and experiences that engage community, attract and increase visitors, support artists and build new audience.	Director Art Gallery	100%		The gallery has continued to develop international, interstate, and Melbourne audiences, recording strong growth and a shifting audience demographic. This includes a 1.5% increase from Melbourne travellers, 2.2% increase from interstate, and 1.3% increase from international. The exhibition Kait James: Red Flags, developed by the gallery begins its four-year national tour starting with Ararat Art Gallery. With Australian Government funding the exhibition will tour 10 galleries across five states throughout regional and metropolitan Australia from 2025 to 2028. This is the first national tour of a Warrnambool Art Gallery-produced exhibition representing a significant opportunity to build the gallery's visibility and strengthen its audiences national wide. The exhibition will be seen by a projected audience of 50,000.
1.5.4	Develop a Warrnambool City Council Arts and Culture Strategy.	Manager Recreation & Culture	100%		The Creative Warrnambool Strategy was released for public comment and scheduled for adoption in August.

1.5.5	The Library and Learning Centre will deliver a program of community-responsive activities and events to promote, engage and support learning and literacy to people of all ages and abilities within the community.	Service Manager - Library & Learning Hub	100%		A large range of programs have been offered throughout the year. Financial year results for community programs: 1087 program sessions delivered to 19,987 participants.
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Objective 6. Community learning pathways

Council will support and encourage lifelong learning that helps build community resilience and preparedness for change.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
1.6.1	Maintain and further develop Council's partnership with Deakin University to enable research and development opportunities for community and industry.	Manager Economic Development	100%		Opportunities in education are being promoted through sister city relationships with Muira, Japan, and Changchun, China. Council, local Deakin University representatives and Deakin's international recruitment manager are exploring the possibility of meetings with Council's key contacts in Changchun to encourage students to study and live in Warrnambool. Council and Deakin will also discuss opportunities in Warrnambool for young people from Miura. Planning for a Sister Cities visit has included consultation with Deakin to include education and energy on the itinerary. Opportunities for local secondary schools to develop sister school relationship with schools in Changchun are being explored.
1.6.2	Development and implementation of a 10-year Early Years Infrastructure Strategy for Council, in response to State Government kindergarten reforms.	Manager Children's & Family Services	70%		Project under way with consultants meeting relevant stakeholders. The report is anticipated to be finalised Q2 2025-2026.

Service performance indicators

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

	2022	2023	2024	2025		Comment
Service / Indicator / Measure [Formula]	Actual	Actual	Actual	Target as per budget	Actual	
Aquatic Facilities						
Utilisation <i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Municipal population]	3.96	5.63	5.74	N/A	5.99	
Libraries						
Participation <i>Library membership</i> [Number of registered library members / Population] x100	#N/A	#N/A	39.79%	N/A	47.64%	Library membership continues on a growth trajectory as the community continues to embrace the services and resources that the Warrnambool Library offers.
Maternal and Child Health (MCH)						
Participation <i>Participation in the MCH service</i> [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	82.97%	79.42%	77.14%	N/A	79.00%	
<i>Participation in the MCH service by Aboriginal children</i> [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	93.21%	80.75%	84.02%	N/A	76.97%	

Strategic objective

2. A sustainable environment

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

Strategic indicators

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

Strategic indicator/measure	Result	Comments
Environmental sustainability – Community Satisfaction Survey	59	Dropped by one point on 2024 result. One point below regional centre average.
Waste management – Community Satisfaction Survey	71	Increase of two points on 2024 result and comfortably above, by six points, the regional centre average.

Major initiatives

The following statement reviews the progress of Council in relation to major initiatives identified in the 2024-2025 Budget.

Major initiative	Progress
Lake Pertobe Integrated Management Plan	Plan finalised and adopted by Council.
Return operational management of the municipal animal shelter to an “in-house” model.	Council staff took over operations at the shelter from the RSPCA on July 1, 2024.
100% Green power electricity	Council is part of the Victorian Energy Collaboration Power Purchasing Agreement, which provides renewable energy generated from Victorian wind farms. Council transitioned from 70% to 100% of our electricity accounts being powered by this renewable energy, providing substantial cost and emissions savings for Council.

Services

The following statement provides information in relation to the services funded in the 2024-2025 budget and the people or sections of the community who are provided the service.

Activity	Description	Net cost Actual Budget Variance \$'000
Environmental Management and Sustainability	This service develops environmental policy, coordinates and implements environmental projects and works with other services to improve Council's environmental performance.	-864 -797 -67

Waste Management & Street Cleaning	This service provides kerbside rubbish collections of garbage, recycling and Food Organics Green Organics (FOGO) from all households and some commercial properties in Council. It also provides street cleaning, leaf collection and street litter bins throughout Council.	-5,206 -5,601 395
Parks and Gardens	This service covers a range of areas such as tree pruning, planting, removal, planning and street tree strategies, management of conservation and parkland areas, creeks and other areas of environmental significance. Parks Management provides management and implementation of open space strategies and maintenance programs.	-4,996 -4,630 -366

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

	2022	2023	2024	2025
Animal Management				
Timeliness <i>Time taken to action animal management requests</i> [Number of days between receipt and first response action for all animal management requests / Number of animal management requests]	1.00	1.00	1.00	6.46
Service standard <i>Animals reclaimed</i> [Number of animals reclaimed / Number of animals collected] x100	17.25%	19.18%	17.84%	20.42%
<i>Animals rehomed</i> [Number of unclaimed collected animals rehomed / Number of unclaimed collected animals] x100	66.72%	67.53%	74.45%	64.33%
Service cost <i>Cost of animal management service per population</i> [Direct cost of the animal management service / Population]	\$19.34	\$17.59	\$19.06	\$16.17
Health and safety <i>Animal management prosecutions</i> [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100	0.00%	0.00%	0.00%	100.00%
Food Safety				
Timeliness <i>Time taken to action food complaints</i> [Number of days between receipt and first response action for all food complaints / Number of food complaints]	1.00	3.82	1.36	1.00
Service standard <i>Food safety assessments</i> [Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984] x100	20.32%	28.23%	97.97%	99.00%
<i>Food safety samples</i> [Number of food samples obtained / Required number of food samples] x 100	New	New	101%	103.80%
Service cost <i>Cost of food safety service</i> [Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984]	\$353.27	\$391.81	\$442.98	\$0.00

Health and safety Critical and major non-compliance outcome notifications [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100	100.00%	50.00%	96.63%	98.55%
Waste Management				
Service standard Kerbside collection bins missed [Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000	2.19	0.67	8.29	10.90
Service cost Cost of kerbside garbage bin collection service [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]	\$75.67	\$82.28	\$93.39	\$0.00
Service cost Cost of kerbside recyclables collection service [Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]	\$45.49	\$46.48	\$48.65	\$0.00
Waste diversion Kerbside collection waste diverted from landfill [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	66.24%	67.24%	65.45%	63.34%

A Sustainable Environment

Implementation of the Council Plan

Progress key

● Completed
 ● On Schedule
 ● On Hold
 ● Behind Schedule
 ● Not Completed
 ● Withdrawn

Objective 1. Natural environment

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

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
2.1.1	Implement Invasive Plant and Animal Management Framework for the control of environmental weeds and pests.	Coordinator City Building & Administration Support	100%	●	Fox baiting program completed. Re-research into release of RHDV1 K5 (calicivirus) for rabbit control undertaken.
2.1.2	Develop and implement programs that improve biodiversity, protect and enhance flora and fauna including revegetation with the assistance of community.	Coordinator City Building & Administration Support	100%	●	The current initiatives include biodiversity mapping of the wild coast, growing green rooms, school plant-a-tree days and grey-headed flying fox monitoring.

Objective 2. Water & coastal management

Council will protect and enhance the health of Warrnambool's coastline and inland waterways to protect and improve biodiversity.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
2.2.1	Implement the Domestic Waste Water Management Plan to improve health and environmental outcomes for our community.	Coordinator Environmental Health	100%	●	Domestic Wastewater Management Plan 2020-2025 will be renewed. Meeting with Wannon Water discussed priorities and direction. Likely focus on existing infrastructure (available sewer) and requiring properties within declared sewer district to connect. Pending funding likely to tender Q3/Q4.
2.2.2	Implement the Warrnambool Coastal Management Plan to guide the future use, development and management of Warrnambool's coastline.	Coordinator City Building & Administration Support	100%	●	Working on a Coastal Marine Management Plan across directorates to supersede the Warrnambool Coastal Management Plan. Work continued on Foreshore Path Vegetation Management Plan and the Warrnambool Coastal Resilience Plan.
2.2.3	Complete the South Warrnambool Flood Study and begin Planning Scheme Amendment.	Coordinator City Strategy	100%	●	The South Warrnambool Flood Study presented to Council in June 2025 was not supported.

Objective 3. Environmental impact & a changing climate

Council will encourage innovation and initiatives that minimise Warrnambool's environmental impact.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
2.3.1	Council will investigate a seasonal increase of its FOGO collection over the spring and summer months.	Coordinator City Building & Administration Support	100%		Consideration of extra collections postponed until review of new contract documents for 2026.
2.3.2	Facilitate and support the delivery of climate change mitigation, adaptation and resilience actions to raise awareness and prepare for a changing climate.	Coordinator City Building & Administration Support	100%		Warrnambool Coastal Resilience Plan project to be completed in December 2025. Through Barwon South West Climate Alliance (BSWCA) Council is participating in the Resilient Community Asset project.

Objective 4. Water resource management

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

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
2.4.1	Deliver actions identified in the Albert Park Integrated Water Management Plan and the Lake Pertobe Integrated Water Management Plan.	Coordinator City Building & Administration Support	100%		Planting at Albert Park for National Tree Day scheduled for July 2025. Water level monitors for Lake Pertobe purchased and the education initiative - Lake Pertobe Discovery Trail - is in draft form.

Objective 5. Waste minimisation

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

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
2.5.1	Develop and deliver education program supporting the reduction of landfill, and a greater understanding of contamination impacts.	Coordinator City Building & Administration Support	100%		Targeted education campaigns undertaken to reduce contamination in recycling streams (glass and FOGO) have reduced volumes of recyclables being sent to landfill. Advertising campaign on recycling completed with billboard ads and signage on town buses.

Objective 6. Awareness & celebration

Council will foster community awareness and recognition of the benefits of positive outcomes for Warrnambool's environment.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
2.6.1	Monitor and manage organisational green-house gas emissions and energy usage.	Coordinator City Building & Administration Support	100%		Ongoing monitoring undertaken. As issues arise service managers are notified and actions taken if required. Council is procuring 100% of its electricity through the Victorian Energy Collaboration (VECO) meaning 100% of Council's electricity is renewable.

Service performance indicators

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

	2022	2023	2024	2025		Comment
Service / <i>Indicator</i> / Measure [Formula]	Actual	Actual	Actual	Target as per budget	Actual	
Animal Management						
Health and safety <i>Animal management prosecutions</i> [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100	0%	0%	0%	N/A	100%	One prosecution was pursued with a successful outcome.
Food Safety						
Health and safety <i>Critical and major non-compliance outcome notifications</i> [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100	100.00%	50.00%	96.63%	N/A	98.55%	
Waste Management						
Waste diversion <i>Kerbside collection waste diverted from landfill</i> [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	66.24%	67.24%	65.45%	66.69%	63.34%	

Strategic objective

3. A strong economy

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

Strategic indicators

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

Strategic indicator/measure	Result	Comments
Business/community development/tourism – Community Satisfaction Survey	60	One point decline from 2024, three points above regional centre average.
Business and community development	58	Increase of one point on 2024 result, four points above regional centre average.

Major initiatives

The following statement reviews the progress of Council in relation to major initiatives identified in the 2024-2025 Budget.

Major initiative	Progress
Delivery of the Solstice Search Party	Major annual event funded and delivered by Council to activate the city at a traditionally quieter time of year.
Expansion of the landing apron at Warrnambool Regional Airport.	Completed project creates space for two more aircraft to park and increases area for manoeuvring aircraft.

Services

The following statement provides information in relation to the services funded in the 2024-2025 budget and the people or sections of the community who are provided the service.

Activity	Description	Net cost Actual Budget Variance \$'000
Statutory Building Services	This service provides statutory building services to the Council community including processing of building permits.	-57 -182 125
City Strategy & Development	This service prepares and processes amendments to the Council Planning Scheme. This service processes statutory planning applications, provides advice and makes decisions about development proposals which require a planning permit, as well as representing Council at the Victorian Civil and Administrative Tribunal where necessary. It monitors the Council's Planning Scheme, prepares major policy documents and processes amendments to the Council Planning Scheme.	-1,257 -1,415 158
Warrnambool Livestock Exchange	The South West Victoria Livestock Exchange ceased operating during 2022-23. Ongoing costs relate to site maintenance only.	-184 -30 -154

Holiday Parks	Provides affordable holiday accommodation that is modern, clean and well maintained in a family orientation atmosphere.	1,629 1,701 -72
Flagstaff Hill Maritime Village	A City and Regional tourism hub open 364 days of the year that includes a Visitor Information Centre and Flagstaff Hill Maritime Village, which tells the maritime history of the region during the day and a "Shipwrecked" Sound & Light laser show in the evening.	-929 -1,041 112
Economic Development	Includes the industry and business support, research and statistical analysis and project development which underpin economic development.	-880 -864 -16
Warrnambool Airport	This service provides a regional Airport that meets the needs of users and operates as a viable commercial enterprise to the benefit of the region.	-40 -123 83
Port of Warrnambool	Council manages the City's port facility on behalf of the State Government.	-6 0 -6
Festivals and Events Group	Delivers a range of promotions, festivals and events along with attracting events to the city to deliver economic benefits.	-1,140 -1,190 50

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

Statutory Planning	2021	2022	2023	2024	Comments
Statutory Planning					
Timeliness <i>Time taken to decide planning applications</i> [The median number of days between receipt of a planning application and a decision on the application]	53.00	83.00	66.00	66.50	
Service standard <i>Planning applications decided within required time frames</i> [(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x100	71.79%	66.97%	86.59%	77.56%	Acknowledged slight decrease however timeframes remain above average over the past three years.
Service cost <i>Cost of statutory planning service</i> [Direct cost of the statutory planning service / Number of planning applications received]	\$1,691.67	\$3,130.56	\$2,879.17	\$2,962.36	
Decision making <i>Council planning decisions upheld at VCAT</i> [Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100	0.00%	80.00%	75.00%	0.00%	N/A

A Strong Economy

Implementation of the Council Plan

Progress key

● Completed
 ● On Schedule
 ● On Hold
 ● Behind Schedule
 ● Not Completed
 ● Withdrawn

Objective 1. Build on competitive strengths

Council will support initiatives that foster ongoing development and investment in the industries which underpin Warrnambool's economic strengths and comparative advantages.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
3.1.1	Manage Development Plans and Developer Contributions Plans to meet infrastructure requirements of new areas.	Coordinator City Strategy	100%	●	Applications being assessed for Development Plan at 10-20 Walls Road and a review of Development Plan for 147 Wollaston Road; both within the North of Merri growth area. Discussions under way with developers seeking to amend Development Plans at Hopkins Heights and Gateway Park. Officers continue to work with developers on development plans and managing developer contributions across growth areas, particularly within the North of the Merri.
3.1.2	Develop programs and collateral to promote Warrnambool as an appealing investment destination.	Manager Economic Development	100%	●	Ongoing promotion of 'Live, Work & Invest' prospectus warrnambool.com aimed at potential and existing businesses, investors, workers and families considering a move to Warrnambool. Introductory hard copy also available which allows users to access the full online version via QR codes. Several businesses and organisations are using the website in job advertisements to promote Warrnambool as a place to work and live. Real estate agents provided with an overview and printed copies. Prospectus also shared with new business enquiries and presentations made to several key financial institutions. Shopping precincts occupancy report completing revealing trends in business types within the city as an indicator of business confidence. Some commentary around small business operators closing in the first half of 2025 however most premises reoccupied quickly by new businesses including national retailers.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
3.1.3	Grow engagement with local businesses across the municipality through events and training opportunities.	Manager Economic Development	100%		In response to November business survey training and workshop opportunities were provided for businesses. Networking events with guest speakers were introduced as another survey response. Three networking events saw 145 attend different formats. A total of 12 workshops and mentoring sessions were held and attended by 155 people. Feedback included a desire for more training opportunities which will be a focus of the Economic Development team. Free business mentoring sessions occur on average every six weeks. The mentor is a financial counsellor with extensive business experience. This service is available to any local business and can include support with start-up, business planning, marketing, financial advice, budgeting and human resources. So far 19 businesses have taken part. Economic Development staff visited over 1300 businesses in 2024-2025 to discuss a range of topics and opportunities. A Business Warrnambool Facebook page was activated to promote locally owned and operated businesses. Promoting training and grant opportunities are also shared. To date the page has 5.9k followers.

Objective 2. Emerging industries

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

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
3.2.1	Facilitate and partner in initiatives to progress the implementation of the Great South Coast Economic Futures Plan.	Manager Infrastructure Services	100%		Council contributes to the Great South Coast Economic Futures group. Recent work includes the Barwon South West Renewable Hydrogen and Energy Investment Opportunity Mapping study and the Agriculture, Food & Fibre Prospectus Great South Coast Victoria.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
3.2.2	Review and implement the Warrnambool Economic Development and Investment Strategy to facilitate investment and employment growth across the Warrnambool municipality.	Manager Economic Development	50%		Global Victoria launched Trade Start in February to help Victorian agrifood and beverage access export opportunities. Information sessions will be held in Warrnambool. Some states are now overseeing DAMAs effectively becoming state-led programs. The Department of Jobs, Skills, Industry and Regions is preparing a report to determine if it will consider overseeing the program. The Department of Home Affairs prefers DAMAs to be state led. Council officers will have further discussions with Victorian Government representatives about this in coming months. An online settlement guide is being developed to provide essential information for newly arrived migrants at a state, national and local level. It will cover setting up a bank account, Medicare, etc. The site will be live in late 2025. In line with the 2023-2028 Economic Development Strategy the Economic Development Unit continues to deliver and evaluate the following services: • Business workshops, mentoring, networking events and fortnightly business newsletter which has 1084 subscribers. • New business support and new business inquiries with 28 new business inquiries received in the first quarter of 2025. • Warrnambool Funding Finder (Grant Guru) - Free access to source funding opportunities for local businesses, organisations and community groups has seen an increase from 410 to 458 registered users in the last six months. • Provision of economic data to support major events held in Warrnambool. • Member of the Economic Development Australia (EDA) Investment & Attraction Group. • Skilled Migration Programs. • Representative on the South West Tech School Steering Committee. • Representative on the VICPOL Local Safety Committee attended by businesses and local service providers. • Sister City relationships with Changchun. A planned delegation to Changchun will also include a visit to Japanese sister city. Council representatives (Councillors and Officers) who are part of the delegation will cover their own costs.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
3.2.3	Plan for the development and implementation of precinct structure plans to facilitate investment in appropriate development across the municipality.	Coordinator City Strategy	100%		The Allansford Strategic Framework Plan (adopted 2021) is being implemented with a range of technical reports produced, including a flood and stormwater investigation. The Bushfield-Woodford strategic framework plan is out for final consultation after being reviewed and updated to reflect community feedback. Feedback from the CFA necessitated further assessment for bushfire risk. This work has been externally funded, finalised, and incorporated into the strategic framework plan. The Eastern Activity Centre structure plan continues to be implemented by site-specific rezonings and developments, including approval of a new KFC take-away food restaurant at Gateway Plaza, and residential development at 71 Raglan Parade. Council officers continue to work with the Victorian Planning Authority (VPA) on the East of Aberline precinct structure plan. Council's largest residential growth area anticipated to accommodate 5,000-6,000 lots and a population of 10,000-13,000 residents. The Victorian government has identified the precinct structure plan as a priority is funding the plan. Technical reports have been undertaken to support the future urban structure. Work was completed on traffic analysis and stormwater flood investigations. The draft plan is being refined and ahead of formal exhibition later in 2025. Implementation of Council's other four residential growth areas is progressing at a steady rate. The Warrnambool Foreshore Framework Plan was adopted by Council. Implementation through a planning scheme amendment will progress as resources allow.

Objective 3. Visitor growth

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

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
3.3.1	Review and implement the Warrnambool Destination Action Plan in partnership with Great Ocean Road Regional Tourism and industry.	Service Manager Flagstaff Hill	100%		The plan is complete. It will be actioned by Council and visitor economy stakeholders.
3.3.2	Increase visitation with events across the year and enhance the profile of Warrnambool as a destination.	Manager Events and Promotion	100%		The number of events increased and a contributing factor being the Festivals and Events Fund 2024-2025 and the Events Strategy 2024-2028. Events in Q4 comparison 2023-2024 = 13 2024-2025 = 21 Total Council-funded events in Q4 comparison 2023-2024: \$38,180 (across three events) 2024-2025: \$43,346 (across seven events) The Embrace the Winter campaign aims to - Grow visitors to the region and maximise visitor spend during their stay - Provide a comprehensive listing of events for locals - Enhance Warrnambool's night-time economy - Strengthen Warrnambool's branding as a destination for winter stays - Seeks to work with event organisers, tourism operators and businesses to leverage and create exposure for Warrnambool - Leverage Solstice Search Party to create a weekend of events prior to July school holidays The campaign includes paid social media advertising and promotions to Melbourne, regional Victorian, South Australian and local audiences. Promotions direct people to whatson.warrnambool.vic.gov.au. What's On calendar views 2024 April 19,727 - May 13,545 - June 13,569 2025 April 32,968 - May 15,488 - June 20,071 Increase April 13,241 - May 1,943 - June 6,502

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					Council Delivered Events Up & Away Warrnambool Kite Day, 12 April 2025 Cost: \$5,332.25 Up & Away was a free, family-friendly community event held during the off-peak season to attract residents of Warrnambool City Council, surrounding shires, and school holiday tourists. About 2,000 people attended the event at Jetty Flat Reserve. Solstice Search Party, 21 June 2025 Cost: \$100,000 A record crowd of over 6,000 people attended Solstice Search Party at Lake Pertobe to celebrate the longest night of the year. Feature live music, roaming performers, a Neon Garden, colourful projections, glow wall and Nature Bus owl-making activity. Council Funded Events Easter Arts Festival Family Day, 14 April 2025 Funding: \$1000 The Easter Arts Festival ran 18 events over a four-week period with funding used to host a family fun day held at Lake Pertobe. The festival was attended by 3,000 people, half from outside Warrnambool with some staying overnight. ANZAC Day Commemoration, 26 April 2025 Funding: \$9,463. About 4,000 people attended dawn service and mid-morning services. The day featured a community breakfast, floral tributes from local dignitaries, veterans' groups, schools and emergency services. Warrnambool May Racing Carnival, 29 April - 1 May 2025 Funding: \$10,000 The three-day carnival was attended by 28,500 people drawing a large crowd from outside Warrnambool.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					Warrnambool Junior Silver Squash Tournament, 17 - 18 May 2025 A lower-than-expected number of athletes participated in the event hosted by Squash Victoria with 29 participants competing. All participants were visitors, staying two nights in Warrnambool. Warrnambool City Pickleball Open Tournament 6 - 8 June 2025 Funding: \$3966 A strong attendance of 451 participants who came from across Victoria, NSW, QLD, SA and NZ and stayed an average four nights. Athletes ranged from 11 to 84 years of age. Yoga Festival, 7 - 8 June 2025 Funding \$9450 The two-day program attracted 212 people from Victoria and interstate with almost 50% requiring accommodation. Coast to Crater Clash Warrnambool (Warrnambool BMX Club) 8 June 2025 Funding \$4467 A total of 200 riders from Warrnambool, Portland and Mount Gambier took to the track. The event moving from February to June resulted in a lower-than-expected number of participants. Civic Green upgrade To cater to a wider range of events the Civic Green has received upgrades including extra power bollards, water stations and power supply to the stage. The garden bed besides the stage was paved ready for storage units to be installed. Funds remain for furniture and shade protection to be added.
3.3.3	Develop and share economic data and analysis to business and industry to inform the performance of the Warrnambool economy.	Manager Economic Development	100%		Council is represented on the Victorian Government's On-Farm Drought Infrastructure Grant Program. This includes a one-on-one advisory service for farmers in eligible South West LGAs. With few dairy farms within the Warrnambool municipality uptake has been minimal however many agricultural businesses have reported farmers from outside the city accessing the \$10,000 grants.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
					Online investment and attraction prospectus warrnambool.com provides local businesses, industry and investors with quick access to current and key economic data. Council's Economic Development Unit provides data that supports applications for grant opportunities.
3.3.4	Ensure that Council's position is advocated strongly to the Great Ocean Road Coast and Parks Authority.	Manager Infrastructure Services	100%		Council engaged proactively with GORCAPA over the year, most recently around the Regional Trails Strategy, ensuring Warrnambool trails were included in the strategy to further promote the broad range of activities and amenity available across the municipality.

Objective 4. Workforce capability

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

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
3.4.1	Deliver the Designated Area Migration Agreement (DAMA) representative role for the Great South Coast region and the Regional Certifying Body function on behalf of the Great South Coast.	Designated Area Migration Agreement Coordinator	100%		The seventh year of the Great South Coast Designated Area Migration Agreement began on March 26. Since then, the program has endorsed 62 positions (an average of 20 per months) for 25 businesses across five municipalities.
3.4.2	Partner on projects and initiatives with Deakin University Warrnambool and South West TAFE that help provide a skilled workforce that meets local industry needs.	Manager Economic Development	100%		An Economic Development officer sits on the South West Technical College Project Control Group as Council's representative. The role includes following up requests from Council in the development of the new facility at the rear at TAFE, providing program input and making industry connections. Early discussions have commenced with the Economic Development team connecting South West TAFE with key educational representatives from the Changchun Government Polytechnic Representatives. Economic Development attends the quarterly Victorian Government Skilled & Business Migration Program forums the Manager Economic Development is a member of Economic Development Australia's Victorian Practitioners Network.

Objective 5. The digital economy

Council will facilitate greater digital capability.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
3.5.1	Participate in the implementation of the Great South Coast Digital Plan to address connectivity issues for industry and households.	Executive Manager IT Strategy & Transformation Shared Services	100%		The Great South Coast Digital Plan is referenced in the development of specific Council action plans. Staff continue to work with the NBN and other internet providers to lobby for better regional coverage. The Coastal Connect project will form a solid basis for expansion of customer-facing services. Discussions continue with Services Victoria to enhance digital offerings for government services through council portals.

Service performance indicators

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

	2021	2022	2023	2024		Comment
Service / Indicator / Measure [Formula]	Actual	Actual	Actual	Target as per budget	Actual	
Statutory Planning						
Service standard <i>Planning applications decided within required time frames</i> [(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x100	71.79%	66.97%	86.59%	85.00%	77.56%	Acknowledged slight decrease however timeframes remain above average over the past three years.

Strategic objective 4.

A connected and inclusive place

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

Strategic indicators

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

Strategic indicator/measure	Result	Comments
Appearance of public areas	70	One point below 2024 result, two points above regional centre average.
Parking facilities	54	One point below 2024 result. Three points above the regional centre average.
Local streets and footpaths	57	One point up on 2024 result. Four points above the regional centre average.
Traffic management	61	Five points above 2024 result. Six points above the regional centre average.
Sealed local roads	52	Two points down on the 2024 result. Six points above the regional centre average.

Major initiatives

The following statement reviews the progress of Council in relation to major initiatives identified in the 2024-2025 Budget.

Major initiative	Progress
Construction of the accessible beach access ramp from McGennan Car Park to the Lady Bay beach.	Project completed in late July 2025. Effectively creates all-abilities access from the beach to Lake Pertobe.
Upgrade to the Children's Services Centre.	Project completed to improve maternal and child health space and improve accessibility.
New flooring in Val Bertrand Stadium.	Project completed ahead of time and well received.

Services

The following statement provides information in relation to the services funded in the 2024-2025 Budget and the people or sections of the community who are provided the service.

Activity	Description	Net cost Actual Budget Variance \$'000
Asset Maintenance	This service prepares long term maintenance management programs for Council's property assets in an integrated and prioritised manner to optimise their strategic value and service potential. These include buildings, pavilions, roads, footpaths and tracks and drainage.	-2,358 -2,429 71
Infrastructure Services	This service prepares and conducts capital works and maintenance planning for Council's main civil infrastructure assets in an integrated and prioritised manner in order to optimise their strategic value and service potential. These include roads, laneways, car parks, foot/bike paths, drains and bridges.	-7,992 -4,442 -3,550
Regulatory Services	Local laws enforcement including parking fees and fines, public safety, animal management and traffic control.	1,096 912 184

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

Roads	2022	2023	2024	2025	
Satisfaction of use <i>Sealed local road requests</i> [Number of sealed local road requests / Kilometres of sealed local roads] x100	54.98	60.00	59.38	0.00	
Condition <i>Sealed local roads maintained to condition standards</i> [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100	95.43%	93.56%	89.69%	89.88%	
Service cost <i>Cost of sealed local road reconstruction</i> [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	\$112.65	\$142.71	\$156.81	\$174.21	The higher unit rate is attributed to the location and selected construction method, ex-situ construction. This approach involves the off-site preparation of pavement materials, which are then transported and installed on-site which generally incurs higher costs compared to in-situ construction techniques which were incorporated for other industrial site areas.
Service Cost <i>Cost of sealed local road resealing</i> [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	\$5.87	\$6.52	\$6.42	\$8.96	The cost increase in spray seals is primarily due to a shift in treatment approach from single coat seals (SAM) to more intensive treatments such as extra seals (XSS and HSS2), in response to pavement condition, traffic volumes and road hierarchy.
Satisfaction <i>Satisfaction with sealed local roads</i> [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	60.00	50.00	54.00	52.00	
Satisfaction <i>Satisfaction with sealed local roads</i> [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	59.00	60.00	50.00	54.00	

A Connected and Inclusive Place

Implementation of the Council Plan

Progress key

● Completed
 ● On Schedule
 ● On Hold
 ● Behind Schedule
 ● Not Completed
 ● Withdrawn

Objective 1. Effective planning

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

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
4.1.1	Develop City-Wide Parking Strategy and implementation plan.	Coordinator City Building & Administration Support	100%	●	Strategy adopted in September 2024.

Objective 2. Connected community

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

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
4.2.1	Facilitate the development of a regional transport forum for all forms of regional transport (rail, road freight networks, ports and airports).	Director City Infrastructure & Environment	70%	●	Study document progressing with the draft framework and priorities being tested via Investment Logic process. Strategy on target to be delivered by December 2025.
4.2.2	Review Pathway Asset Management Plan and identify key gaps and opportunities for improvement.	Manager Strategic Assets, Property & Projects	100%	●	The Pathways Asset Management Plan adopted at the June 2025 Council Meeting.
4.2.3	Advocate for funding to progress the CBD Bus Interchange Project in Lava Street.	Manager Strategic Assets, Property & Projects	100%	●	Funding opportunities continue to be monitored for any that align with the outcomes of this project.

Objective 3. Stronger neighbourhoods

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

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
4.3.1	In consultation with the community, carry out preliminary design and costing for a new sports pavilion and multi-purpose community hub at Brierly Reserve.	Director City Wellbeing	100%	●	Design and QS completed. Community engagement indicates strong support for the preliminary design and this project to remain a Council priority.



4.3.2	Finalise the Public Open Space contributions policy.	Coordinator City Strategy	75%		The Open Space Strategy 2014-2024 has reached the end of its life. Council has recently procured the services of SGS Economics and Planning to prepare a new strategy, including a public open space contributions policy. This work is scheduled to be finalised in February 2026.
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Objective 4. Sustainable practices

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

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
4.4.1	Implement environmentally sustainable development targets into the Planning Scheme to provide for improved sustainability outcomes across the municipality.	Coordinator City Strategy	100%		Warrnambool is one of 23 Councils comprising the Council Alliance for a Sustainable Built Environment (CASBE) to implement elevated Environmentally Sustainable Design (ESD) targets into the planning scheme. A planning scheme amendment was prepared and submitted to the Minister for Planning for authorisation by all individual 24 Councils in July 2022. The Minister has yet to authorise the amendment, however CASBE holds regular meetings with the Victorian Government to advocate for the progression of this work. Council officers are working with the Victorian Planning Authority to embed sustainability outcomes in the East of Aberline Precinct Structure Plan. Council officers are aided by CASBE to ensure best practice targets and mechanisms are in place. Council participates in a shared ESD adviser scheme in which Warrnambool shares the services of an ESD adviser with five other Councils. This has helped improve ESD outcomes several planning projects. The Victorian Government is rolling out ESD planning reforms including transitioning to a gas-free community.

4.4.2	Review the Smart Buildings Program 2024-2025 to improve energy efficiency and reduce greenhouse gas emissions and utilise renewable energy.	Coordinator City Building & Administration Support	100%		The Sustainable Building Audit is complete and will be used to format the next opportunities report. Funding has been applied for through the Community Energy Upgrade Fund to replace AquaZone's gas boiler with a series of electric heat pumps. The Smart Building Program is supporting building services with updating the Civic Centre HVAC system.
4.4.3	Update the Drainage Asset Management Plan.	Manager Strategic Assets, Property & Projects	100%		The Stormwater Drainage Asset Management Plan was adopted at the June Council Meeting.

Service performance indicators

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

	2021	2022	2023	2024		Comment
Service / Indicator / Measure [Formula]	Actual	Actual	Actual	Target as per budget	Actual	
Roads						
Condition <i>Sealed local roads maintained to condition standards</i> [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100	95.43%	93.56%	89.69%	93.56%	89.88%	

Strategic objective 5.

An effective Council

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

Strategic indicators

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

Strategic indicator/measure	Result	Comments
Overall performance	58	Increase of three points on 2024 result and four points above the regional centre average.
Value for money	50	Increase of two points on 2024 result and three points above the regional centre average.
Overall Council direction	51	On par with the 2024 result and three points above the regional centre average.
Informing the community	55	Three points up on the 2024 result and two points above the regional centre average.
Consultation and engagement	51	Three points up on the 2024 result and two points above the regional centre average.
Community decisions	51	Five points up on the 2024 result and three points above the regional centre average.
Lobbying	50	Four points up on the 2024 result and one point up on the regional centre average.

Major initiatives

The following statement reviews the progress of Council in relation to major initiatives identified in the 2024-2025 Budget.

Major initiative	Progress
Coastal Connect (shared enterprise software project)	Ongoing IT project which is a partnership with Moyne and Corangamite shires to share an enterprise software system. The joint venture agreement was extended for five years in June 2024.

Services

The following statement provides information in relation to the services funded in the 2024-2025 budget and the people or sections of the community who are provided the service.

Activity	Description	Net cost Actual Budget Variance \$'000
Governance & Elected Council	Elected Council governs our City in partnership with and on behalf of our community and encourages and facilitates participation of all people in civic life. Also includes contributions made to community groups and organisations.	-915 -1,187 272
Executive Services	Manages and facilitates the Council governance service, implementation of Council decisions and policies and compliance with the legislative requirements.	-598 -538 -60

Communications & Customer Service	Provides a customer interface for various service units and a wide range of transactions. Includes media and marketing.	-1,194 -1,199 5
Volunteer Services	Volunteer Connect provides support and guidance to organisations and community groups that involve volunteers in their work and provides a volunteer matching service to bring together volunteer roles, and volunteers to fill them.	-141 -141 0
Information Services	Enables Council staff to have access to the information they require to efficiently perform their functions. Includes software support, licensing and lease commitments.	-5,592 -3,132 -2,460
Organisation Development & Risk Management	This service promotes and implements positive HR strategies to assist staff reach their full potential and, at the same time are highly productive in delivering Council's services to the community. Includes recruitment, staff inductions, training, implementation of the Corporate Risk Management Framework and managing Council's insurance portfolio.	-1,792 -1,880 88
Corporate & Financial Services	Provides corporate support to Council and all divisions/branches in meeting organisational goals and objectives and includes banking and treasury functions, loan interest, audit, grants commission, legal, procurement, overhead costs including utilities and unallocated grants commission funding.	18,021 3,305 14,716
Depreciation	Depreciation is the allocation of expenditure write down on all of Council's assets over their useful lives.	-20,839 -13,425 -7,414

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

	2022	2023	2024	2025	
Governance					
Transparency <i>Council decisions made at meetings closed to the public</i> [Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public / Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors] x100	1.88%	4.03%	8.24%	9.20%	Amounts to a total of 15 decisions, with many of these being procedural matters such as accepting minutes, and resolutions to resume standing orders.
Consultation and engagement <i>Satisfaction with community consultation and engagement</i> [Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]	56.00	46.00	48.00	51.00	
Attendance <i>Councillor attendance at council meetings</i> [The sum of the number of Councillors who attended each Council meeting / (Number of Council meetings) × (Number of Councillors elected at the last Council general election)] x100	100.00%	95.92%	93.41%	97.40%	

Service cost <i>Cost of elected representation</i> [Direct cost of the governance service / Number of Councillors elected at the last Council general election]	\$45,870.43	\$57,041.14	\$59,011.29	\$0.00	
Satisfaction <i>Satisfaction with council decisions</i> [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	58.00	44.00	46.00	51.00	A positive result attributable to a stable Council and sound governance.

An Effective Council

Implementation of the Council Plan

Progress key

● Completed
 ● On Schedule
 ● On Hold
 ● Behind Schedule
 ● Not Completed
 ● Withdrawn

Objective 1. Leadership & governance

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

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.1.1	Council is refining a "policy dashboard" that will be used to inform regular reporting to Council in the currency of policies.	Manager Governance	100%	●	Council's "policy dashboard" tracking software has been implemented. Regular reporting will be provided to the Executive Management Team.
5.1.2	Run a robust and comprehensive Councillor Induction program to help ensure good governance in the 2024-2028 Council term.	Manager Governance	100%	●	A comprehensive induction program has been undertaken by the newly elected Council.
5.1.3	Deliver the Coastal Connect project in partnership with the Corangamite and Moyne councils.	Director Corporate Strategies	65%	●	The project is progressing well with cooperation across the councils on a complex project with multiple partners. This project - the development of a shared common configuration of the main Council software across three Councils – is unique. The timeframe to go live has been extended because of issues arising from a data migration vendor being bought out and the project transferring to the successor entity. The delayed go live was re-forecast for a staggered implementation. Five of seven modules will go live in the 2026 first quarter with the remaining modules forecast for the third quarter 2026. The project's contingency was forecast to deal with this eventuality.

5.1.4	Work with the Victorian Electoral Commission to successfully deliver the 2024 Local Government Election.	Manager Governance	100%		Council and the Victorian Electoral Commission worked positively together leading up to the election held on October 26, 2024, with the declaration of results held on November 8, 2024.
5.1.5	Continue to enhance organisational awareness of Victoria's Child Safe Standards via customised training programs and implement measures to maintain and improve compliance with the standards.	Manager Organisation Development	100%		The Child Safe Policy was adopted by Council. Consultation and training to be rolled out to all staff in the first half of the 2025-2026 year, along with a procedure detailing how to report Child Safe concerns. Child Safe Committee is continuing to meet regularly.

Objective 2. Engaged & informed community

Council will ensure ongoing community engagement to identify changing needs and priorities when developing and delivering services and programs.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.2.1	Provide a twice-yearly report on the effectiveness of Council's online engagement.	Manager Engagement & Communications	100%		Council has continued to receive regular (quarterly) reports on customer service and online engagement.
5.2.2	Provide communications support to promote Council services, facilities, programs and events.	Manager Engagement & Communications	100%		The Communications Branch has developed materials for events and teams including Solstice Search Party, kindergarten enrolments, Community Development Fund, recycling promotion, Up and Away kite day and for infrastructure projects including new footpaths and the new beach access.

Objective 3. Customer-focused services

Council will continue and develop a program of Council services that are delivered to the community's satisfaction.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.3.1	Improve outcomes in the delivery of Council's customer services with the opportunities available through the Coastal Connect shared enterprise software.	Manager Engagement & Communications	100%		Council is working towards "go live" dates for various enterprise software functions being rolled out as part of the Coastal Connect project across Warrnambool, Moyne and Corangamite municipalities. The customer service request system will be part of this. Scoping and configuration have been completed.

Objective 4. High-performance culture

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

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.4.1	Finalise an update of the Procurement Policy, introduce relevant training and explore opportunities for joint procurement with other Councils.	Manager Financial Services	100%		Procurement Policy updated. Introductory training module complete. Second and third modules in progress. Joint procurement opportunities being explored with the backing of the policy when they arise including participation in South West Alliance of Councils joint procurement exploration group.
5.4.2	Continue to evolve the staff training and development programs in order to drive enhanced employee engagement and culture.	Manager Organisation Development	100%		Staff training programs in place and managed via centralised training unit within the HR team. Results from 2024 staff survey indicate enhanced engagement across council staff.
5.4.3	Introduce positive change through the Women's Network.	Manager Organisation Development	100%		The Women's Network Group has been formed and is now fully functional, meeting at a minimum bi-monthly. The Network aims to provide a supportive, collaborative, informative and social network for female employees to connect, engage, learn and/or socialise with other female employees; non-binary employees; employees identifying as female; and allies.
5.4.4	Continue implementation of Council's Volunteer Strategy.	Service Manager Community Care	100%		Council officers continue to raise awareness of the Volunteer Management Policy and encourage the use of the Better Impact volunteer management system. Council will receive \$50,000 through Volunteering Victoria to support the "Re-imagining Volunteering" project within the Moyne/Warrnambool Youth Strategy, support improved volunteering governance for local organisations and promote volunteering.

Objective 5. Organisational & financial sustainability

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

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.5.1	Review and update the Long-Term Financial Plan to ensure Council remains financially sustainable into the future.	Manager Financial Services	80%		The review and update of the LTFP has begun. The target completion date is early September 2025 which allows for exhibition and adoption within the statutory timeframe.

5.5.2	Improve digital capacity for Council staff with the implementation of Coastal Connect.	Executive Manager IT Strategy & Transformation Shared Services	35%		Continued Action: the Coastal Connect Project is in its Data Migration stage, with User Acceptance Testing (UAT) under way. The UAT stage allows Council staff to see and use the new system for the first time. There is a specific Training period in mid to late 2025. And a continuous improvement cycle is planning by the Joint Venture.
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Objective 6. Risk mitigation

Council will mitigate and manage organisational risks through sound management systems and processes.

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.6.1	Review the IT Strategy and system resilience in relation to data security by collaborating with Corangamite and Moyne shires to develop a shared Cyber Security Strategy.	Manager Information Services	70%		Awaiting purchase of cybersecurity software SAM for Compliance. Australian Cyber Security Centre criteria around priority strategies, the "Essential Eight" have changed since the previous audit. 3Columns, our managed security operations centre, will carry out another audit. Once this has been completed it will be entered into SAM for Compliance to track.
5.6.2	Implement the 2024-2025 elements of Council's Victorian Protective Data Security Plan.	Manager Information Services	65%		Redirection of resources relating to cyber security have delayed e implementation of the self-assessment and management platform related to Protective Data Security Framework. A reassessment of current maturity is forecast for 2026.
5.6.3	Ensure effective Business Continuity Planning (BCP) is in place.	Manager Organisation Development	100%		All BCP plans have been reviewed and updated. The annual BCP exercise was conducted in October with findings now being implemented.
5.6.4	Embed Council's risk management processes to ensure key strategic and operational decision-making considers risk factors.	Manager Organisation Development	100%		Risk management processes are becoming embedded. The recent launch of the Risk Dashboard for managers now makes accessing and addressing identified risks a simpler task. Plans for a review of Councils Strategic risks are in place upon adoption of the new Council Plan.

5.6.5	Continue the development and implementation of Council's Health and Safety Management System with a focus on injury prevention, improved return-to-work processes, OHS training calendar implementation and increased organisation engagement.	Manager Organisation Development	100%		The OHS Management System is in place and is constantly under review for improvement. The recent third-party audit of the system has provided suggestions for improvement are now being implemented, along with the OHS Policy which is due for its systematic review.
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Objective 7. Effective advocacy

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

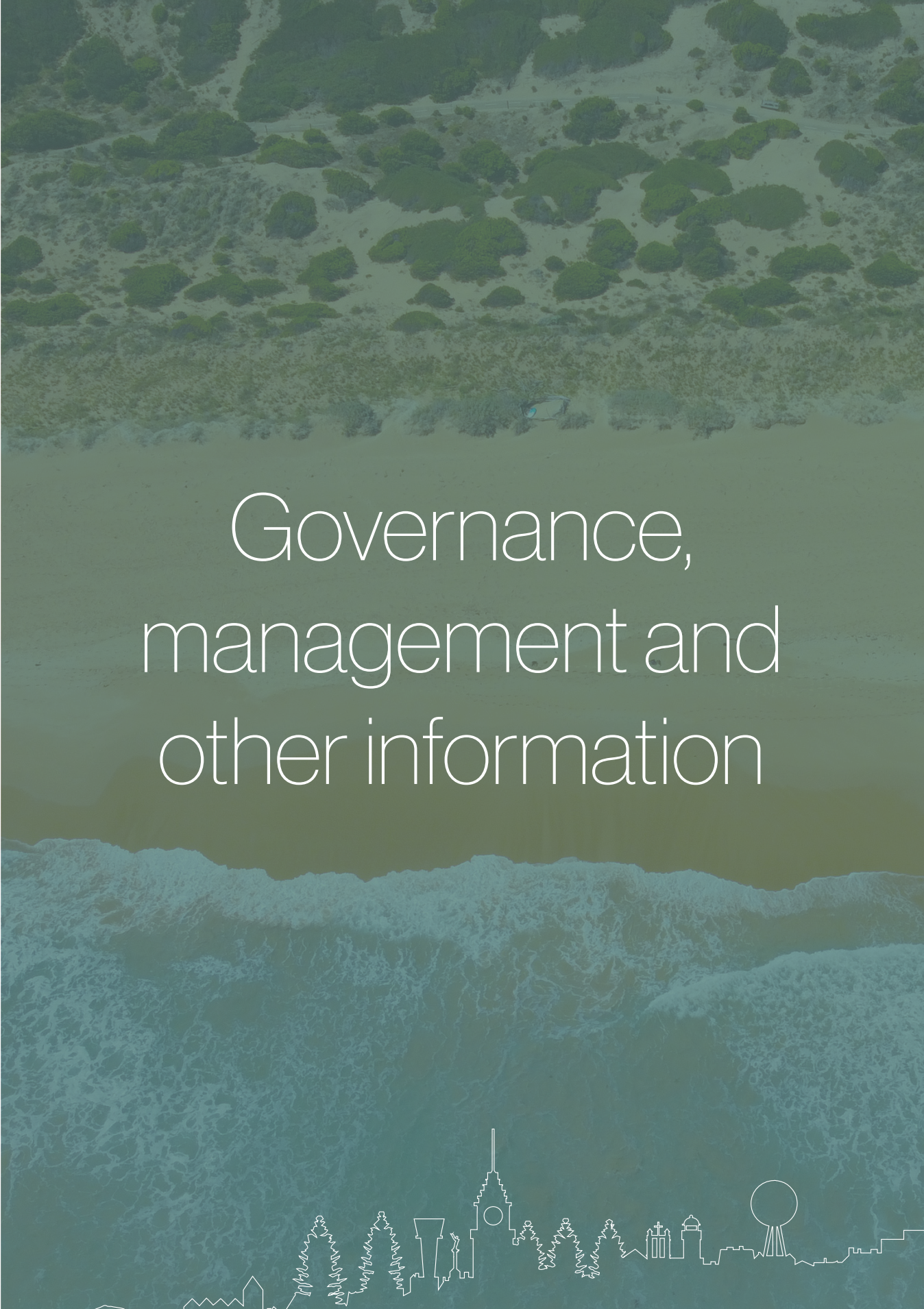
Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.7.1	Develop a business case for the Aquatic Strategy.	Manager Recreation & Culture	25%		The business case for AquaZone has been appointed to a contractor. It is expected to be completed by December 2025.

Objective 8. Regional role & relationships

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

Action Code	Action Name	Responsible Officer	Progress	Traffic Lights	Comments
5.8.1	Work with the Municipal Association of Victoria forum to address issues affecting regional councils.	Chief Executive	100%		Council provided the following two motions to the 2024 MAV State Council: - A greater share of Short Stay Accommodation Levy funds to be directed to regional communities (partly implemented). - State Government Funding for Regional Airport Infrastructure (implemented). The following motions were proposed by Warrnambool at the MAV 2025 State Council, which were voted on and passed: - Dedicated flood mitigation infrastructure fund. - State-wide consistent approaches for flood, inundation and coastal sea level rise hazard mapping and planning.

Service / Indicator / Measure [Formula]	2022	2023	2024	2025		
	Actual	Actual	Actual	Budget	Actual	Comment
Governance						
Consultation and engagement <i>Satisfaction with community consultation and engagement</i> [Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]	56	46	48	50	51	



Governance, management and other information

Governance

Councillor allowances

Councillor	\$ Allowance
Cr Vicki Jellie	\$51,409.41
Cr Otha Akoch (to October 2024)	\$9,906.25
Cr Debbie Arnott	\$31,224.20
Cr Ben Blain	\$110,976.77
Cr Angie Paspaliaris (to October 2024)	\$10,240.25
Cr Max Taylor (to October 2024)	\$10,588.25
Cr Richard Ziegeler	\$31,572.20
Cr Matt Walsh	\$20,983.95
Cr Billy Edis	\$20,983.95
Cr Willy Benter	\$20,983.95
Total Councillor payments	\$310,028.18
Car running costs	\$8,841.00
Total payments	\$318,869.18

Councillor expenses

Councillor	Travel \$	Car mileage \$	Information and communications \$	Conferences \$	Training \$
Cr Vicki Jellie	1,224		668	782	4,488
Cr Otha Akoch (to October 2024)	349		287	748	-
Cr Debbie Arnott	10		668	-	3,638
Cr Ben Blain	2,453		668	1,582	4,488
Cr Angie Paspaliaris (to October 2024)	-		287	333	-
Cr Max Taylor (to October 2024)	-		287	-	-
Richard Ziegeler			668		3,638
Matthew Walsh	20.34		381		3,638
Billy Edis			381		3,638
Willy Benter			381		3,638

Delegated committees

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

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

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

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

Meetings of Council

The table below details the number of meetings and attendance by Councillors

Councillor	Scheduled Council meetings attended	Annual/additional Council meetings attended	In-camera meetings of Council attended	Informal meetings of Council attended
Cr. Otha Akoch (to Oct 2024)	4/4			8/10
Cr. Debbie Arnott	10/11	1/1	4/4	29/31
Cr Willy Benter (elected Oct 2024)	10/11	1/1	3/3	29/31
Cr. Ben Blain, Mayor	10/11	1/1	3/4	30/31
Cr Billy Edis (elected Oct 2024)	9/11	1/1	3/3	31/31
Cr. Vicki Jellie AM	11/11	1/1	4/4	30/31
Cr. Angie Paspaliaris (to Oct 2024)	3/4			9/10
Cr. Max Taylor (to Oct 2024)	4/4			9/10
Cr Matt Walsh (elected Oct 2024)	10/11	1/1	3/3	31/31
Cr. Richard Ziegeler	10/11	1/1	4/4	31/31

Code of conduct

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

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

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

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

Conflict of interest

During 2024-2025, Councillors declared 24 conflicts of interest.

Type of Meeting	No. of Cr. Conflicts declared
Scheduled	7
Special/Additional	0
In-Camera	2
Informal	15

Management

Statutory information

Documents available for public inspection

- Council will be transparent with information that includes but is not limited to:
- plans and reports adopted by Council;
 - policies;
 - project and service plans;
 - grant applications, tenders and tender evaluation methodology;
 - service agreements, contracts, leases and licences;
 - Council leases, permits and notices of building and occupancy; and,
 - relevant technical reports and / or research that informs decision-making.

Disability Action Plan

Actions aligning with the Disability Action Plan are described in the commentary within the Council Plan report.

Domestic Animal Management Plan

Actions aligning with the Domestic Animal Management Plan are described in the commentary within the Council Plan report.

Food Act Ministerial Directions

None received.

Freedom of Information

- Access to documents may be obtained through written request to the Freedom of Information Officer, as detailed in section 17 of the Freedom of Information Act 1982 and in summary as follows:
- it should be in writing
 - it should identify as clearly as possible which document is being requested
 - it should be accompanied by the appropriate application fee (the fee may be waived in certain circumstances).

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



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

Further information regarding FOI can be found at www.foi.vic.gov.au and at www.warrnambool.vic.gov.au
Council received 14 FOI requests over 2024-2025.

Protected disclosure procedures

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

During 2024-2025 no disclosures were notified to council officers appointed to receive disclosures, or to IBAC

Road Management Act Ministerial Directions

None received.

Governance and management checklist

Governance and Management Items		Assessment
1	Community engagement policy (policy outlining Council's commitment to engaging with the community on matters of public interest)	Adopted in accordance with section 55 of the Act. Date of adoption: 06/02/2025
2	Community engagement guidelines (guidelines to assist staff to determine when and how to engage with the community)	Current guidelines in operation. Date of commencement: 06/02/2025
3	Financial Plan (plan under section 91 of the Act outlining the financial and non-financial resources required for at least the next 10 financial years)	Adopted in accordance with section 91 of the Act. Date of adoption: 06/28/2021
4	Asset Plan (plan that sets out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	Adopted in accordance with section 92 of the Act. Date of adoption: 06/27/2022
5	Revenue and Rating Plan (plan setting out the rating structure of Council to levy rates and charges)	Adopted in accordance with section 93 of the Act. Date of adoption: 06/02/2025
6	Annual budget (plan setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required)	Budget adopted in accordance with section 94 of the Act. Date of adoption: 06/02/2025
7	Risk policy (policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Current policy in operation Date of commencement: 02/06/2024
8	Fraud policy (policy outlining Council's commitment and approach to minimising the risk of fraud)	Current policy in operation Date of commencement: 10/02/2023
9	Municipal emergency management planning (Participation in meetings of the Municipal Emergency Management Planning Committee.)	Municipal Emergency Management Planning Committee (MEMPC) meetings attended by one or more representatives of Council (other than the chairperson of the MEMPC) during the financial year. Dates of MEMPC meetings attended: 18/9/24, 11/12/24, 19/3/24, 18/6/24
10	Procurement policy (policy outlining the principles, processes and procedures that will apply to all purchases of goods and services by the Council)	Adopted in accordance with section 108 of the Act. Date of commencement: 08/05/2024
11	Business continuity plan (plan setting out the actions that will be taken to ensure that key services continue to operate in the event of a disaster)	Current plan in operation Date of commencement: 02/20/2024
12	Disaster recovery plan (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	Current plan in operation Date of commencement: 01/19/2021
13	Complaint policy (Policy under section 107 of the Act outlining Council's commitment and approach to managing complaints.)	Policy developed in accordance with section 107 of the Act. Date of commencement: 12/06/2021
14	Workforce plan (Plan outlining Council's commitment and approach to planning the current and future workforce requirements of the organisation.)	Plan developed in accordance with section 46 of the Act. Date of commencement: 12/22/2021

Governance and Management Items		Assessment
15	Payment of rates and charges hardship policy (Policy outlining Council's commitment and approach to assisting ratepayers experiencing financial hardship or difficulty paying their rates.)	Current policy in operation Date of commencement: 06/26/2022
16	Risk management framework (framework outlining Council's approach to managing risks to the Council's operations)	Current framework in operation Date of commencement: 02/01/2024
17	Audit and Risk Committee (advisory committee of Council under section 53 and 54 of the Act)	Established in accordance with section 53 of the Act. Date of commencement: 01/01/2019
18	Internal audit (independent accounting professionals engaged by the Council to provide analyses and recommendations aimed at improving Council's governance, risk and management controls)	Internal auditor engaged Date of engagement: 01/01/2019
19	Performance reporting framework (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Act)	Current framework in operation Date of adoption: 07/01/2024
20	Council Plan report (report reviewing the performance of the Council against the Council Plan, including the results in relation to the strategic indicators, for the first six months of the financial year)	Current report Date of report: 03/03/2025
21	Quarterly budget reports (quarterly reports to Council under section 97 of the Act, comparing actual and budgeted results and an explanation of any material variations)	Quarterly reports presented to Council in accordance with section 97(1) of the Act. Date of report: 3/12/24, 3/2/25, 2/6/25
22	Risk reporting (six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Risk reports prepared and presented Dates of reports: 27/9/24, 10/12/2024, 4/3/2024, 13/05/2025
23	Performance reporting (six-monthly reports of indicators measuring the results against financial and non-financial performance, including performance indicators referred to in section 98 of the Act)	Performance reports prepared Dates of reports: 10/06/2025
24	Annual report (annual report under sections 98 and 99 of the Act containing a report of operations and audited financial and performance statements)	Annual report presented at a meeting of Council in accordance with section 100 of the Act. Date of presentation: 10/06/2025
25	Councillor Code of Conduct (Code setting out the standards of conduct to be followed by Councillors and other matters.)	Not reviewed and adopted. Reason for not reviewing and adopting: This section of the Act has been amended. We now use the State Government's model code. This is available on our website.
26	Delegations (documents setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff)	Delegations reviewed in accordance with section 11(7) of the Act and a register kept in accordance with sections 11(8) and 47(7) of the Act. Date of review: 02/04/2025
27	Meeting procedures (Governance Rules governing the conduct of meetings of Council and delegated committees)	Governance Rules adopted in accordance with section 60 of the Act. Date rules adopted: 09/05/2023

Infrastructure contributions

Total DCP Levies received in 2024-25 Financial Year

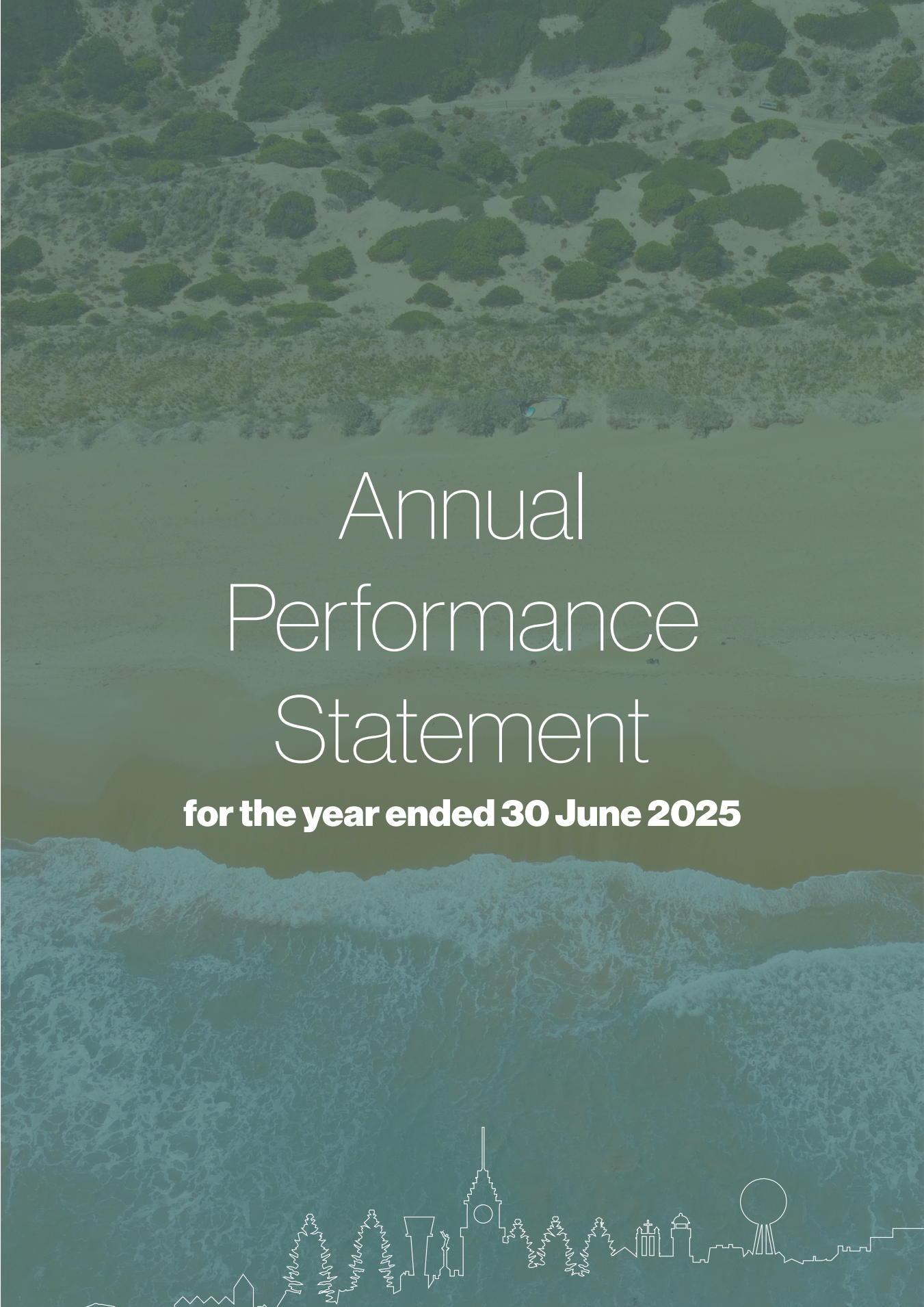
DCP name and year approved	Levies received in 2024-25 financial year (\$)
North of the Merri DCP (2011)	1,719,684
North Dennington DCP (2014)	318,998
Total	2,038,683

DCP land, works, services or facilities accepted as works-in-kind in 2024-2025 financial year

DCP name and year approved	Project ID	Project description	Item purpose	Project value (\$)
North of the Merri DCP (2011)	DR03, RO01, RO02	Riverside Estate Stages 5 & 6	Footpath, Road, Land and Drainage Assets provided in-kind	\$1,293,308
North Dennington DCP (2014)	NDRDS-04, NDINT03	Merriviews Estate Stages 12 & 13	Footpath, Road, and Drainage Assets provided in-kind	\$1,411,547
Total				\$ 2,704,855

Table 4 – Land, works, services or facilities delivered in 2024-25 financial year from DCP levies collected

North of the Merri DCP (2011)	DR03, RO01, RO02	North of the Merri DCP (2011)	103,926	1,293,308	-	103,926	103,926	5%
North Dennington DCP (2014)	NDRDS-04, NDINT03	North Dennington DCP (2014)	-	1,411,547	-	-	-	0%
Total	-	-	\$103,926	\$2,704,855	-	\$103,926	\$103,926	



Annual Performance Statement

for the year ended 30 June 2025



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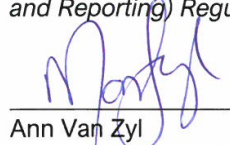
92 Section 5. Notes to the accounts

92 5.1. Basis of preparation



Certification of the Performance Statement

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



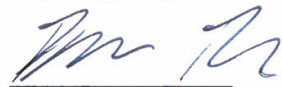
Ann Van Zyl
Principal Accounting Officer
Dated: 08 September 2025

In our opinion, the accompanying performance statement of the *Warrnambool City Council* for the year ended 30 June 2025 presents fairly the results of council's performance in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

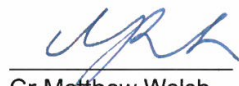
The performance statement contains the relevant performance indicators, measures and results in relation to service performance, financial performance and sustainable capacity.

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

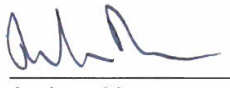
We have been authorised by the council and by the *Local Government (Planning and Reporting) Regulations 2020* to certify this performance statement in its final form.



Cr Ben Blain
Councillor
Dated: 08 September 2025



Cr Matthew Walsh
Councillor
Dated: 08 September 2025



Andrew Mason
Chief Executive Officer
Dated: 08 September 2025



Independent Auditor's Report

To the Councillors of Warrnambool City Council

Opinion	I have audited the accompanying performance statement of Warrnambool City Council (the council) which comprises the: • description of municipality for the year ended 30 June 2025 • service performance indicators for the year ended 30 June 2025 • financial performance indicators for the year ended 30 June 2025 • sustainable capacity indicators for the year ended 30 June 2025 • notes to the accounts • certification of the performance statement. In my opinion, the performance statement of Warrnambool City Council in respect of the year ended 30 June 2025 presents fairly, in all material respects, in accordance with the performance reporting requirements of Part 4 of the <i>Local Government Act 2020</i> and Local Government (Planning and Reporting) Regulations 2020.
Basis for Opinion	I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the performance statement</i> section of my report. My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 <i>Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the performance statement in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.
Councillors' responsibilities for the performance statement	The Councillors are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the <i>Local Government Act 2020</i> and Local Government (Planning and Reporting) Regulations 2020 and for such internal control as the Councillors determines is necessary to enable the preparation and fair presentation of a performance statement that is free from material misstatement, whether due to fraud or error.

**Auditor's
responsibilities
for the audit of
the performance
statement**

As required by the *Audit Act 1994*, my responsibility is to express an opinion on the performance statement based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the performance statement as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Standards on Assurance Engagements will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the decisions of users taken on the basis of this performance statement. As part of an audit in accordance with the Australian Standards on Assurance Engagements, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of the performance statement, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the overall presentation, structure and content of the performance statement, including the disclosures, and whether performance statement represents the underlying events and results in a manner that achieves fair presentation.

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.



MELBOURNE
11 September 2025

Travis Derricott
as delegate for the Auditor-General of Victoria

Section 1. Description of municipality

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

Warrnambool City Council includes the City of Warrnambool and the townships of Allansford, Bushfield and Woodford. The estimated residential population is 36,150 and the municipality's population density was 301.25 people per square kilometre. The average household size is 2.32 and the median age is 42.

Warrnambool serves as a centre for a regional population of about 120,000 people.

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

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

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

Stunning Lady Bay provides a focal point and major

attraction for residents and visitors and in winter and spring the bay is home to southern right whales and their calves. Along with the natural attractions visitors are drawn to events in Warrnambool including the speedway car racing, May Racing Carnival and surf lifesaving events.

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

Warrnambool's total employment is estimated at more than 18,500 jobs and the city's economic output is estimated at \$6.013 billion with major contributions from the following industry sectors:

Construction - \$975.6 million

Manufacturing - \$754.2 million

Health care and social assistance - \$720.5 million

Council offices

25 Liebig Street
Warrnambool, Victoria 3280
contact@warrnambool.vic.gov.au
www.warrnambool.vic.gov.au

Section 2 – Service Performance Indicators

For the year ended 30 June 2025

	2022	2023	2024	2025		Comment
Service / Indicator / Measure [Formula]	Actual	Actual	Actual	Target as per budget	Actual	
Aquatic Facilities Utilisation Utilisation of aquatic facilities [Number of visits to aquatic facilities / Municipal population]	3.96	5.63	5.74	N/A	5.99	
Animal Management Health and safety Animal management prosecutions [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100	0%	0%	0%	N/A	100%	One prosecution case was pursued during the year with a successful outcome
Food Safety Health and safety Critical and major non-compliance outcome notifications [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100	100.00%	50.00%	96.63%	N/A	97.10%	Major and critical non-compliant notifications are followed up as a priority. The one outstanding non-compliance will be followed up in 2025.
Governance Consultation and engagement Satisfaction with community consultation and engagement [Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]	56	46	48	50	51	

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Libraries Participation Library membership [Number of registered library members / Population] x100	#N/A	#N/A	39.79%	N/A	47.64%	Library membership continues on a growth trajectory as the community continues to embrace the services and resources that the Warrnambool Library offers.
Maternal and Child Health (MCH) Participation Participation in the MCH service [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	82.97%	79.42%	77.14%	N/A	79.00%	
Participation in the MCH service by Aboriginal children [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	93.21%	80.75%	84.02%	N/A	76.97%	
Roads Condition Sealed local roads maintained to condition standards [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100	95.43%	93.56%	89.69%	93.56%	90.35%	
Statutory Planning Service standard Planning applications decided within required time frames [(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x100	71.79%	66.97%	86.59%	85.00%	77.56%	Acknowledged slight year-on-year decrease however timeframes remain above average over last three years.
Waste Management Waste diversion Kerbside collection waste diverted from landfill [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	66.24%	67.24%	65.45%	66.69%	63.34%	

Section 3 – Financial Performance Indicators

For the year ended 30 June 2025

	2022	2023	2024	2025		2026	2027	2028	2029	Material Variations and Comments
Dimension / Indicator / Measure [Formula]	Actual	Actual	Actual	Target as per budget	Actual	Forecasts	Forecasts	Forecasts	Forecasts	
Efficiency Expenditure level Expenses per property assessment [Total expenses / Number of property assessments]	\$4,177.02	\$4,724.40	\$5,256.62	\$4,799.00	\$5,520.98	\$5,221.85	\$5,340.50	\$5,444.47	\$5,562.87	Increases in Materials and Services due to current costs of materials and labour shortages, as well as higher depreciation on assets has resulted in higher cost per property assessment than targeted.
Revenue level Average rate per property assessment [Sum of all general rates and municipal charges / Number of property assessments]	\$2,026.28	\$2,036.72	\$2,107.11	N/A	\$2,161.54	\$2,238.86	\$2,294.12	\$2,351.58	\$2,410.76	
Liquidity Working capital Current assets compared to current liabilities [Current assets / Current liabilities] x100	196.17%	240.34%	255.95%	228.00%	273.85%	174.54%	185.24%	169.87%	173.00%	Council continues to hold funds committed for incomplete projects that will be delivered in the 2025/26 financial year.
Unrestricted cash Unrestricted cash compared to current liabilities [Unrestricted cash / Current liabilities] x100	109.24%	-38.81%	-50.26%	N/A	-13.09%	-23.32%	-27.31%	-29.34%	-26.45%	Council considers the current definition of "unrestricted cash" as misleading, as it excludes investments with a maturity date of 90 days. Council held over \$40m of cash in these investments at 30 June 2025, which will be used to fund operations, capital works, and projects. Council uses careful and timely treasury management to maximise investment returns and ensure cash availability for its operations.
Obligations Loans and borrowings Loans and borrowings compared to rates [Interest bearing loans and borrowings / Rate revenue] x100	24.54%	22.93%	18.01%	N/A	14.03%	18.36%	20.60%	16.69%	26.04%	Council reduced its debt slightly in 2024/25 as it was able to retire historical loans. New borrowings will be considered in the 2026 financial year to assist with funding council's capital works plan.

Loans and borrowings repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100	4.42%	3.66%	3.84%	N/A	3.44%	3.49%	3.53%	3.95%	4.26%	Council reduced its debt slightly in 2024/25 as it was able to retire historical loans.
Indebtedness Non-current liabilities compared to own source revenue [Non-current liabilities / Own source revenue] x100	17.03%	14.73%	12.29%	N/A	9.67%	12.91%	14.02%	11.67%	17.39%	Council's indebtedness ratio continues to decrease as borrowings are repaid. New borrowings will be considered in the 2026 financial year to assist with funding council's capital works plan.
Asset renewal and upgrade Asset renewal and upgrade compared to depreciation [Asset renewal and asset upgrade expense / Asset depreciation] x100	131.15%	114.67%	74.90%	184.00%	73.92%	149.34%	71.31%	107.37%	68.85%	
Operating position Adjusted underlying result Adjusted underlying surplus (or deficit) [Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x100	7.57%	4.05%	-10.31%	N/A	-4.10%	-4.97%	-5.97%	-0.89%	-4.13%	The adjusted underlying result has improved on the prior year as 2023-24 was impacted by a depreciation adjustment on road assets and the decision by other levels of government to delay the payment of Federal Assistance Grants. During the 2024/25 Financial year 100% Federal Assistance Grants funding was received as well as 50% 2025/26 Financial Year.
Stability Rates concentration Rates compared to adjusted underlying revenue [Rate revenue / Adjusted underlying revenue] x100	53.35%	49.54%	52.92%	51.81%	48.42%	53.49%	54.11%	51.80%	53.63%	
Rates effort Rates compared to property values [Rate revenue / Capital improved value of rateable properties in the municipality] x100	0.57%	0.42%	0.41%	N/A	0.42%	0.45%	0.46%	0.47%	0.48%	

Section 4 – Sustainability Capacity Indicators

For the year ended 30 June 2025

	2022	2023	2024	2025	Comment
Indicator / Measure [Formula]	Actual	Actual	Actual	Actual	
Population Expenses per head of municipal population [Total expenses / Municip- al population]	\$2,102.06	\$2,455.97	\$2,743.45	\$2,896.87	Increases in Materials and Services due to current costs of materials and labour shortages, as well as higher depreciation on assets has resulted in higher cost per head of municipal population
Infrastructure per head of municipal population [Value of infrastructure / Municipal population]	\$16,094.87	\$17,353.60	\$18,658.31	\$18,650.26	
Population density per length of road [Municipal population / Kilometres of local roads]	104.11	102.96	102.30	94.63	
Own-source revenue Own-source revenue per head of municipal population [Own-source revenue / Municipal population]	\$1,813.41	\$1,934.68	\$2,047.23	\$2,120.44	

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Recurrent grants Recurrent grants per head of municipal population [Recurrent grants / Municipal population]	\$389.45	\$444.62	\$296.99	\$534.05	Council received 100% of the 2024/25 Victoria Grants Commission as well as 50% advance of the 2025/26 Financial year, with no funding received in the 2023/24 as these were advanced during the 2022/23 Financial year.
Disadvantage Relative Socio-Economic Disadvantage [Index of Relative Socio-Economic Disadvantage by decile]	5.00	5.00	5.00	5.00	
Workforce turnover Percentage of staff turnover [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100	13.1%	12.4%	10.9%	12.1%	During audit review of underlying supporting information it was found prior years indicators should be reported as 2023 - 11.29% (previously 12.39%) as casuals had been incorrectly included in the staff numbers.

Section 5. Notes to the accounts

5.1. Basis of preparation

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

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

The performance statement presents the actual results for the current year and the previous three years, along with the current year's target, if mandated by *the Local Government (Planning and Reporting) Regulations 2020*. Additionally, for the prescribed financial performance indicators and measures, the performance statement includes the target budget for the current year and the results forecast for the period 2025-26 to 2028-29 by the council's financial plan.

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



Annual Financial Report

for the year ended 30 June 2025



Warrnambool City Council

2024/2025 Financial Report

Annual Financial Report
for the year ended 30 June 2025

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Warrnambool City Council

Annual Financial Report

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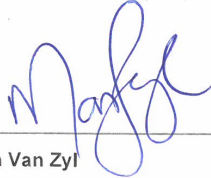


Warrnambool City Council

2024/2025 Financial Report

Annual Financial Report
for the year ended 30 June 2025**Certification of the Financial Statements**

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

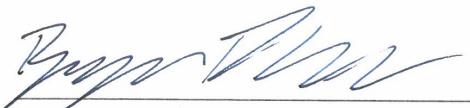


Ann Van Zyl
Principal Accounting Officer
Dated: 08 September 2025
Warrnambool

In our opinion, the accompanying financial statements present fairly the financial transactions of Warrnambool City Council for the year ended 30 June 2025 and the financial position of the Council as at that date.

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

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



Cr Ben Blain
Mayor
Dated: 08 September 2025
Warrnambool



Cr Matt Walsh
Councillor
Dated: 08 September 2025
Warrnambool



Andrew Mason
Chief Executive Officer
Dated: 08 September 2025
Warrnambool



Independent Auditor's Report

To the Councillors of Warrnambool City Council

Opinion	I have audited the financial report of Warrnambool City Council (the council) which comprises the: • balance sheet as at 30 June 2025 • comprehensive income statement for the year then ended • statement of changes in equity for the year then ended • statement of cash flows for the year then ended • statement of capital works for the year then ended • notes to the financial statements, including material accounting policy information • certification of the financial statements. In my opinion the financial report presents fairly, in all material respects, the financial position of the council as at 30 June 2025 and their financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 4 of the <i>Local Government Act 2020</i>, the Local Government (Planning and Reporting) Regulations 2020 and applicable Australian Accounting Standards.
Basis for Opinion	I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Auditing Standards. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the Financial Report</i> section of my report. My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 <i>Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the financial report in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.
Councillors' responsibilities for the financial report	The Councillors of the council are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards, the <i>Local Government Act 2020</i> and the Local Government (Planning and Reporting) Regulations 2020, and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of a financial report that is free from material misstatement, whether due to fraud or error. In preparing the financial report, the Councillors are responsible for assessing the council's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless it is inappropriate to do so.

Auditor's responsibilities for the audit of the financial report	As required by the <i>Audit Act 1994</i>, my responsibility is to express an opinion on the financial report based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the financial report as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Auditing Standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of this financial report. As part of an audit in accordance with the Australian Auditing Standards, I exercise professional judgement and maintain professional scepticism throughout the audit. I also: • identify and assess the risks of material misstatement of the financial report, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control. • obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control • evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the Councillors • conclude on the appropriateness of the Councillors' use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the council's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial report or, if such disclosures are inadequate, to modify my opinion. My conclusions are based on the audit evidence obtained up to the date of my auditor's report. However, future events or conditions may cause the council to cease to continue as a going concern. • evaluate the overall presentation, structure and content of the financial report, including the disclosures, and whether the financial report represents the underlying transactions and events in a manner that achieves fair presentation. I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
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MELBOURNE
11 September 2025

Travis Derricott
as delegate for the Auditor-General of Victoria

Warrnambool City Council

2024/2025 Financial Report

Annual Financial Report

for the year ended 30 June 2025

Understanding Council's Financial Statements

Introduction

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

What you will find in the Report

The financial report set out the financial performance, financial position and cash flows of Council for the financial year ended 30 June 2025.

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

About the Certification of the Financial Statements

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

About the Primary Financial Statements

The financial statements incorporate 5 "primary" financial statements:

1. Comprehensive Income Statement

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

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

2. Balance Sheet

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

3. Statement of Changes in Equity

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

4. Statement of Cash Flows

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

5. Statement of Capital Works

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

About the Notes to the Financial Report

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

About the Auditor's Reports

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

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

Who uses the Financial Report?

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

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



Warrnambool City Council

2024/2025 Financial Report

Comprehensive Income Statement

for the year ended 30 June 2025

	Note	2025 \$ '000	2024 \$ '000
Income / Revenue			
Rates and charges	3.1	48,715	47,258
Statutory fees and fines		2,692	2,245
User fees	3.2	19,522	19,778
Grants - operating	3.3	20,409	12,356
Grants - capital	3.3	2,373	6,161
Contributions - monetary	3.4	3,278	3,012
Contributions - non monetary	3.4	13,942	14,107
Other income	3.5	5,724	4,229
Total income / revenue		116,655	109,146
Expenses			
Employee costs	4.1	43,461	40,335
Materials and services	4.2	36,408	31,253
Depreciation	4.3	20,980	22,793
Depreciation - Right of use assets		486	554
Allowance for impairment losses		302	39
Borrowing costs		183	223
Finance Costs - Leases		45	57
Net loss on disposal of property, infrastructure, plant and equipment		1,982	2,456
Other expenses	4.4	875	799
Total expenses		104,722	98,509
Surplus for the year		11,933	10,637
Other comprehensive income:			
Items that will not be reclassified to surplus or deficit in future periods			
Net asset revaluation gain/(loss)	9.1	590	(46,800)
Total items which will not be reclassified subsequently to the operating result		590	(46,800)
Total other comprehensive income		590	(46,800)
Total comprehensive result		12,523	(36,163)

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

Warrnambool City Council

2024/2025 Financial Report

Balance Sheet

as at 30 June 2025

	Note	2025 \$ '000	2024 \$ '000
Assets			
Current assets			
Cash and cash equivalents	5.1	7,201	3,534
Trade and other receivables	5.1	4,692	4,253
Prepayments		1,006	1,100
Other financial assets	5.1	48,000	43,000
Inventories		178	181
Other assets		1,815	2,194
Total current assets		62,892	54,262
Non-current assets			
Other financial assets	5.1	2	2
Property, infrastructure, plant and equipment	6.1	796,183	791,964
Right-of-use assets		1,472	1,647
Total non-current assets		797,657	793,613
Total assets		860,549	847,875
Liabilities			
Current liabilities			
Trade and other payables	5.2	5,156	5,178
Trust funds and deposits		2,362	2,403
Contract and other liabilities	5.2	5,786	4,219
Provisions	5.4	7,675	7,222
Interest-bearing liabilities	5.3	1,493	1,679
Lease liabilities		494	499
Total current liabilities		22,966	21,200
Non-current liabilities			
Provisions	5.4	1,018	977
Interest-bearing liabilities	5.3	5,341	6,833
Lease liabilities		1,057	1,221
Total non-current liabilities		7,416	9,031
Total liabilities		30,382	30,231
Net assets		830,167	817,644
Equity			
Accumulated surplus		296,434	291,291
Reserves	9.1	533,733	526,353
Total Equity		830,167	817,644

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

Warrnambool City Council

2024/2025 Financial Report

Statement of Changes in Equity for the year ended 30 June 2025

	Note	Total \$ '000	Accumulated Surplus \$ '000	Revaluation Reserves \$ '000	Other Reserves \$ '000
2025					
Balance at beginning of the financial year		817,644	291,291	508,694	17,659
Surplus for the year		11,933	11,933	–	–
Other comprehensive income					
Net asset revaluation gain/(loss)	6.1	590	–	590	–
Other comprehensive income		590	–	590	–
Total comprehensive income		12,523	11,933	590	–
Transfers to other reserves	9.1	–	(11,109)	–	11,109
Transfers from other reserves	9.1	–	4,319	–	(4,319)
Balance at end of the financial year		830,167	296,434	509,284	24,449
2024					
Balance at beginning of the financial year		853,807	274,746	555,494	23,567
Adjusted opening balance		853,807	274,746	555,494	23,567
Surplus for the year		10,637	10,637	–	–
Other comprehensive income					
Net asset revaluation gain/(loss)	6.1	(46,800)	–	(46,800)	–
Other comprehensive income		(46,800)	–	(46,800)	–
Total comprehensive income		(36,163)	10,637	(46,800)	–
Transfers to other reserves	9.1	–	(7,229)	–	7,229
Transfers from other reserves	9.1	–	13,137	–	(13,137)
Balance at end of the financial year		817,644	291,291	508,694	17,659

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

Warrnambool City Council

2024/2025 Financial Report

Statement of Cash Flows

for the year ended 30 June 2025

	Note	2025 Inflows/ (Outflows) \$ '000	2024 Inflows/ (Outflows) \$ '000
Cash flows from operating activities			
Rates and charges		48,284	46,989
Statutory fees and fines		2,648	2,072
User fees		19,522	19,758
Grants - operating		20,809	12,525
Grants - capital		3,540	3,007
Contributions - monetary		3,278	3,012
Interest received		2,584	2,338
Trust funds and deposits taken		3,025	6,753
Other receipts		3,586	1,189
Net GST refund/(payment)		13	(12)
Employee costs		(42,897)	(39,882)
Materials and services		(33,462)	(29,418)
Short-term, low value and variable lease payments		(170)	(248)
Trust funds and deposits repaid		(3,066)	(6,376)
Other payments (incl. Interest paid)		—	(1,150)
Net cash provided by operating activities	9.2	27,694	20,557
Cash flows from investing activities			
Payments for property, infrastructure, plant and equipment	6.1	(17,350)	(20,397)
Proceeds from sale of property, infrastructure, plant and equipment		526	460
Payments for investments		(51,000)	(39,000)
Proceeds from sale of investments		46,000	36,500
Net cash used in investing activities		(21,824)	(22,437)
Cash flows from financing activities			
Repayment of borrowings		(1,678)	(1,817)
Interest paid - lease liability		(45)	(57)
Repayment of lease liabilities		(480)	(507)
Net cash flow used in financing activities		(2,203)	(2,381)
Net increase/(decrease) in cash and cash equivalents		3,667	(4,261)
Cash and cash equivalents at the beginning of the financial year		3,534	7,795
Cash and cash equivalents at the end of the financial year		7,201	3,534
Financing arrangements	5.5	8,825	10,582

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

Warrnambool City Council

2024/2025 Financial Report

Statement of Capital Works
for the year ended 30 June 2025

	2025 \$ '000	2024 \$ '000
Note		
Property		
Buildings specialised	2,957	2,721
Buildings non-specialised	38	–
Building improvements	385	26
Total property	3,380	2,747
Plant and equipment		
Plant, machinery and equipment	2,319	1,749
Computers and telecommunications	409	2,322
Library books	230	169
Total plant and equipment	2,958	4,240
Infrastructure		
Roads	4,048	5,475
Bridges	89	131
Footpaths and cycleways	2,074	1,979
Drainage	1,775	1,350
Recreational, leisure and community facilities	379	327
Parks, open space and streetscapes	780	3,147
Aerodromes	272	333
Off street car parks	291	153
Other infrastructure	1,304	516
Total infrastructure	11,012	13,411
Total capital works expenditure	17,350	20,398
6.1		
Represented by:		
New asset expenditure	1,758	3,320
Asset renewal expenditure	10,469	10,654
Asset expansion expenditure	83	7
Asset upgrade expenditure	5,040	6,417
Total capital works expenditure	17,350	20,398

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

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 1. Overview

Introduction

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

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

Statement of compliance

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

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

Accounting policy information

1.1 Basis of accounting

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

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

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

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

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

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

- the fair value of land, buildings, infrastructure, plant and equipment (refer to Note 6.1)
- the determination of depreciation for buildings, infrastructure, plant and equipment (refer to Note 6.1)
- the determination of employee provisions (refer to Note 5.4)
- the determination of landfill provisions (refer to Note 5.4)
- the determination of whether performance obligations are sufficiently specific so as to determine whether an arrangement is within the scope of AASB 15 *Revenue from Contracts with Customers* or AASB 1058 *Income of Not-for-Profit Entities* (refer to Note 3)
- the determination, in accordance with AASB 16 *Leases*, of the lease term, the estimation of the discount rate when not implicit in the lease and whether an arrangement is in substance short-term or low value
- whether or not AASB 1059 *Service Concession Arrangements: Grantors* is applicable
- other areas requiring judgements.



Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 1. Overview (continued)

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

Goods and Services Tax (GST)

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

1.2 Impact of emergencies and natural disasters

The shoreline along Viaduct Rd was eroded during a severe weather event in August-September 2024 and loss of the foreshore occurred. Council has installed a short-term geotextile wall to protect the shoreline from further damage; however a longer-term solution to prevent erosion is required.

Following the storm, Council incurred the following costs for Viaduct Road:

- Direct repair costs of \$302,540 for sealed roads and pavements, compacted sand embankment, timber fencing and a concrete ramp.
- Indirect internal costs of \$48,827 for the above works.

Council received reimbursement for \$223,628 of the eligible direct costs from The Victorian Natural Disaster Financial Assistance Scheme.

Council subsequently received a grant of \$1.6m from the Victorian Department of Energy, Environment and Climate Action as part of the 2024 Severe Weather Event Recovery Funding. This is for design and construction of a coastal protection structure on Viaduct Road, and will be spent in the 2025-26 and 2026-27 financial years.

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 2. Analysis of our results

Note 2.1 Performance against budget

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

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

2.1.1 Income / Revenue and expenditure

	Budget 2025 \$ '000	Actual 2025 \$ '000	Variance \$ '000	Variance %	Ref
Income / Revenue					
Rates and charges	48,597	48,715	118	0%	
Statutory fees and fines	2,401	2,692	291	12%	
User fees	19,456	19,522	66	0%	
Grants - operating	16,179	20,409	4,230	26%	1
Grants - capital	3,250	2,373	(877)	(27)%	2
Contributions - monetary	1,165	3,278	2,113	181%	3
Contributions - non monetary	5,000	13,942	8,942	179%	4
Other income	2,119	5,724	3,605	170%	5
Total income / revenue	98,167	116,655	18,488	19%	
Expenses					
Employee costs	43,905	43,461	444	1%	
Materials and services	30,862	36,408	(5,546)	(18)%	6
Depreciation	13,425	20,980	(7,555)	(56)%	7
Depreciation - right of use assets	265	486	(221)	(83)%	
Allowance for impairment losses	150	302	(152)	(101)%	
Borrowing costs	179	183	(4)	(2)%	
Finance costs - leases	46	45	1	2%	
Net loss on disposal of property, infrastructure, plant and equipment	463	1,982	(1,519)	(328)%	8
Other expenses	523	875	(352)	(67)%	
Total expenses	89,818	104,722	(14,904)	(17)%	
Surplus/(deficit) for the year	8,349	11,933	3,584	43%	

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 2.1 Performance against budget (continued)

(i) Explanation of material variations

Variance Ref	Explanation
--------------	-------------

- Operating grants received were above budget, mainly due to the receipt of 50% of the 2025-26 Grants Commission amount in June 2025 (\$2.84m). Other new grants unbudgeted include: school readiness funding (\$399k), auspiced funds for the Child & Family Services Alliance (\$132k), LaunchVic (\$60k), Art Gallery major exhibition grant (\$45k), community planning grants (\$173k), and an archive digitisation project grant (\$129k). Ongoing operational grants received over budget include those for pre-schools (\$198k) and the Art Gallery's strategic partnerships (\$27k). Unearned income from prior years was released as a number of smaller projects were completed (\$227k).
- Capital grants were under budget due to planned projects not commenced including Matron Swinton Kindergarten Upgrade \$1.50m and Walter Oval Clubrooms \$1.00m. This was offset by roads grants for new projects of \$915k above budget, as well as releasing unearned income from prior years for beach access renewal of \$138k, the Coastal Connect shared services project of \$109k, City Kinder Entrance project of \$185k and various smaller projects under \$100k each.
- Monetary contributions were above budget, due to developer contribution plan revenue (\$1.65m above budget), developer public open space revenue (\$170k above budget), and developer street trees revenue (\$85k above budget). Other monetary contributions above budget include \$250k from Glenelg Shire Council for the Animal Shelter and \$102k contributions to the Art Gallery from a number of parties for art work acquisitions and exhibitions.
- A number of unbudgeted developer contributions were received during 2024-25, these relating to ongoing development projects and totalled \$8.942m. The most significant contributions relate to Northern Edge Estate \$2.899m, Riverside Estate \$2.278m, Gateway Industrial Estate \$2.665m and Merriviews Estate \$1.633m.
- Other income was above budget, mainly due to unbudgeted reimbursements of \$1.92m relating to the Coastal Connect shared services project from all three councils involved (Warrnambool City Council, Corangamite Shire Council and Moyne Shire Council), plus \$53k of reimbursements from Corangamite and Moyne Shires for other IT costs. Council also received interest over budget on general investments of \$726k and on Coastal Connect funds held of \$63k; reimbursement of \$225k from the National Disaster Financial Assistance Scheme for storm damage to Viaduct Road; insurance claims for damage to fences and public toilets of \$139k; reimbursement for works \$90k; and income from election fines \$29k. Council recognised \$370k in volunteer services income at Meals on Wheels (\$195k), Lighthouse Theatre (\$129k) and the Animal Shelter (\$45k), which was offset by an equivalent amount in expenditure.
- Materials expenditure was over budget due to expensing of capital works above budget in Infrastructure Services (\$838k) and the Coastal Connect project (\$5.1m). This was offset by a favourable variance in Animal Management, as the \$490k RSPCA service agreement that was budgeted for was no longer required due to the transfer of the animal shelter operations to Council in July 2024.
- Depreciation expenditure includes increased depreciation for revalued asset classes for Buildings and Bridges in 2024-25 and increased depreciation for Roads revalued in 2023-24.
- The net loss on disposal of assets was higher than budget due to the impact of demolition of buildings at Reid Oval \$136k and Brierley Recreation Reserve Pavillion \$526k, Footpaths \$694k and Roads \$554k. This was partially offset by higher gains on the sale of plant and fleet.

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 2.1 Performance against budget (continued)

2.1.2 Capital works

	Budget 2025 \$ '000	Actual 2025 \$ '000	Variance \$ '000	Variance %	Ref
Property					
Buildings specialised	8,681	2,957	(5,724)	(66)%	1
Buildings non-specialised	—	38	38	∞	
Building improvements	—	385	385	∞	
Total property	8,681	3,380	(5,301)	(61)%	
Plant and equipment					
Plant, machinery and equipment	1,453	2,319	866	60%	2
Computers and telecommunications	2,616	409	(2,207)	(84)%	3
Library books	677	230	(447)	(66)%	
Total plant and equipment	4,746	2,958	(1,788)	(38)%	
Infrastructure					
Roads	4,733	4,048	(685)	(14)%	4
Bridges	481	89	(392)	(81)%	
Footpaths and cycleways	2,280	2,074	(206)	(9)%	
Drainage	627	1,775	1,148	183%	5
Recreational, leisure and community facilities	3,713	379	(3,334)	(90)%	6
Parks, open space and streetscapes	545	780	235	43%	
Aerodromes	195	272	77	39%	
Off street car parks	—	291	291	∞	
Other infrastructure	1,900	1,304	(596)	(31)%	7
Total infrastructure	14,474	11,012	(3,462)	(24)%	
Total capital works expenditure	27,901	17,350	(10,551)	(38)%	
Represented by:					
New asset expenditure	3,260	1,758	(1,502)	(46)%	8
Asset renewal expenditure	9,869	10,469	600	6%	
Asset expansion expenditure	—	83	83	∞	
Asset upgrade expenditure	14,772	5,040	(9,732)	(66)%	9
Total capital works expenditure	27,901	17,350	(10,551)	(38)%	

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 2.1 Performance against budget (continued)

(i) Explanation of material variations

Variance Explanation

- | Ref | Explanation |
|-----|---|
| 1. | Budgeted capital works for the Matron Swinton Upgrade \$2.1m and the Walter Oval Clubrooms \$1.5m has not commenced and subject to receipt of grant funding. Both projects will be carried forward to the 2025-26 year. Committed budgeted building renewal works of \$500k will be carried forward to 2025-26. The allocated budget of \$700k for the Council Animal Shelter will be carried forward to 2026-27 to commence the upgrade works. Council completed \$430k towards the budgeted Energy Savings Program with \$1.4m to be delivered in the future and transferred to the Committed Reserves. Savings were offset by higher development cost of the West Warrnambool Neighbourhood House of \$486k. |
| 2. | Council's fleet replacement program experienced supply chain issues in 2022-23 and 2023-24 with \$1.25m carried forward for heavy plant replacement from the 2023-24 year. The higher spend than budget in 2024-25 is mainly due to the timing of these delayed purchases. |
| 3. | The budget included carried forward amounts from 2023-24 for the Coastal Connect project of \$1.84m and ICT Strategy Implementation of \$443k. Coastal Connect project spending of \$1.95m was expensed. Actual works of \$15k for the ICT Strategy was incurred with \$334k carried forward into the 2025-26 year. |
| 4. | Savings relate to the Council's Local Roads Renewal program \$212k, street light upgrades \$4.7k and Stage 1 of the Wollaston Road Duplication project \$470k and is offset by increased spending for the Road Safety Strategy implementation \$44k. |
| 5. | Expenditure in 2024-25 included additional upgrade costs of \$435k for Ziegler Parade, new infrastructure for Allansford \$308k and capitalisation of prior year cost of \$380k. The remainder of expenditure was spent on various projects totalling \$25k. |
| 6. | Council's budgeted spend for Recreational, Leisure and Community Facilities included \$2.15m of carried forward projects from the previous year. Friendlies Society's Irrigation project had savings of \$350k. The budget also included \$542k for minor capital works across multiple facilities.

\$591k of expenditure relating to the Val Bertrand flooring was recognised in the Buildings Specialised category. |
| 7. | The 2024-25 budget did not include actual works for Storm Response \$310k, Airport Apron Extension \$289k, Bushfield Rec Septic Renewal \$154k and cost for various projects totalling \$89k, each with expenditure lower than \$0.1m. The 2024-25 budget included \$1.5m for a new project relating to the future use of the saleyards, with actual works completed for \$62k. Any unused funding for the completion of this project will be returned to Council's cash reserves. |
| 8. | The 2024-25 budget included a \$1.5m new project relating to the future use of the saleyards, with actual works completed for \$62k. |
| 9. | Incomplete projects to be carried forward and delivered in future years include Buildings \$3.6m (per Note 1), Council's Energy saving and sustainability fund \$1.4m (per Note 1), Animal Shelter upgrade \$700k (per Note 1), Briery Reserve Masterplan Implementation \$825k, Friendly Society's Park Irrigation Upgrade \$350k (per Note 6), Wollaston Road Duplication (Stage 1) \$470k (Note 4). Coastal Connect budgeted upgrade of \$2.0m has been expensed for \$1.9m. |

Warrnambool City Council

Notes to the Financial Statements

for the year ended 30 June 2025

Note 2.2 Analysis of Council results by program

2.2.1 Analysis of Council results by program

Council delivers its functions and activities through the following programs.

City Futures

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

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

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

City Infrastructure & Environment

The City Infrastructure and Environment directorate provides Infrastructure and Environmental services across the following categories, capital works, asset management, waste management, environment and sustainability services, services to the Port of Warrnambool and the management of the Warrnambool Regional Airport. The directorate also assists in facility management and oversight of the council cleaning contract, security contract and essential safety measures contract, through the building services team included in the strategic assets and projects branch. City Infrastructure and Environment took over the operational responsibilities for the Warrnambool Animal Shelter, from 1 July 2024.

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

Whilst the development engineering function has moved into the City Futures directorate to align with the development planning function, the Engineering Services team continue to assist with approvals where necessary through the provision of advice.

The Environment and Sustainability branch is responsible for various environmental programs, such as coastal protection programs, vegetation management programs, selected revegetation activities and facilitates environmental projects in accordance with the Warrnambool 2040 plan. The Circular Economy team, who also operate within this branch are responsible for managing the waste, recycling and Food Organics, Green Organics (FOGO) contracts. This requires the development and implementation of education programs to reduce volumes to landfill and reduce contamination in the various recycling streams.

The 2024-25 financial year saw the Project Management Team oversee in excess of \$20m worth of capital works, including large volumes of renewal works on key asset categories such as roads, footpaths and playgrounds. It also saw the construction of Beach Access 123 to Lady Bay from the McGennan's Car Park. This access has provided a 75m long ramp to enable access for all abilities. The team also delivered the completed West Warrnambool Neighbourhood House and several road safety projects, such as, Wombat Crossings at, Queens Road, Bromfield Street, Simpson Street and Verdon Street.

A major project was also completed at the Warrnambool Airport, to construct an extension to the apron area to enable greater numbers of aircraft to safely park and not disrupt daily aircraft movements. This project was completed with financial assistance from the Commonwealth Government.

City Wellbeing

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



Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 2.2 Analysis of Council results by program (continued)

Services in the Directorate include:

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

Recreation & Culture - Warrnambool Library and Learning Centre, Community Arts; Aquazone; Warrnambool Stadium; Recreation facilities and sports grounds; recreation participation and activation; Grants Management and administration of several municipal funding programs. The Warrnambool Art Gallery and Lighthouse Theatre were managed through this Department for seven months before transitioning to City Activation.

Community Strengthening - Combining the Capacity Access & Inclusion and Strategic Community Planning and Policy departments, the Community Strengthening department was formed in March 2025. This department oversees: Home care services including HACC PYP Assessment, Personal Care, Domestic Assistance, Respite Care, Social Support, Home Maintenance and Modifications, and Meals on Wheels; Community Support services such as Volunteer Connect, Community programs, Youth Services, West Warrnambool Neighbourhood House; Archie Graham Community Centre: Public meeting spaces, Community centre programs, commercial kitchen and café, and Hydrotherapy pool along with research and analysis of strategic areas of public, social and community policy that impact on Council and the development, management and implementation of the Municipal Health and Wellbeing Plan and Council's Reconciliation Action Plan.

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

Corporate Strategies

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

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

The Communications branch supports external and internal stakeholder management, council reporting, coordination of the Council Plan, community engagement services and manages our customer service centre.

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

The Information Technology Services branch provides IT management and support to all Council branches and facilities, digital transformation programs and business process improvements.

Executive

The Executive branch encompasses the Elected Council and the Chief Executive Officer's office, providing overall leadership and governance for the organisation. The Elected Council sets the strategic direction and policy framework for Warrnambool, representing the interests of the community and making key decisions on priorities and resources. The CEO is responsible for implementing Council's decisions and ensuring the effective delivery of services and initiatives in line with Council's strategic objectives. The Executive branch oversees and coordinates all directorates, ensuring strong organisational performance, accountability, and alignment with the vision and goals of Council.

The Executive branch also contains the Governance, Records, and Property functions. The Governance function supports the organisation by ensuring sound decision-making processes, compliance with statutory obligations, and the maintenance of transparent and ethical practices. The Records team manages Council's information assets and recordkeeping systems, supporting legislative compliance and efficient access to information. The Property team oversees Council's property portfolio, providing strategic management of leases, licences, acquisitions, and disposals, as well as supporting the use and maintenance of Council-owned and managed land and buildings.

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 2.2 Analysis of Council results by program (continued)

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

Functions/activities	Income / Revenue \$ '000	Expenses \$ '000	Surplus / (Deficit) \$ '000	Grants included in income / revenue \$ '000	Total assets \$ '000
2025					
City Futures	15,137	16,569	(1,432)	1,111	5,229
City Infrastructure & Environment	4,184	27,917	(23,733)	2,196	772,645
City Wellbeing	19,466	23,816	(4,350)	10,230	16,253
Corporate Strategies	77,157	34,907	42,250	9,245	66,422
Executive	711	1,513	(802)	—	—
Total functions and activities	116,655	104,722	11,933	22,782	860,549
2024					
City Futures	14,440	16,569	(2,129)	366	5,066
City Infrastructure & Environment	5,083	23,686	(18,603)	4,037	764,842
City Wellbeing	19,890	22,849	(2,959)	10,796	16,406
Corporate Strategies	68,796	32,784	36,012	3,318	61,561
Executive	937	2,621	(1,684)	—	—
Total functions and activities	109,146	98,509	10,637	18,517	847,875

The 2024 financials have been restated in line with an internal restructure that occurred in 2025.

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 3. Funding for the delivery of our services

	2025	2024
	\$ '000	\$ '000

3.1 Rates and charges

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

The valuation base used to calculate general rates for 2024/25 was \$11.353 billion (2023/24: \$11.395 billion).

Residential Rates	25,428	24,393
Waste management charge	7,499	7,588
Commercial rates	5,776	5,643
Municipal charge	5,712	5,493
Industrial rates	2,032	1,984
Vacant Land rates	1,576	1,507
Urban farm rates	476	467
Interest on rates and charges	142	111
Cultural and recreational land rates	74	72
Total rates and charges	48,715	47,258

The date of the general revaluation of land for rating purposes within the municipal district was 1 January 2024 and the valuation was first applied in the rating year commencing 1 July 2024.

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

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

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

	2025 \$ '000	2024 \$ '000
3.2 User fees		
Children's services	4,753	4,760
Foreshore holiday parks	3,996	4,022
Cultural centres	2,242	2,753
Regulatory control	2,139	1,909
Indoor aquatic centre	2,093	2,019
Tourism and promotion	1,487	1,346
Property management	922	792
Multi Purpose Sports Stadium	685	748
Aged services fees	654	863
Livestock exchange	50	88
Other fees and charges	501	478
Total user fees	19,522	19,778
User fees by timing of revenue recognition		
User fees recognised at a point in time	19,522	19,778
Total user fees	19,522	19,778

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

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

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

	2025 \$ '000	2024 \$ '000
3.3 Funding from other levels of government		
Grants were received in respect of the following:		
Summary of grants		
Commonwealth funded grants	11,211	4,671
State funded grants	11,571	13,846
Total grants received	22,782	18,517
(a) Operating Grants		
Recurrent - Commonwealth Government		
Aged Services	2,094	2,011
Victoria Grants Commission - Financial Assistance Grant	6,943	197
Victoria Grants Commission - Local roads	1,344	36
Recurrent - State Government		
Family and children	5,799	5,227
Pension rebate	848	798
Cultural centres	693	735
Aged services	641	581
School crossing supervision	274	264
Port operations	97	97
Environment initiatives	88	36
Other	225	257
Total recurrent operating grants	19,046	10,239
Non-recurrent - Commonwealth Government		
Other	75	13
Non-recurrent - State Government		
Family and children	710	971
Cultural centres	101	60
Infrastructure services	72	173
Environment initiatives	71	545
Economic development	60	100
Aged services	14	14
Other	260	241
Total non-recurrent operating grants	1,363	2,117
Total operating grants	20,409	12,356

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

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

	2025 \$ '000	2024 \$ '000
(b) Capital Grants		
Recurrent - Commonwealth Government		
Roads to recovery	260	425
Total recurrent capital grants	260	425
Non-recurrent - Commonwealth Government		
Infrastructure services	495	1,989
Non-recurrent - State Government		
Infrastructure services	1,019	177
Other	324	2,473
Recreation	182	857
Port operations	93	240
Total non-recurrent capital grants	2,113	5,736
Total capital grants	2,373	6,161

(c) Recognition of grant income

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

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

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

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

	2025 \$ '000	2024 \$ '000
Income recognised under AASB 1058 <i>Income of Not-for-Profit Entities</i>		
General purpose	18,688	10,409
Specific purpose grants to acquire non-financial assets	1,022	1,091
Other specific purpose grants	2,371	6,414
Revenue recognised under AASB 15 <i>Revenue from Contracts with Customers</i>		
Specific purpose grants	701	603
	22,782	18,517



Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

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

	2025 \$ '000	2024 \$ '000
(d) Unspent grants received on condition that they be spent in a specific manner:		
Operating		
Balance at start of year	2,167	1,998
Received during the financial year and remained unspent at balance date	1,914	679
Received in prior years and spent during the financial year	(1,514)	(510)
Balance at year end	2,567	2,167
Capital		
Balance at start of year	2,052	5,206
Received during the financial year and remained unspent at balance date	1,717	522
Received in prior years and spent during the financial year	(550)	(3,676)
Balance at year end	3,219	2,052

Unspent grants are determined and disclosed on a cash basis.

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements
for the year ended 30 June 2025

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

	2025 \$ '000	2024 \$ '000
3.4 Contributions		
Monetary contributions		
Monetary	3,278	3,012
Total monetary contributions	3,278	3,012
Non-monetary contributions		
Non-monetary	13,942	14,107
Total non-monetary contributions	13,942	14,107
Total contributions	17,220	17,119

Contributions of non monetary assets were received in relation to the following asset classes.

Roads	6,826	8,147
Drainage	4,836	3,726
Footpaths and cycleways	1,988	2,234
Bridges	292	–
Total non-monetary contributions	13,942	14,107

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

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements
for the year ended 30 June 2025

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

	2025	2024
	\$ '000	\$ '000
3.5 Other income		
Interest	2,584	2,338
Reimbursements	2,463	1,379
Recognition of in-kind volunteer support	370	319
Infrastructure services	196	75
Family and community	8	13
Recreation and cultural programs	4	5
Other	99	100
Total other income	5,724	4,229

Interest is recognised as it is earned.

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

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 4. The cost of delivering services

	2025 \$ '000	2024 \$ '000
4.1 Employee costs		
(a) Employee costs		
Wages and salaries	37,830	35,257
Superannuation	4,208	3,808
WorkCover	1,084	975
Fringe benefits tax	339	295
Total employee costs	43,461	40,335

(b) Superannuation

Council made contributions to the following funds:

Defined benefit fund

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

Accumulation funds

Employer contributions to Local Authorities Superannuation Fund (Vision Super)	2,392	2,295
Employer contributions - other funds	1,632	1,324
	4,024	3,619

Total superannuation costs

	4,208	3,808
Employer contributions payable at reporting date	358	322

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

Defined benefit fund

Council makes employer contributions to the defined benefit category of the Fund at rates determined by the Trustee on the advice of the Fund Actuary. As of 30 June 2025, there were 17 employees in the defined benefit fund.

On the basis of the results of the 2024 interim actuarial investigation conducted by the Fund Actuary, Council makes employer contributions to the Fund's Defined Benefit category at rates determined by the Fund's Trustee. For the year ended 30 June 2025, this rate was 11.5% of members' salaries (2024: 11.0%). This rate is expected to increase in line with any increases in the SG contribution rate and was reviewed as part of the 30 June 2023 triennial valuation.

An interim actuarial investigation is being conducted for the Fund's position as at 30 June 2025 as the Fund provides lifetime pensions in the Defined Benefit category. Vision Super has advised that the VBI at 30 June 2025 was 110.5%. Warrnambool City Council was notified of the 30 June 2025 VBI during August 2025 (2024: August 2024). It is anticipated that this actuarial investigation will be completed by 31 October 2025.

Accumulation funds

Employer contributions to accumulation funds are normally based on a fixed percentage of employee earnings; for the year ended 30 June 2025, this was 11.5% as required under Superannuation Guarantee (SG) legislation (2024: 11.0%).



Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 4. The cost of delivering services (continued)

	2025 \$ '000	2024 \$ '000
4.2 Materials and services		
Infrastructure services	10,945	7,653
Corporate services	8,615	5,504
Recreation and cultural services	5,137	5,541
Waste management	4,503	4,417
Tourism and promotion	1,727	1,810
Children's services	1,427	1,432
Health and local laws	1,099	1,116
Aged services	973	1,027
Foreshore caravan parks	809	842
Livestock Exchange	222	1,054
Family day care	93	112
Other	858	745
Total materials and services	36,408	31,253

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

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 4. The cost of delivering services (continued)

	2025 \$ '000	2024 \$ '000
4.3 Depreciation		
Property		
Land improvements	24	24
Buildings - specialised	3,960	872
Buildings - non specialised	38	32
Building improvements	34	7
Total depreciation - property	4,056	935
Plant and equipment		
Plant machinery and equipment	1,238	1,146
Computers and telecomms	559	571
Library books	141	148
Fixtures fittings and furniture	92	95
Total depreciation - plant and equipment	2,030	1,960
Infrastructure		
Roads	8,447	14,947
Footpaths and cycleways	1,927	1,996
Drainage	1,372	1,021
Parks open spaces and streetscapes	951	388
Off street car parks	761	887
Aerodromes	527	90
Bridges	508	67
Recreational, leisure and community	203	310
Waste management	41	41
Other infrastructure	157	151
Total depreciation - infrastructure	14,894	19,898
Total depreciation	20,980	22,793

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

	2025 \$ '000	2024 \$ '000
4.4 Other expenses		
Recognition of in-kind volunteer support	370	324
Councillors' allowances	340	323
Auditors' remuneration - Internal Audit	89	85
Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	76	67
Total other expenses	875	799

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 5. Investing in and financing our operations

	2025 \$ '000	2024 \$ '000
5.1 Financial assets		
(a) Cash and cash equivalents		
Current		
Cash at bank	7,175	3,508
Cash on hand	26	26
Total current cash and cash equivalents	7,201	3,534
Total cash and cash equivalents	7,201	3,534
(b) Other financial assets		
Current		
Term deposits	48,000	43,000
Total current other financial assets	48,000	43,000
Non-current		
Unlisted shares in corporations	2	2
Total non-current other financial assets	2	2
Total other financial assets	48,002	43,002
Total current financial assets	55,201	46,534
Total non-current financial assets	2	2
Total cash and cash equivalents and other financial assets	55,203	46,536

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

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

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

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

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

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

	2025 \$ '000	2024 \$ '000
(c) Trade & Other Receivables		
Current		
<i>Statutory receivables</i>		
Rates debtors	1,631	1,200
Infringement debtors	2,014	1,684
Allowance for expected credit loss - infringements	(1,353)	(1,067)
GST receivable	277	418
<i>Non-statutory receivables</i>		
Development and buildings	22	140
Animals	122	101
Child care	21	34
TAFE	77	72
Fire Service Levy	15	12
Loans and advances to community organisations	9	10
Other debtors	1,892	1,674
Allowance for expected credit loss - other debtors	(35)	(25)
Total current trade and other receivables	4,692	4,253
Total trade and other receivables	4,692	4,253

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

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

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

	2025 \$ '000	2024 \$ '000
5.2 Payables, and contract and other liabilities		
(a) Trade and other payables		
Current		
<i>Non-statutory payables</i>		
Accrued expenses	2,702	4,200
Trade payables	977	975
<i>Statutory payables</i>		
Net GST payable	16	3
Fire service levy liability	1,461	–
Total current trade and other payables	5,156	5,178
(b) Contract and other liabilities		
Contract liabilities		
Current		
Grants received in advance - operating	2,567	2,167
Grants received in advance - capital	3,219	2,052
Total contract liabilities	5,786	4,219
Total current contract liabilities	5,786	4,219
Total contract and other liabilities	5,786	4,219

Contract liabilities

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

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

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

	2025 \$ '000	2024 \$ '000
5.3 Interest-bearing liabilities		
Current		
Treasury Corporation of Victoria borrowings - secured	520	502
Other borrowings - secured	973	1,177
Total current interest-bearing liabilities	1,493	1,679
Non-current		
Treasury Corporation of Victoria borrowings - secured	3,530	4,050
Other borrowings - secured	1,811	2,783
Total non-current interest-bearing liabilities	5,341	6,833
Total	6,834	8,512

Borrowings are secured by Council rates.

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

Not later than one year	1,493	1,679
Later than one year and not later than five years	4,081	4,975
Later than five years	1,260	1,858
	6,834	8,512

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

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

In classifying borrowings as current or non-current Council considers whether at balance date it has the right to defer settlement of the liability for at least twelve months after the reporting period. Council's loan arrangements include covenants based on Council's financial performance and position at the end of the reporting period. These covenants are assessed for compliance after the reporting period based on specified financial ratios.

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

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

	Employee provisions \$ '000	Landfill restoration \$ '000	Total \$ '000
5.4 Provisions			
2025			
Balance at the beginning of the financial year	7,814	385	8,199
Additional provisions	3,934	—	3,934
Amounts used	(3,369)	(79)	(3,448)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	(1)	9	8
Balance at the end of the financial year	8,378	315	8,693
Provisions			
Provisions - current	7,596	79	7,675
Provisions - non-current	782	236	1,018
Total Provisions	8,378	315	8,693
2024			
Balance at the beginning of the financial year	7,361	513	7,874
Additional provisions	3,663	—	3,663
Amounts used	(3,252)	(70)	(3,322)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	42	(58)	(16)
Balance at the end of the financial year	7,814	385	8,199
Provisions			
Provisions - current	7,143	79	7,222
Provisions - non-current	671	306	977
Total Provisions	7,814	385	8,199

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

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

	2025 \$ '000	2024 \$ '000
(a) Employee provisions		
Current provisions expected to be wholly settled within 12 months		
Annual leave	2,566	2,437
Long service leave	571	613
	3,137	3,050
Current provisions expected to be wholly settled after 12 months		
Annual leave	136	128
Long service leave	4,323	3,965
	4,459	4,093
Total current employee provisions	7,596	7,143
Non-Current		
Long service leave	782	671
Total Non-Current Employee Provisions	782	671
Aggregate Carrying Amount of Employee Provisions:		
Current	7,596	7,143
Non-current	782	671
Total Aggregate Carrying Amount of Employee Provisions	8,378	7,814

The calculation of employee costs and benefits includes all relevant on-costs and are calculated as follows at reporting date.

Annual leave

A liability for annual leave is recognised in the provision for employee benefits as a current liability because the Council does not have an unconditional right to defer settlement of the liability. Liabilities for annual leave are measured at:

- nominal value if the Council expects to wholly settle the liability within 12 months
- present value if the Council does not expect to wholly settle within 12 months.

Liabilities that are not expected to be wholly settled within 12 months of the reporting date are recognised in the provision for employee benefits as current liabilities, measured at the present value of the amounts expected to be paid when the liabilities are settled using the remuneration rate expected to apply at the time of settlement.

Long service leave

Liability for long service leave (LSL) is recognised in the provision for employee benefits. Unconditional LSL is disclosed as a current liability as the Council does not have an unconditional right to defer settlement. Unconditional LSL is measured at nominal value if expected to be settled within 12 months or at present value if not expected to be settled within 12 months. Conditional LSL that has been accrued, where an employee is yet to reach a qualifying term of employment, is disclosed as a non-current liability and measured at present value.

Key assumptions:

- wage inflation rate	4.25%	4.45%
- discount rate	4.20%	4.35%

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements
for the year ended 30 June 2025

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

	2025 \$ '000	2024 \$ '000
5.5 Financing arrangements		
The Council has the following funding arrangements in place as at 30 June 2025.		
Other facilities - bank loans and leases	4,425	5,680
Treasury Corporation of Victoria facilities	4,050	4,552
Bank overdraft	200	200
Credit card facilities	150	150
Total Facilities	8,825	10,582
Used facilities	8,510	10,267
Used facilities	8,510	10,267
Unused facilities	315	315

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

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

5.6 Commitments

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

(a) Commitments for expenditure

	Not later than 1 year \$ '000	Later than 1 year and not later than 2 years \$ '000	Later than 2 years and not later than 5 years \$ '000	Later than 5 years \$ '000	Total \$ '000
2025					
Operating					
Recycling collection	1,293	—	—	—	1,293
Waste collection	2,395	—	—	—	2,395
Consultancies	1,039	85	—	—	1,124
Food and organics collection	1,147	—	—	—	1,147
Glass collection	590	—	—	—	590
Transactional banking	64	66	—	—	130
Cleaning services	792	807	217	—	1,816
Security Services	287	293	557	—	1,137
Parking Services	67	—	—	—	67
Internal Audit	70	36	—	—	106
Meals for delivery	432	445	—	—	877
Information technology	159	100	—	—	259
Total	8,335	1,832	774	—	10,941
Capital					
Information technology	20	—	—	—	20
Infrastructure	540	—	—	—	540
Total	560	—	—	—	560
2024					
Operating					
Recycling collection	1,351	1,400	—	—	2,751
Waste collection	2,144	2,151	—	—	4,295
Consultancies	608	16	—	—	624
Food and organics collection	1,448	1,500	—	—	2,948
Glass collection	566	587	—	—	1,153
Transactional banking	63	65	67	—	195
Cleaning services	250	—	—	—	250
Security Services	240	—	—	—	240
Parking Services	67	—	—	—	67
Internal Audit	66	70	36	—	172
Meals for delivery	256	—	—	—	256
Information technology	141	82	82	—	305
Total	7,200	5,871	185	—	13,256
Capital					
Information technology	446	—	—	—	446
Infrastructure	1,289	—	—	—	1,289
Total	1,735	—	—	—	1,735

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 6. Assets we manage

6.1 Property, infrastructure, plant and equipment

Summary of property, infrastructure, plant and equipment	Carrying amount 30 June 2024 \$ '000	Additions \$ '000	Contributions \$ '000	Revaluation \$ '000	Disposal \$ '000	Depreciation \$ '000	Write-off \$ '000	Transfers \$ '000	Carrying amount 30 June 2025 \$ '000
Property	284,302	488	–	(3,270)	(662)	(4,056)	–	1,013	277,815
Plant and equipment	23,610	2,520	–	99	(504)	(2,030)	–	–	23,695
Infrastructure	466,020	3,368	13,942	3,761	(1,342)	(14,894)	–	1,418	472,273
Work in progress	18,032	10,974	–	–	–	–	(4,175)	(2,431)	22,400
Total	791,964	17,350	13,942	590	(2,508)	(20,980)	(4,175)	–	796,183

Summary of Work in Progress	Opening WIP \$ '000	Additions \$ '000	Write-off \$ '000	Transfers \$ '000	Closing WIP \$ '000
Property	5,108	2,892	(764)	(1,332)	5,904
Plant and equipment	2,947	439	(2,958)	–	428
Infrastructure	9,978	7,643	(453)	(1,099)	16,069
Total	18,033	10,974	(4,175)	(2,431)	22,401

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 6. Assets we manage (continued)

	Land specialised \$ '000	Land non specialised \$ '000	Land improvements \$ '000	Total land and land improvements \$ '000	Buildings specialised \$ '000	Buildings non specialised \$ '000	Building improvements \$ '000	Total buildings \$ '000	Work in progress \$ '000	Total property \$ '000
Property										
At fair value 1 July 2024	119,876	1,560	1,051	122,487	177,525	1,737	881	180,143	5,108	307,738
Accumulated depreciation at 1 July 2024	—	—	(487)	(487)	(17,544)	(152)	(145)	(17,841)	—	(18,328)
	119,876	1,560	564	122,000	159,981	1,585	736	162,302	5,108	289,410
Movements in fair value										
Additions	—	—	—	—	65	38	385	488	2,892	3,380
Contributions and Found Assets	—	—	—	—	—	—	—	—	—	—
Revaluation	—	—	—	—	52,332	3,094	—	55,426	—	55,426
Disposal	—	—	—	—	(950)	—	—	(950)	—	(950)
Write-off	—	—	—	—	—	—	—	—	(764)	(764)
Transfers	—	—	—	—	989	—	(26)	963	(1,332)	(369)
	—	—	—	—	52,436	3,132	359	55,927	796	56,723
Movements in accumulated depreciation										
Depreciation	—	—	(24)	(24)	(3,960)	(38)	(34)	(4,032)	—	(4,056)
Accumulated depreciation of disposals	—	—	—	—	288	—	—	288	—	288
Revaluation	—	—	—	—	(57,485)	(1,211)	—	(58,696)	—	(58,696)
Transfers	—	—	—	—	50	—	—	50	—	50
	—	—	(24)	(24)	(61,107)	(1,249)	(34)	(62,390)	—	(62,414)
At fair value 30 June 2025	119,876	1,560	1,051	122,487	229,962	4,869	1,240	236,071	5,904	364,462
Accumulated depreciation at 30 June 2025	—	—	(511)	(511)	(78,651)	(1,402)	(179)	(80,232)	—	(80,743)
Carrying amount	119,876	1,560	540	121,976	151,311	3,467	1,061	155,839	5,904	283,719

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 6. Assets we manage (continued)

	Plant machinery and equipment \$ '000	Fixtures fittings and furniture \$ '000	Computers and telecomms \$ '000	Library books \$ '000	Paintings and exhibits \$ '000	Total \$ '000	Work in progress \$ '000	Total plant and equipment \$ '000
Plant and Equipment								
At fair value 1 July 2024	11,587	5,787	7,173	882	15,807	41,236	2,948	44,184
Accumulated depreciation at 1 July 2024	(7,091)	(5,030)	(5,223)	(283)	–	(17,627)	–	(17,627)
	4,496	757	1,950	599	15,807	23,609	2,948	26,557
Movements in fair value								
Additions	2,319	–	–	201	–	2,520	439	2,959
Contributions and Found Assets	–	–	–	–	–	–	–	–
Revaluation	–	–	–	–	99	99	–	99
Disposal	(1,847)	–	–	(375)	–	(2,222)	–	(2,222)
Write-off	–	–	–	–	–	–	(2,958)	(2,958)
Transfers	–	–	–	–	–	–	–	–
	472	–	–	(174)	99	397	(2,519)	(2,122)
Movements in accumulated depreciation								
Depreciation	(1,238)	(92)	(559)	(141)	–	(2,030)	–	(2,030)
Accumulated depreciation of disposals	1,653	–	–	63	–	1,716	–	1,716
Transfers	–	–	–	–	–	–	–	–
	415	(92)	(559)	(78)	–	(314)	–	(314)
At fair value 30 June 2025	12,059	5,787	7,173	708	15,906	41,633	429	42,062
Accumulated depreciation at 30 June 2025	(6,676)	(5,122)	(5,782)	(360)	–	(17,940)	–	(17,940)
Carrying amount	5,383	665	1,391	348	15,906	23,693	429	24,122

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 6. Assets we manage (continued)

	Roads \$ '000	Bridges \$ '000	Foot- paths and cycle- ways \$ '000	Drainage \$ '000	Recreati- on, leisure, communi- ty \$ '000	Waste manage- ment \$ '000	Parks, open spaces, streetsca- pes \$ '000	Aerodro- mes \$ '000	Off street car parks \$ '000	Other infra- structure \$ '000	Total \$ '000	Work in progress \$ '000	Total infra- structure \$ '000
Infrastructure													
At fair value 1 July 2024	384,345	48,435	68,703	140,411	9,905	606	23,786	10,477	20,190	6,628	713,486	9,978	723,464
Accumulated depreciation at 1 July 2024	(141,826)	(11,030)	(24,910)	(45,136)	(4,839)	(214)	(7,035)	(1,600)	(8,755)	(2,122)	(247,467)	—	(247,467)
	242,519	37,405	43,793	95,275	5,066	392	16,751	8,877	11,435	4,506	466,019	9,978	475,997
Movements in fair value													
Additions	1,554	71	413	381	379	—	7	272	291	—	3,368	7,643	11,011
Contributions and Found Assets	6,826	292	1,988	4,836	—	—	—	—	—	—	13,942	—	13,942
Revaluation	150	2,020	—	4,608	(32)	—	—	(202)	—	(1,120)	5,424	—	5,424
Disposal	(963)	—	(812)	(22)	(5)	—	(96)	—	(102)	—	(2,000)	—	(2,000)
Write-off	—	—	—	—	—	—	—	—	—	—	—	(453)	(453)
Transfers	699	—	26	125	—	—	618	—	—	—	1,468	(1,099)	369
	8,266	2,383	1,615	9,928	342	—	529	70	189	(1,120)	22,202	6,091	28,293
Movements in accumulated depreciation													
Depreciation	(8,447)	(508)	(1,927)	(1,372)	(203)	(41)	(951)	(527)	(761)	(157)	(14,894)	—	(14,894)
Accumulated depreciation of disposals	409	—	118	6	2	—	64	—	58	—	657	—	657
Transfers	—	—	—	—	—	—	(50)	—	—	—	(50)	—	(50)
Revaluations	(4,402)	3,293	—	(632)	21	—	—	16	—	41	(1,663)	—	(1,663)
	(12,440)	2,785	(1,809)	(1,998)	(180)	(41)	(937)	(511)	(703)	(116)	(15,950)	—	(15,950)
At fair value 30 June 2025	392,612	50,817	70,318	150,340	10,247	606	24,314	10,546	20,379	5,508	735,687	16,069	751,756
Accumulated depreciation at 30 June 2025	(154,266)	(8,244)	(26,718)	(47,134)	(5,018)	(255)	(7,972)	(2,111)	(9,458)	(2,238)	(263,414)	—	(263,414)
Carrying amount	238,346	42,573	43,600	103,206	5,229	351	16,342	8,435	10,921	3,270	472,273	16,069	488,342

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 6. Assets we manage (continued)

Acquisition

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

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

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

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

Land under roads

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

Depreciation

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

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

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

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



Warrnambool City Council

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Notes to the Financial Statements

for the year ended 30 June 2025

Note 6. Assets we manage (continued)

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

Repairs and maintenance

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

Valuation of land and buildings

Land - Non-specialised and Specialised

Valuation of non-specialised and specialised land was undertaken by Mr Aaron Armistead, Preston Rowe Patterson in 2024. The review was conducted in accordance with relevant accounting standards and under official guidance from the Victorian Valuer-General's office.

Buildings - Non-specialised

Valuation of non-specialised buildings was undertaken by a qualified independent valuer, Mr Aaron Armistead, Preston Rowe Patterson in 2025. The valuation of land and buildings is at fair value, being market value based on highest and best use permitted by relevant land planning provisions. Where land use is restricted through existing planning provisions the valuation is reduced to reflect this limitation. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

Buildings - Specialised

Valuation of specialised buildings was undertaken by a qualified independent valuer, Mr Aaron Armistead, Preston Rowe Patterson in 2025. The valuation of land and buildings is at fair value, being market value based on highest and best use permitted by relevant land planning provisions. Where land use is restricted through existing planning provisions the valuation is reduced to reflect this limitation. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

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

Details of the Council's land and buildings and information about the fair value hierarchy as at 30 June 2025 are as follows:

	Level 1	Level 2	Level 3	Date of valuation	Type of Valuation
Land - non specialised	–	1,560	–	Jun-24	Full
Land - specialised	–	–	119,876	Jun-24	Full
Land improvements	–	–	540	Jun-24	Indexed
Buildings - non-specialised	–	3,468	–	Jun-25	Full
Buildings - specialised	–	–	151,310	Jun-25	Full
Building improvements	–	–	1,061	Jun-24	Indexed
Total	–	5,028	272,787		

Valuation of Infrastructure

Valuation of Bridge infrastructure assets have been determined in accordance with an independent valuation undertaken by Mr Joshua Baulch, LGA Bridge Support.

The following asset classes were indexed as at 30 June 2024: Roads, footpaths and cycleways, recreational, leisure and community facilities, waste management, parks, open space and streetscapes, aerodromes, off street carparks and other. The basis for the indexation was the review of costs associated with capital works undertaken by Council.

Drainage was indexed as at 30 April 2025 based on Rawlinson's construction rates.

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

The valuation is at fair value based on current replacement cost less accumulated depreciation as at the date of valuation.

Warrnambool City Council

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Notes to the Financial Statements

for the year ended 30 June 2025

Note 6. Assets we manage (continued)

Details of the Council's infrastructure and information about the fair value hierarchy as at 30 June 2025 are as follows:

	Level 1	Level 2	Level 3	Date of valuation	Type of Valuation
Roads	–	–	238,345	Jun-24	Indexed
Bridges	–	–	42,573	Jun-25	Full
Footpaths and cycleways	–	–	43,599	Jun-24	Indexed
Drainage	–	–	103,205	Apr-25	Indexed
Recreational, leisure & community facilities	–	–	5,228	Jun-24	Indexed
Waste management	–	–	351	Jun-24	Indexed
Parks, open space & streetscapes	–	–	16,343	Jun-24	Indexed
Aerodromes	–	–	8,436	Jun-24	Indexed
Off street car parks	–	–	10,921	Jun-24	Indexed
Other	–	–	3,270	Jun-24	Indexed
Total	–	–	472,271		

Description of significant unobservable inputs into level 3 valuations

Specialised land and land under roads is valued using a market based direct comparison technique. Significant unobservable inputs include the extent and impact of restriction of use and the market cost of land per square metre. The extent and impact of restrictions on use varies and results in a reduction to surrounding land values between 70% and 95%. The market value of land varies significantly depending on the location of the land and the current market conditions. Currently land values range between \$0.05 and \$1,400.00 per square metre.

Specialised buildings are valued using a current replacement cost technique. Significant unobservable inputs include the current replacement cost and remaining useful lives of buildings. Current replacement costs are calculated on a square metre basis and ranges from \$250.00 to \$20,000.00 per square metre. The remaining useful lives of buildings are determined on the basis of the current condition of buildings and vary from 20 years to 150 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of buildings are sensitive to changes in expectations or requirements that could either shorten or extend the useful lives of buildings.

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

	2025 \$ '000	2024 \$ '000
Reconciliation of specialised land		
Land under roads	5,372	5,372
Crown land	44,493	44,493
Council freehold land	70,011	70,011
Total specialised land	119,876	119,876

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements
for the year ended 30 June 2025

Note 7. People and relationships

7.1 Council and key management remuneration

(a) Related Parties

Parent entity
Warrnambool City Council is the parent entity.

(b) Key Management Personnel

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

Details of KMP at any time during the year are:

Councillors	Councillor Ben Blain (Mayor) Councillor Vicki Jellie (Deputy Mayor) Councillor Debbie Arnott Councillor Richard Ziegeler Councillor Otha Akoch (1 July 2024 to 26 October 2024) Councillor Angie Paspaliaris (1 July 2024 to 26 October 2024) Councillor Max Taylor (1 July 2024 to 26 October 2024) Councillor Willy Benter (from 18 November 2024) Councillor Billy Edis (from 18 November 2024) Councillor Matt Walsh (from 18 November 2024)
Chief Executive Officer	Mr Andrew Mason
Key Management Personnel	Director - City Futures Mr Luke Coughlan Director - City Infrastructure & Environment Mr David Leahy Director - City Wellbeing Ms Brooke Love Director - Corporate Strategies Mr Peter Utri

	2025 No.	2024 No.
Total Number of Councillors	10	7
Total of Chief Executive Officer and other Key Management Personnel	5	7
Total Number of Key Management Personnel	15	14



Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 7. People and relationships (continued)

(c) Remuneration of Key Management Personnel

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

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

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

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

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

	2025 \$ '000	2024 \$ '000
Total remuneration of key management personnel was as follows:		
Short-term employee benefits	1,519	1,441
Other long-term employee benefits	29	28
Post-employment benefits	118	112
Total	1,666	1,581

	2025 No.	2024 No.
--	-------------	-------------

The numbers of key management personnel whose total remuneration from Council and any related entities, fall within the following bands:

\$1 - \$9,999	1	—
\$10,000 - \$19,999	2	—
\$20,000 - \$29,999	3	—
\$30,000 - \$39,999	2	4
\$40,000 - \$49,999	—	2
\$50,000 - \$59,999	1	1
\$70,000 - \$79,999	—	1
\$80,000 - \$89,999	—	1
\$90,000 - \$99,999	—	1
\$110,000 - \$119,999	1	—
\$210,000 - \$219,999	—	1
\$240,000 - \$249,999	3	2
\$250,000 - \$259,999	1	—
\$340,000 - \$349,999	—	1
\$360,000 - \$369,999	1	—
	15	14

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 7. People and relationships (continued)

(d) Remuneration of other senior staff

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

	2025 \$ '000	2024 \$ '000
Total remuneration of other senior staff was as follows:		
Short-term employee benefits	481	310
Post-employment benefits	54	36
Other long-term employee benefits	11	8
Termination benefits	—	—
Total	546	354

	2025 No.	2024 No.
The number of other senior staff are shown below in their relevant income bands:		
Income Range:		
\$170,000 - \$179,999	2	2
\$200,000 - \$209,999	1	—
	3	2

	2025 \$ '000	2024 \$ '000
Total remuneration for the reporting year for other senior staff included above, amounted to:	546	354

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements
for the year ended 30 June 2025

Note 7. People and relationships (continued)

7.2 Related party disclosure

(a) Transactions with related parties

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

Councillor	Related Party	Nature of Relationship	Terms and Conditions	Nature of Transaction	Aggregate Total
Cr Edis	Choices Flooring Swintons	Controlled entity	Commercial	Commercial Flooring Solutions	\$580

(b) Outstanding balances with related parties

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

2025 - Nil (2024 - Nil).

(c) Loans to/from related parties

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

2025 - Nil (2024 - Nil).

(d) Commitments to/from related parties

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

2025 - Nil (2024 - Nil).

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 8. Managing uncertainties

8.1 Contingent assets and liabilities

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

(a) Contingent assets

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

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

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

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

(b) Contingent liabilities

Contingent liabilities are:

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

Superannuation

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

Liability Mutual Insurance

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

MAV Workcare

Council was a participant of the MAV WorkCare Scheme. The MAV WorkCare Scheme provided workers compensation insurance. MAV WorkCare commenced business on 1 November 2017 and the last day the Scheme operated as a self-insurer was 30 June 2021. In accordance with the Workplace Injury Rehabilitation and Compensation Act 2013, there is a six-year liability period following the cessation of the Scheme (to 30 June 2027). At the end of the liability period, an adjustment payment may be required (or received). The determination of any adjustment payment is dependent upon revised actuarial assessments of the Scheme's tail claims liabilities as undertaken by Work Safe Victoria.

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 8. Managing uncertainties (continued)

(c) Guarantees for loans to other entities

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

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

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

Entity and Institution	Original Loan \$'000	Balance of borrowings 2025 \$'000	2024 \$'000
Warrnambool Returned Services Club - Commonwealth Bank	3,351	2,116	2,187
Warrnambool Football Netball Club - Commonwealth Bank *	322	299	389
Old Collegians Football Netball Club - NAB	100	77	82
Dennington Football Netball Club - Bendigo Bank	49	21	26

* Warrnambool Football Netball Club's original loan was \$800,000, reduced to \$425,506 in 2023-24. During 2024-25, the bank informed Council of rearranged loan terms, further reducing the loan to \$322,348.

8.2 Change in accounting standards

Certain new Australian Accounting Standards and interpretations have been published that are not mandatory for the 30 June 2025 reporting period. Council assesses the impact of these new standards. As at 30 June 2025 there were no new accounting standards or interpretations issued by the AASB which are applicable for the year ending 30 June 2025 that are expected to impact Council.

In September 2024 the Australian Accounting Standards Board (AASB) issued two Australian Sustainability Reporting Standards (ASRS). This followed Commonwealth legislation establishing Australia's sustainability reporting framework. Relevant entities will be required to undertake mandatory reporting of climate-related disclosures in future financial years. Public sector application issues remain under consideration and Council will continue to monitor developments and potential implications for future financial years.

8.3 Financial instruments

(a) Objectives and policies

The Council's principal financial instruments comprise cash assets, term deposits, receivables (excluding statutory receivables), payables (excluding statutory payables) and bank and/or TCV borrowings. Details of the significant accounting policies and methods adopted, including the criteria for recognition, the basis of measurement and the basis on which income and expenses are recognised, in respect of each class of financial asset, financial liability and equity instrument is disclosed in the notes of the financial statements. Risk management is carried out by senior management under policies approved by the Council. These policies include identification and analysis of the risk exposure to Council and appropriate procedures, controls and risk minimisation.

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 8. Managing uncertainties (continued)

(b) Market risk

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

Interest rate risk

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

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

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

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

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

(c) Credit risk

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

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

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

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

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

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

(d) Liquidity risk

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

To help reduce these risks Council:

- has a liquidity policy which targets a minimum and average level of cash and cash equivalents to be maintained;
- has readily accessible standby facilities and other funding arrangements in place;



Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 8. Managing uncertainties (continued)

- has a liquidity portfolio structure that requires surplus funds to be invested within various bands of liquid instruments;
- monitors budget to actual performance on a regular basis; and
- sets limits on borrowings relating to the percentage of loans to rate revenue and percentage of loan principal repayments to rate revenue.

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

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

With the exception of borrowings, all financial liabilities are expected to be settled within normal terms of trade. Details of the maturity profile for borrowings are disclosed at Note 5.3..

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

(e) Sensitivity disclosure analysis

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

- A shift of + 1 % and - 1 % in market interest rates (AUD) from year-end rates of 3.85%.

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

8.4 Fair value measurement

Fair Value Hierarchy

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

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

Council has considered the amendments to AASB 13 *Fair Value Measurement* that apply for the 2024-25 financial year as a result of AASB 2022-10 *Amendments to Australian Accounting Standards - Fair Value Measurement of Non-Financial Assets of Not-for-Profit Public Sector Entities*. For assets, where the Council adopts a current replacement cost approach to determine fair value, the Council now considers the inclusion of site preparation costs, disruption costs and costs to restore another entity's assets in the underlying valuation.

The AASB 13 amendments apply prospectively, comparative figures have not been restated.

The AASB 13 amendments have not resulted in any material impacts to Council's financial statements.

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

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

For the purpose of fair value disclosures, Council has determined classes of assets and liabilities on the basis of the nature, characteristics and risks of the asset or liability and the level of the fair value hierarchy as explained above.

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 8. Managing uncertainties (continued)

In addition, Council determines whether transfers have occurred between levels in the hierarchy by re-assessing categorisation (based on the lowest level input that is significant to the fair value measurement as a whole) at the end of each reporting period.

Revaluation

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

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

Asset Class	Revaluation frequency
Land	1 to 5 years
Buildings	1 to 4 years
Roads	1 to 4 years
Bridges	1 to 5 years
Footpaths and cycleways	1 to 5 years
Drainage	1 to 5 years
Recreational, leisure and community facilities	1 to 5 years
Waste management	1 to 5 years
Parks, open space and streetscapes	1 to 4 years
Aerodromes	1 to 5 years
Other infrastructure	1 to 5 years

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

Impairment of assets

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

8.5 Events occurring after balance date

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

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 9. Other matters

	Balance at beginning of reporting period \$ '000	Increase (decrease) \$ '000	Balance at end of reporting period \$ '000
9.1 Reserves			
(a) Asset revaluation reserves			
2025			
Property			
Land and Improvements	83,427	–	83,427
Buildings - Specialised	125,929	(5,153)	120,776
Buildings - non specialised	–	1,883	1,883
	209,356	(3,270)	206,086
Plant and equipment			
Artworks	5,187	99	5,286
	5,187	99	5,286
Infrastructure			
Roads	185,337	(4,252)	181,085
Bridges	27,540	5,313	32,853
Footpaths and cycleways	7,208	–	7,208
Drainage	40,549	3,976	44,525
Recreational, leisure and community facilities	115	(11)	104
Parks, open space and streetscapes	3,253	–	3,253
Aerodromes	1,019	(186)	833
Offstreet car parks	3,227	–	3,227
Other infrastructure	25,903	(1,079)	24,824
	294,151	3,761	297,912
Total asset revaluation reserves	508,694	590	509,284

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 9. Other matters (continued)

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

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

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 9. Other matters (continued)

	Balance at beginning of reporting period \$ '000	Transfer from Accumulated Surplus \$ '000	Transfer to Accumulated Surplus \$ '000	Balance at end of reporting period \$ '000
(b) Other reserves				
2025				
Main drainage fund	507	1,296	(1,377)	426
Committed reserve	12,453	5,741	(701)	17,493
Heritage restoration fund	50	2	–	52
Art gallery reserve	51	2	–	53
Resort and recreation reserve	732	170	–	902
Car park fund	–	743	(592)	151
North of the Merri developer contribution reserve	555	1,719	(1,397)	877
Hopkins Point Road developer contribution reserve	452	109	–	561
North East growth area developer contribution reserve	1,521	508	(217)	1,812
Small infrastructure fund	35	–	(35)	–
Horne Road developer contribution reserve	1,303	500	–	1,803
North Dennington developer contribution reserve	–	319	–	319
Total Other reserves	17,659	11,109	(4,319)	24,449
2024				
Main drainage fund	189	1,545	(1,227)	507
Committed reserve	18,474	2,762	(8,783)	12,453
Heritage restoration fund	48	2	–	50
Insurance claims reserve	90	–	(90)	–
Art gallery reserve	49	2	–	51
Resort and recreation reserve	550	295	(113)	732
Car park fund	445	938	(1,383)	–
North of the Merri developer contribution reserve	911	–	(356)	555
Hopkins Point Road developer contribution reserve	372	80	–	452
North East growth area developer contribution reserve	1,041	733	(253)	1,521
Small infrastructure fund	595	372	(932)	35
Horne Road developer contribution reserve	803	500	–	1,303
North Dennington developer contribution reserve	–	–	–	–
Total restricted reserves	23,567	7,229	(13,137)	17,659
Total Other reserves	23,567	7,229	(13,137)	17,659

Main Drainage Fund is maintained specifically for future major drainage works.

Committed Reserve is specifically for future works and Council's small infrastructure fund.

Heritage Restoration Fund is maintained specifically for grant loans for heritage works.

Art Gallery Reserve is maintained specifically for the purchase of art pieces.

Resort and Recreation Reserve is maintained specifically for public open space works.

Car Park Fund is maintained specifically for future major car park works.

North of the Merri Developer Contributions Reserve is maintained specifically for contributions held in this growth area.

Hopkins Point Road Developer Contributions Reserve is maintained specifically for contributions held in this growth area.

Northeast Developer Contributions Reserve is maintained specifically for contributions held for this growth area.

Small Infrastructure Fund is maintained specifically for Council's small infrastructure grant program.



Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 9. Other matters (continued)

Horne Road Developer Contributions Reserve is maintained specifically for contributions held for the Horne Road Industrial Estate.

North Dennington Developer Contribution Reserve is maintained specifically for contributions held for this growth area.

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements

for the year ended 30 June 2025

Note 9. Other matters (continued)

	2025 \$ '000	2024 \$ '000
9.2 Reconciliation of cash flows from operating activities to surplus		
Surplus for the year	11,933	10,637
Non-cash adjustments:		
Add / (deduct) non-cash items:		
Depreciation	21,466	23,347
Loss on disposal of property, infrastructure, plant and equipment	1,982	2,456
Contributions - Non-monetary assets	(13,942)	(14,107)
Prior year WIP written off	4,175	959
Bad and doubtful debts expense	302	39
Interest on lease liabilities	45	57
Change in assets and liabilities:		
Increase in trade and other receivables	(741)	(1,049)
Decrease in inventories	3	10
Decrease/(increase) in prepayments	94	(113)
Increase/(decrease) in other assets	379	(95)
Decrease/(increase) in trade and other payables	(22)	719
Increase in provisions	494	325
(Decrease)/increase in other liabilities	(41)	377
Increase/(decrease) in contract and other liabilities	1,567	(3,005)
Net cash provided by/(used in) operating activities	27,694	20,557

Warrnambool City Council

2024/2025 Financial Report

Notes to the Financial Statements for the year ended 30 June 2025

Note 10. Changes in accounting policies

There have been no changes to accounting policies in the 2024-25 year.





Warrnambool City Council Long-Term Financial Plan 2025-2035



Warrnambool City Council Long-Term Financial Plan 2025-2025

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1 Executive summary

1.1 Purpose of the Long-Term Financial Plan

The Financial Plan provides a 10 year financially sustainable projection regarding how the actions of the Council Plan may be funded to achieve Council's role in the delivery of its responsibilities in the Community Vision.

The Long-Term Financial Plan (LTFP) sets out Council's strategic financial framework to guide decision-making and ensure sustainable service delivery for the community. Its primary purpose is to:

- Establish a prudent and integrated financial framework that combines Council's financial strategies to achieve planned outcomes.
- Provide a clear basis for measuring Council's strategies, policies, and financial performance.
- Ensure compliance with sound financial management principles under the Local Government Act 2020, including long-term financial sustainability (Section 101).
- Meet legislative requirements to prepare, adopt, and maintain a Financial Plan covering at least the next 10 financial years, supported by deliberative engagement (Section 91).
- Support the objectives of the Local Government Act 2020 to promote the social, economic, and environmental sustainability of the municipality, including planning for and mitigating climate change risks, while safeguarding Council's ongoing financial viability (Sections 9(2)(c) and 9(2)(g)).

The Long-Term Financial Plan provides a comprehensive framework for integrating Council's financial strategies with its broader strategic objectives. It brings together the outcomes of key planning areas including service delivery, asset management, infrastructure planning, and economic development into a single set of long-term financial projections. These projections set the financial direction for Council, ensuring resources are managed sustainably to meet community needs now and into the future.



1.2 Objectives of the Long-Term Financial Plan

The key objectives of the financial plan are to:

- Maintain a prudent balance between meeting the current and future service needs of the community and ensuring long-term financial sustainability for future generations.
- Strengthen Council's capacity to fund capital works and meet asset renewal requirements in line with asset management plans.
- Sustain Council's financial position in an environment of rate capping and limited growth in government grants by controlling net operating costs and optimising available funding for capital investment.

Several measures are used for planning, monitoring and reporting of Council's financial health. These measures are mainly based on the Local Government Performance Reporting Framework which provides a consistent and transparent reporting framework for the sector including Council financial policies as outlined in item 3.1.

These measures are designed to assess the financial health of the organisation over 5 key pillars of financial health:

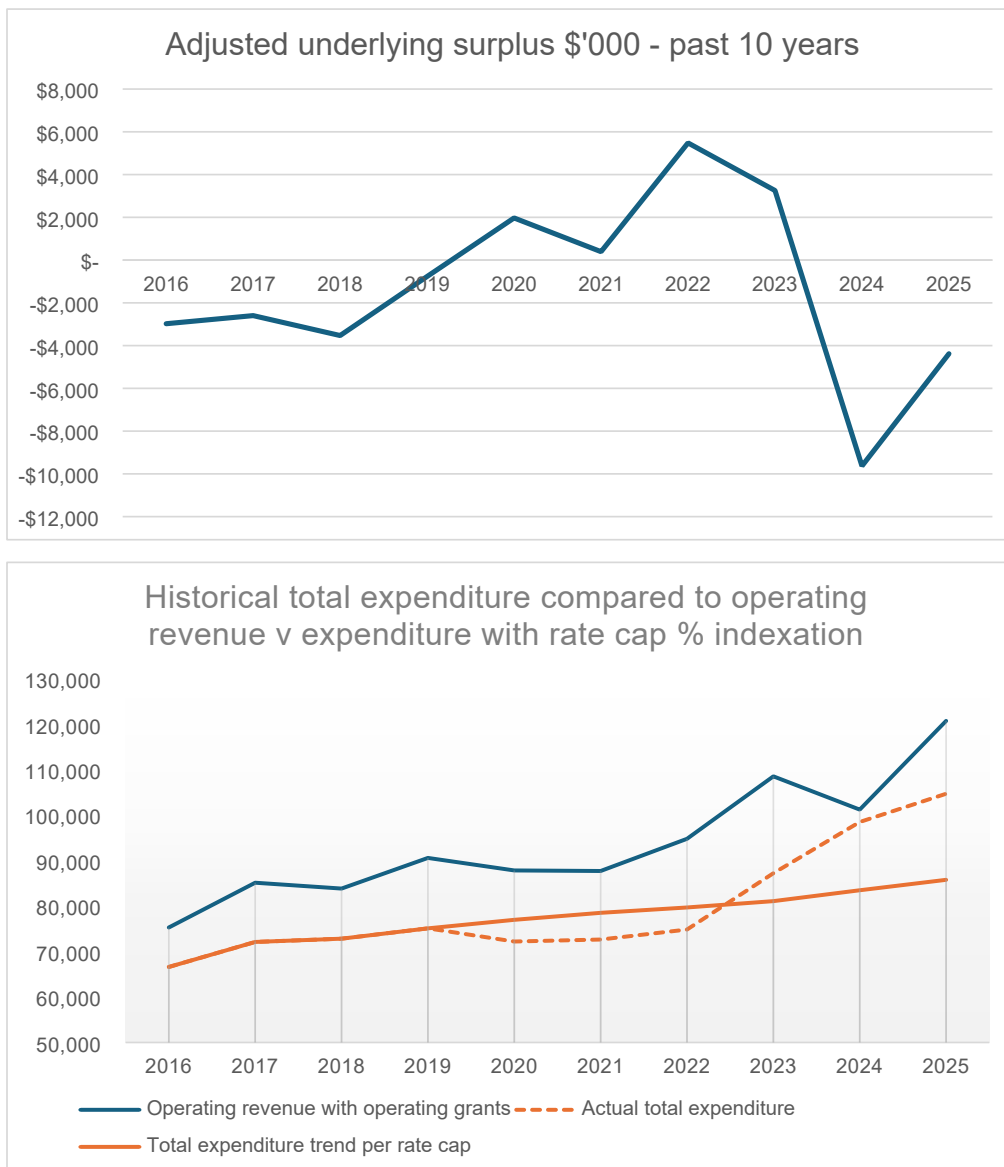
- Operating efficiency and position – the ability to operate efficiently, provide service on an ongoing basis to the community and fund capital works.
- Asset Management – maintain assets for community needs now and into the future.
- Liquidity – the ability to maintain sufficient working capital and cash balances to meet its financial obligations.
- Obligations – measures the level of debt and other financial commitments and the ability to service them sustainably.
- Stability – evaluate the predictability and resilience of rate revenue within economic and legislative environments.

For the purposes of this strategy, financial sustainability can be defined in the below diagram – consistent achieving the financial policy targets (refer 3.1):

	Short Term (1-2 Years)	Neutral-Negative adjusted operating result
		Renewal gap increasing - renewal investment below required rate
		Limited unrestricted cash - reducing general committed reserve
		High risk to operational service continuity
	Medium Term (3-5 Years)	Minor adjusted operating result
		Renewal gap reducing but still present
		Maintaining unrestricted cash level - not increasing to fund key projects
	Long Term (6-10 Years)	Low risk to operational service continuity
		Positive adjusted operating result sufficient to fund capital works
		Renewal gap closed so that renewal investment matches or exceeds requirements
		Unrestricted cash level increased - supporting Reserve strategy
		Sustain agreed service levels

Over the past 10 years, the financial position has come under increasing pressure due to escalating costs, additional service provision and infrastructure renewal requirements which have outpaced Council's ability to generate additional revenue within the constraints of the rate cap. At present Council has key financial pillars not meeting the required ratio which impact the long-term financial sustainability.

Warrnambool City Council Long-Term Financial Plan 2025-2025



The historical adjusted underlying surplus result has been influenced by:

- COVID – increased revenue with reduced service delivery between 2020-2023;
- Additional service delivery – animal shelter, new library;
- Escalating costs when services returned post COVID;
- Cost shifting – funding no longer covering all costs;
- Rate indexation below the rate cap in 2024;

This evolving financial environment highlights the importance of strategic long-term planning to ensure Council can continue to meet community expectations, maintain service levels, and invest in critical infrastructure while preserving financial sustainability.

1.3 Key sector challenges

Council has prepared this Long-Term Financial Plan at a time when local government is facing many challenges. Predicting the economy over the long term is challenging, particularly with the effects of

rising inflation and cost-of-living pressures affecting both our community and the services Council provides.

This plan acknowledges a step change is required in future years as substantial financial pressure has already been absorbed over an extended period of rate capping.

This financial pressure was acknowledged by the essential services commission in their granting of a Rate Cap exemption in 2019 for a two-year period. With the advent of the Covid outbreak only 1 year of the exemption was taken up by Council.

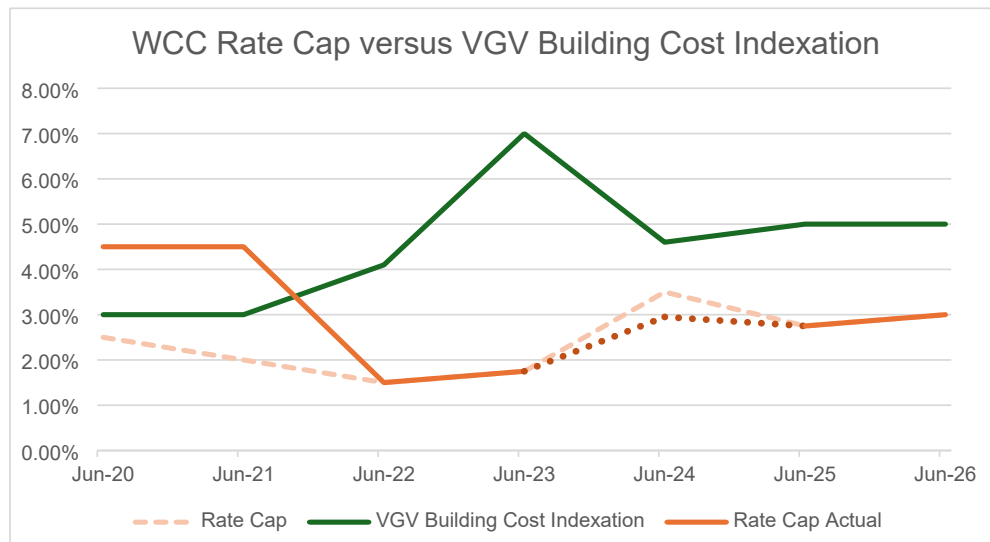
The LTFP is based on the most up-to-date and reliable information available based on existing service delivery but will need to be adjusted as economic conditions change. A key challenge is that the cost of providing services and delivering projects is increasing at a much faster rate than the annual rate cap allows for. This means Council's income growth is not keeping pace with inflation and cost pressures, which puts strain on our financial position, long-term sustainability and the ability to contribute to new projects in the longer term.

These external pressures will have a significant effect on our finances for years to come, as we face both growing demand for services and rising costs to deliver them. Like households and businesses, Council is experiencing higher energy and construction costs, increased staffing costs and skills shortages across key areas.

This Long-Term Financial Plan including the strategic actions, seeks to balance the challenges we face with the need to continue delivering services, investing in new capital projects, and renewing our existing assets to maintain current service levels.

However, to remain financially sustainable in the face of rising costs and rate capping, Council will need to carefully review how services are delivered. This includes assessing what service levels can realistically be provided within the limits of the rate cap. The biggest challenge over the next decade will be keeping rates affordable while other revenue sources remain under pressure and service delivery and construction costs continue to grow faster than the rate cap allows.

Council will also explore opportunities to increase its own-source income, alongside undertaking service reviews across all programs to identify efficiency savings and reduce costs. In addition, options for shared service models with other local councils will be investigated to reduce duplication, leverage economies of scale, and improve service delivery outcomes.



1.4 Key outcomes of this Long-Term Financial Plan

This financial plan is adopted following the general election held in 2024 and after adoption of the 2025-26 budget including the budget forecast period for the 2027-2029 years. As part of the long-term financial plan development process, **the budget forecast for 2027-2029 has been adjusted** in the long-term financial plan to reflect the assumptions adopted in this plan. The adopted budget for 2025-26 remain unchanged.

The 2025-26 budget contains a strong focus on “asset renewal” – looking after the community facilities and infrastructure we already have. This was one of the themes to emerge during consultation with the community about the Budget and Council Plan. This focus remains in the Long-Term Financial Plan balancing between renewal and new capital works.

Focusing on efficient service delivery, sustainable growth, and targeted investment in renewal of essential infrastructure, we aim to strike a balance between financial prudence and maintaining the vibrant, liveable city our community deserves.

Service delivery

Council is committed to maintaining the services our community, from waste collection, parks and recreation, and library services, to community programs, local roads, and essential infrastructure. We will also continue to invest in arts, culture, and tourism, building on our recent city award recognition and strengthening our profile as a vibrant and attractive destination.

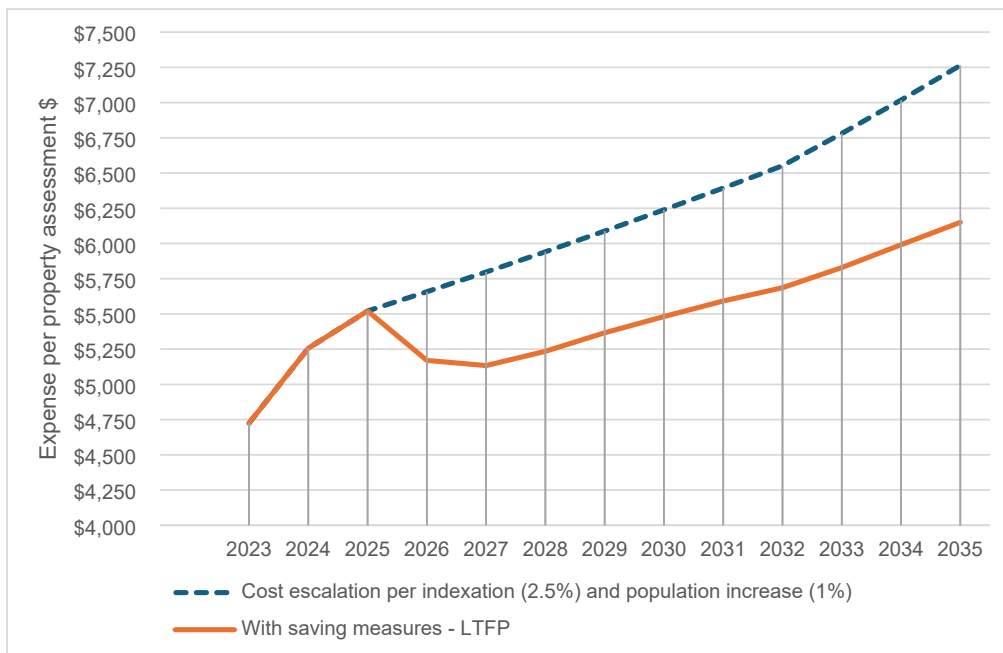
Warrnambool provides many services for the community that are not typically offered by all regional councils, which results in higher service delivery costs. These include specialised programs, enhanced cultural and recreational facilities, and a strong focus on tourism and events that support our local economy and community wellbeing. Warrnambool has a substantially lower rate base than other Regional Cities and as such is reliant on a higher proportion of own source revenue than other cities.

An example of the facilities we provide both for locals and to the broader region are detailed below.

- Airport
- Port of Warrnambool
- Library
- Lighthouse Theatre
- Art Gallery
- Flagstaff Hill – tourism
- Economic development
- Animal shelter
- Recreational facilities – Aquazone

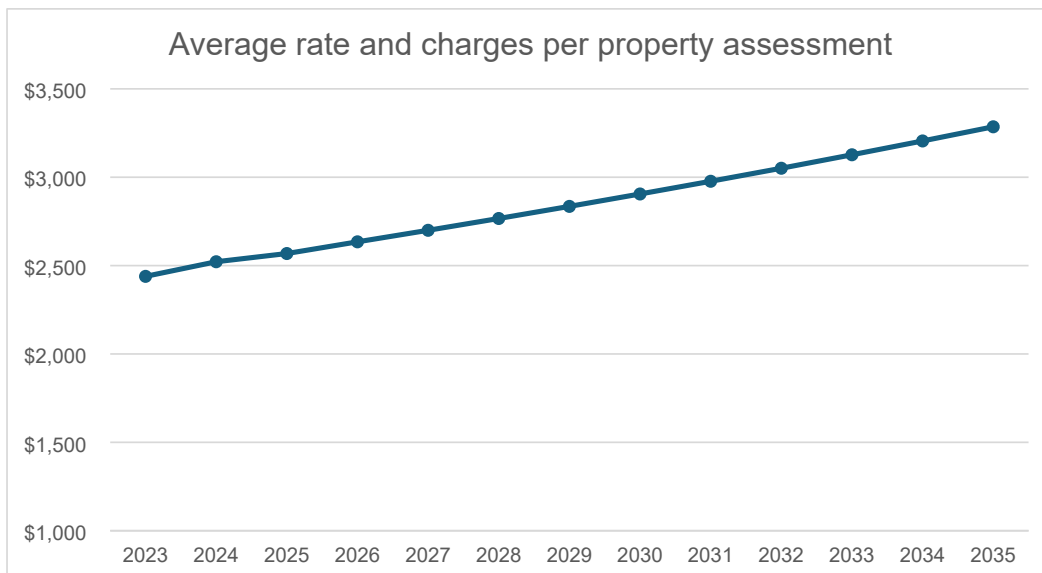
This Long-Term Financial Plan demonstrates that Council must implement its strategic objectives to ensure services can continue in a financially sustainable way, with expenses per assessment (refer graph) reflecting the ongoing cost of delivery. To maintain financial sustainability and manage the growing gap between funding and expenditure, Council has identified strategic actions to improve the cost-of-service delivery. Savings will be essential to ease financial pressure, limit growth in costs, and ensure resources are directed towards maintaining services and supporting the community. Implementing these saving measures will be essential to deliver services sustainably while keeping expenses affordable for the community.

Warrnambool City Council Long-Term Financial Plan 2025-2025

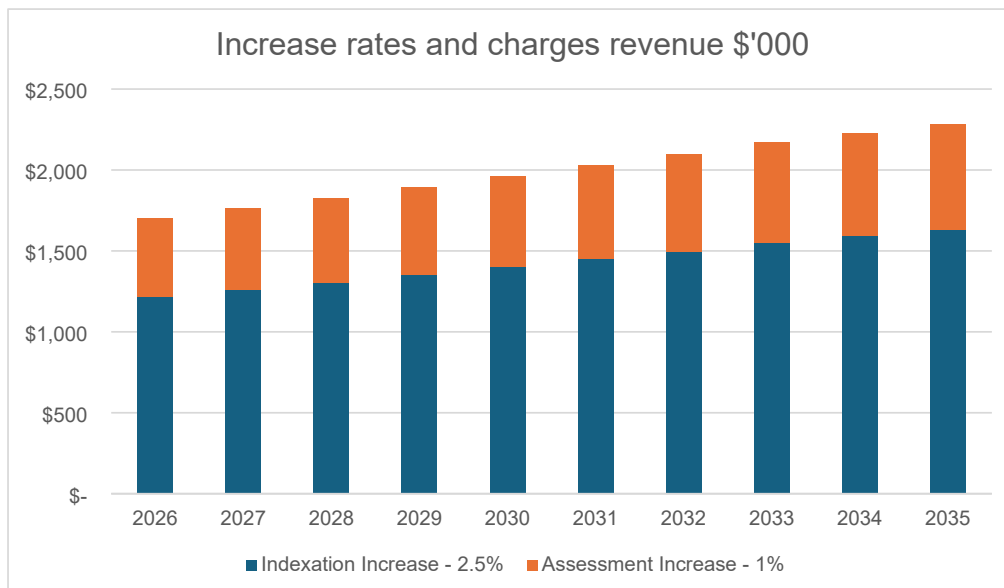


Rates and other charges

Over the life of this Long-Term Financial Plan, Council's rate revenue is expected to increase steadily, largely in line with population and assessment growth (at 1%) and expected annual indexation increase in the rate cap (at 2.5%).



Warrnambool City Council Long-Term Financial Plan 2025-2025



Financial Assistance (FA) grant funding

The investment pool available for Financial Assistance (FA) grant funding to councils via the Victorian Local Government Grants Commission does not match the cost increases at CPI or higher, creating a funding gap between this major income source for Council and operating costs. The assumptions include an annual increase at 2.5% based on the 2026 budget amount.

Revenue earning capacity

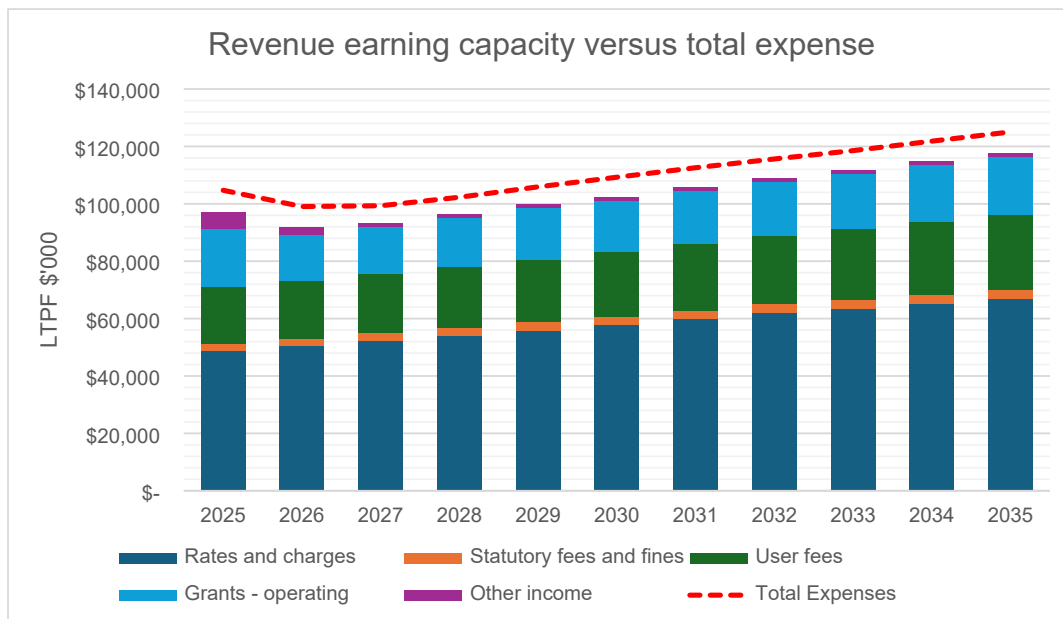
The Long-Term Financial Plan (LTFP) demonstrates that Council's expenditure will be funded through a combination of rates revenue, user fees and charges, operating grants, and other income sources. Rates remain the primary and most stable source of funding, supported by external funding streams that are critical to balancing the cost-of-service delivery and infrastructure renewal.

The LTFP assumes that recurrent grant funding will continue in line with the 2026 budget assumptions. However, there is a risk that changes to government policy or funding allocations may reduce the level of recurrent grants available to Council. Any reduction would place further pressure on Council's capacity to deliver services and maintain financial sustainability.

In addition, the ongoing issue of cost shifting—where responsibilities are transferred from other levels of government to councils without matching funding—creates further financial challenges. This means Council is expected to deliver more services, often with no additional funding, while still working within the constraints of rate capping.

At the same time, cost escalation and service delivery are growing at a faster pace than the annual rate cap allows. This has created a funding shortfall, where revenue growth is not keeping up with the rising cost of providing services and maintaining assets.

Warrnambool City Council Long-Term Financial Plan 2025-2025

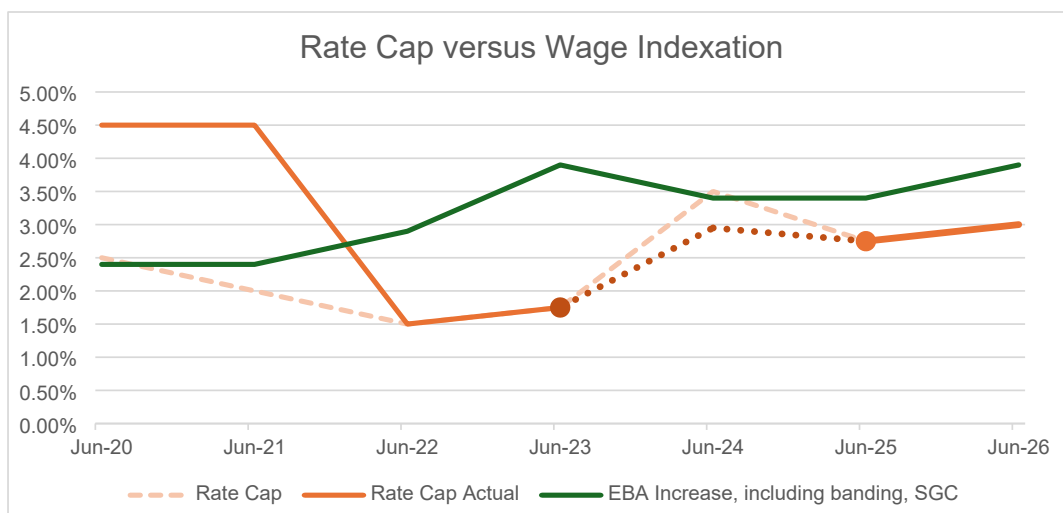


Funding the annual renewal and upgrade of infrastructure will require a careful balance of revenue from rates, user charges, recurrent grants, and external funding. Council remains committed to seeking efficiency savings, reviewing service delivery models, and advocating for fair funding arrangements with other levels of government to ensure that long-term renewal and upgrade needs can be met.

Employee costs

Employee cost increases represent the largest component of Council's expenditure (average 59 per cent excluding depreciation/amortisation expense). Council's Enterprise Agreement (EA) 2025 was approved by the Fair Work Commission and will take effect 1 July 2025. This agreement provides for a 3.50 per cent increase (consistent with the rate cap) in 2025-26 and 2026-27.

It also needs to be kept in mind the EA is not the only source of increased wage costs, with annual employee movements along the banding structures equating to a 0.4 per cent increase per annum and Council also paying an additional 0.5 per cent per annum in superannuation increases since 1 July 2021 and Workcover premium costs.



Since June 2020, the rate cap has consistently been set at levels significantly below the actual escalation of wage-related costs. This gap has created ongoing financial pressure, as the rate cap does not reflect the true cost increases Council must meet.

Increases for employee costs reflect the salary increase for all staff pursuant to Council's Enterprise Bargaining Agreement. The increase in the Superannuation Guarantee of 0.5 percent each year through to 2025-26 and the EA increases have been factored into the employee cost increases. No provision or allowance has been made for any call from the Defined Benefits fund.

The long-term financial plan is based on actual employee costs in 2025 taking into account annual savings filling vacancies, current vacancies not filled due to staff shortages and efficiencies in service delivery. The assumptions include an annual increase at 3% based on the 2025 actual cost and annual savings as noted in Item 5.6.

Key projects

Council's forward capital investment decisions, along with the associated operational and infrastructure servicing costs (whole-of-life considerations), will require a shift in strategic focus over the medium to long term.

Over the ten-year LTFP period, total capital works funded from operations amounts to \$242 million, of which \$51 million is allocated to new projects. Whilst road renewals have been adequately addressed within the LTFP, some other asset classes continue to face renewal gaps.

This presents an ongoing challenge for Council to balance community investment in new infrastructure with the funding required to maintain existing assets at current service levels.

Key capital projects included in this LTFP (\$'000) and subject to receiving adequate grant funding and additional borrowing:

- Shipwreck Bay key worker accommodation - \$5.2m;
- Wollaston Road upgrade & relocation power lines - \$7.2m;
- Brierly Sport and Community Hub \$13.5m;
- Kindergarden Upgrades - \$6.1m;
- Aquazone outdoor pool - \$10.6m;
- Animal shelter upgrade - \$2.5m;
- Parks & Open Spaces - \$3m;
- Bridges - \$8.1m;
- Public Toilet Upgrades - \$1.8m

1.5 Advocating for outcomes not included in this plan

While the following projects are not currently directly included in the Long-Term Financial Plan, Council will continue to advocate for funding opportunities to support potential improvements and upgrades to infrastructure. These projects may proceed if they can be delivered in a manner consistent with the Long-Term Business Plans established for each project and aligned with Council's long-term financial sustainability objectives. These projects need to be supported by adequate and secure funding without placing an increased operational cost burden on future generations as a result of completing these capital works. Council continues to seek all available funding options to meet these aspirational projects and will continue to act fiscally prudently in their development:

- Aquazone Redevelopment
- Breakwater Rehabilitation works
- Flagstaff Hill
- Kindergarten's redevelopment or expansion
- Saleyard rezoning and development
- Warrnambool Airport upgrades
- Warrnambool Surf Life Saving Club
- Warrnambool Art Gallery redevelopment

1.6 Strategic outcomes contained in this plan

To ensure Council remains financially sustainable and able to deliver on the objectives of this Long-Term Financial Plan (LTFP), a number of strategic actions will be required. These actions will focus on balancing

the community's service needs with the financial realities of rate capping, rising costs, and external funding pressures.

Financial sustainability	1. That Council revise its 10-year forward financial plan on an annual basis with the expectation of neutral budgeted result. 2. That Council incorporate financial indicators into the monthly reporting aligned to the LTFP. 2. That Council improve the underlying operational result with committed savings to fund capital works, improve the renewal gap and improve the unrestricted cash result. 3. That Council seek to increase its capital works investment, funded from operational and alternative sources to a sufficient level that allows it to adequately fund its asset renewal requirements and continue to deliver major project funding (subject to the impacts of rate capping). 4. Agreed measure for "unrestricted reserves" for ongoing measurement
Service delivery & cost savings	1. Review all programs to ensure the most efficient use of resources are occurring now and into the future (within the next two years). 2. Reduce corporate operational costs and risks by implementing shared service model with other local Councils. 3. Continue to be at the forefront of waste minimisation and innovation. 4. Explore partnerships with other organisations to deliver better outcomes for the community. 5. Continue to invest in climate change initiatives and decreasing Councils emissions output. 6. Consider reduction or cessation of service delivery not aligned to the long-term financial objectives or not adequately funded by other levels of government. 7. Improve on internal processes to generate efficiency.
Revenue	1. Investigate opportunities for new revenue generation. 2. Advocate for on-going grant funding including asset renewal. 3. Increase of fees and charges to support sustainable service delivery.
Capital works strategy and asset management	1. Increase investment in renewal capital to reduce the escalating risk and maintenance of infrastructure. 2. Consider full-life-cycle cost of projects as part of strategic decision making. Commit to new projects that will align to the long-term financial objectives. 3. Reduction of annual rollover of incomplete projects. 4. Review and stage the capital works plan
Financial Reserve Strategy	1. Establish of reserve management policy. 2. Establish key reserves to assist with fleet & asset renewal requirements.
Strategic decision making	1. Incorporate financial data into all strategic plans and business plans to be assessed against the LTFP.
Borrowing Strategy	1. Debt funding to be applied to growth infrastructure and generational assets where necessary.

2 Statutory and regulatory requirements

2.1 Strategic planning principles

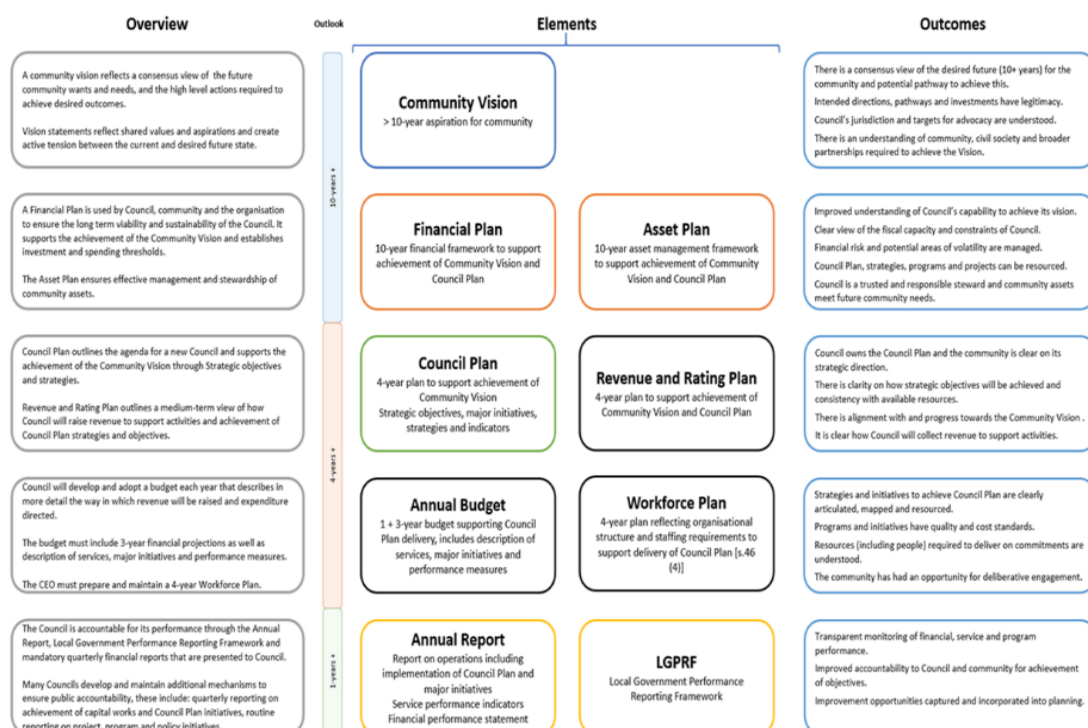
Part 4 of the Local Government Act 2020 addresses planning and financial management and Division 1 covers strategic planning. The Financial Plan is developed and subject to the Strategic planning principles outlined in Section 89 of the Act.

The Financial Plan is developed in the context of the following strategic planning principles:

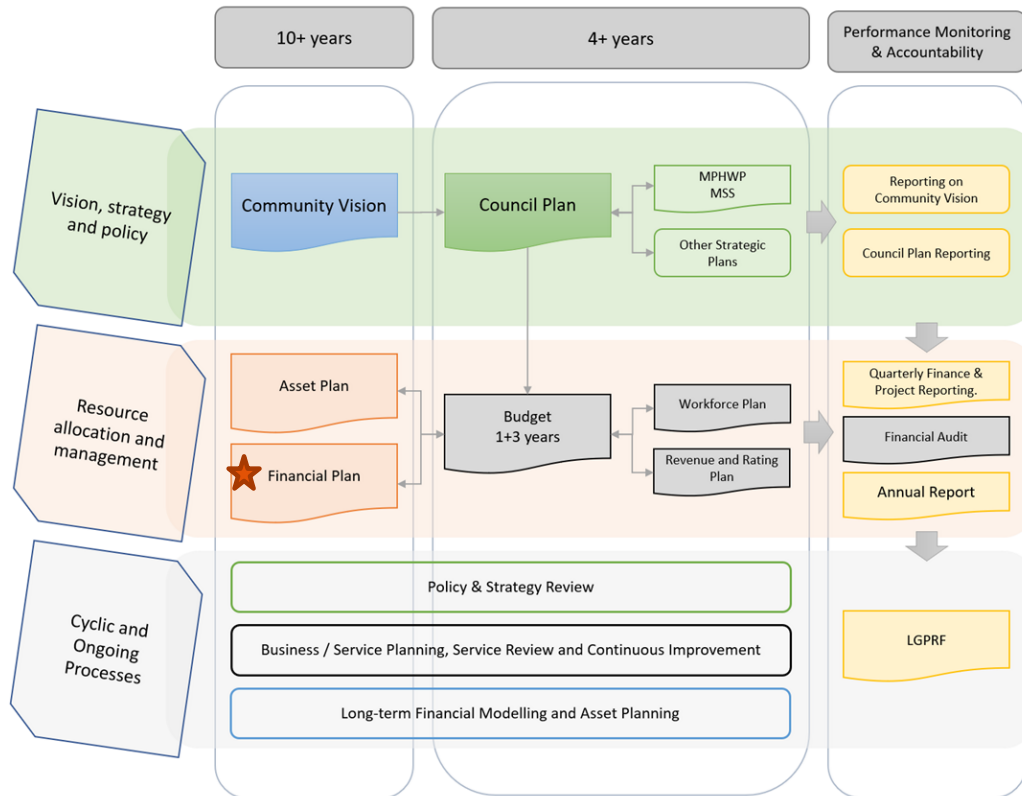
- Council has an integrated approach to planning, monitoring and performance reporting.
- Council financial plan addresses the Community Vision by funding the aspirations of the Council Plan. The Council Plan aspirations and actions are formulated in the context of the Community Vision.
- The Financial Plan statements articulate the 10-year financial resources necessary to implement the goals and aspirations of the Council Plan to achieve the Community Vision.
- Council's strategic planning principles identify and address the risks to effective implementation of the Financial Plan.
- The Financial Plan provides for the strategic planning principles of ongoing monitoring of progress and reviews to identify and adapt to changing circumstances.

This section describes how the Financial Plan links to the achievement of the Community Vision (Warrnambool 2040) and the Council Plan within the Integrated Strategic Planning & Reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision), medium term (Council Plan) and short term (Annual Budget) and then holding itself accountable (Annual Report).

The following diagram provides an overview of the core legislated elements of an integrated strategic planning and reporting framework and outcomes.



The following figure demonstrates how each element might inform or be informed by other parts of the integrated framework.



2.2 Financial Plan

The Financial Plan provides a 10 year financially sustainable projection regarding how the actions of the Council Plan may be funded to achieve the Community Vision. The Local Government Act 2020 requires Victorian councils to develop, adopt and keep in force a Financial Plan covering at least the next 10 financial years that is publicly accessible. The specific legislative requirements for a Financial Plan are set out in section 91 of the Act as follows:

- Council must develop, adopt and keep in force a Financial Plan in accordance with its deliberative engagement practices.
- The scope of a Financial Plan is a period of at least the next 10 financial years.
- The plan must include the following in the manner and form prescribed by the regulations:
 - statements describing the financial resources required to give effect to the Council Plan and other strategic plans of the Council;
 - information about the decisions and assumptions that underpin the forecasts in the statements specified in paragraph (a);
 - statements describing any other resource requirements that the Council considers appropriate to include in the Financial Plan;
 - any other matters prescribed by the regulations.
- A Council must develop or review the Financial Plan in accordance with its deliberative engagement practices and adopt the Financial Plan by 31 October in the year following a general election.
- The Financial Plan adopted under subsection (4) has effect from 1 July in the year following a general election.

2.3 Financial management principles

Division 4 of Part 4 of the Local Government Act 2020 addresses financial management principles. This financial plan is based on the following financial management principles as outlined in Section 101 of the Act:

- a) Revenue, expenses, assets, liabilities, investments and financial transactions are managed in accordance with Council's financial policies and strategic plans.
- b) Key financial risks are managed with regard to economic circumstance, including current risk identified:
 - Protecting the long-term financial sustainability of Council;
 - Managing cost increases that outpace revenue growth;
 - Maintaining sufficient cash flow and working capital;
 - Aligning long-term financial planning with strategic decision-making.

For the purposes of the financial management principles, financial risk includes any risk relating to:

- The financial viability of the Council;
 - The management of current and future liabilities of the Council;
 - The beneficial enterprises of the Council;
- c) Financial policies and strategic plans are designed to provide financial stability and predictability to the community.
 - d) Council maintains accounts and records that explain its financial operations and financial position.

2.4 Service performance principles

Council services are designed to be targeted to community needs and value for money. The service performance principles are listed below:

- a) Services are provided in an equitable manner and are responsive to the diverse needs of the community. The Council Plan is designed to identify the key services and projects to be delivered to the community. The Financial Plan provides the mechanism to demonstrate how the service aspirations within the Council Plan may be funded.
- b) Services are accessible to the relevant users within the community.
- c) Council provides quality services that provide value for money to the community. The Local Government Performance Reporting Framework (LGPRF) is designed to communicate council's performance regarding the provision of quality and efficient services.
- d) Council is developing a performance monitoring framework to continuously improve its service delivery standards.
- e) Council is developing a service delivery framework that considers and responds to community feedback and complaints regards service provision.

2.5 Engagement principles

Under the Local Government Act 2020, Council is required to prepare the 10-year Financial Plan after each Council election (held every four years) in accordance with its deliberative engagement practices. In the other three years, Council will prepare a revision of the Financial Plan and consultation will occur in accordance with Council's Community Engagement policy.

Council has adopted a comprehensive community engagement framework. Council has implemented the following consultation process to ensure due consideration and feedback is received from relevant stakeholders.

- a) Draft Financial Plan prepared by management and engagement with internal stakeholders;
- b) Draft Financial Plan placed on public exhibition at a Council meeting in line with Council's community engagement policy, and calling for public submissions;
- c) Community engagement is conducted using local news outlets and social media;
- d) Draft Financial Plan, including any revisions, presented to Council meeting (October);

3 Financial Plan

Council's Long-Term Financial Plan is underpinned by a framework of financial policies and planning assumptions designed to support ongoing financial sustainability.

3.1 Financial policy statements

This section defines the policy statements, and associated measures, that demonstrates Council's financial performance results to fund the aspirations of the Community Vision and the Council Plan.

Warrnambool City Council Long-Term Financial Plan 2025-2025

Policy Statement	Measure	Target	Actual 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Consistent underlying surplus result	Adjusted underlying result	2%	-4%	-6%	-6%	-6%	-6%	-6%	-6%	-5%	-5%	-6%	-6%
	Adjusted underlying result	\$2m	(7,309)	(5,590)	(5,515)	(5,525)	5,588	(6,288)	(6,349)	(6,031)	(6,091)	(6,464)	(6,692)
Ensure Council maintain sufficient working capital to meet its debt obligations as they fall due	Current Assets / Current Liabilities > 1.25	1.25	2.31	1.75	1.61	1.37	1.59	1.51	1.46	1.72	1.79	1.65	1.85
Allocate adequate funds towards renewal capital in order to replace assets and infrastructure as they reach the end of their service life.	Asset renewal and upgrade / Depreciation > 100%	100%	74%	149%	84%	97%	58%	80%	100%	56%	56%	83%	58%
That Council applies loan funding to new capital works and maintains total borrowings in line with rate income and growth of the municipality.	Total borrowings / rate revenue to remain below 50%	50%	14%	18%	15%	23%	19%	21%	17%	14%	11%	9%	6%
Council maintains sufficient unrestricted cash to ensure ongoing liquidity as well as to address unforeseen cash requirements.	Total Cash & TD - Committed reserves / current liabilities to be maintained above 80%	80%	37%	36%	19%	28%	43%	38%	24%	36%	47%	32%	45%
Council maintains sufficient unrestricted cash to ensure ongoing liquidity as well as to address unforeseen cash requirements.	Unrestricted Cash/liabilities + restricted reserves + 70% of provisions	>\$5m	12,016	15,717	4,297	1,829	(719)	1,100	2,734	2,335	8,124	9,963	7,479
Council generates sufficient revenue from rates plus fees and charges to ensure consistent funding for new and renewal projects	Capital works as % of own source revenue to remain above 30%	30%	35%	48%	27%	49%	18%	39%	30%	17%	20%	24%	17%

3.2 Impact of strategic decisions

Strategic Action Outcomes	2027	2028	2029	2030	2031	2032	2033	2034	2035
LTFP - Adjusted underlying result	(5,590)	(5,515)	(5,525)	(5,588)	(6,288)	(6,349)	(6,031)	(6,091)	(6,464)
Program Reviews - Savings/Additional Revenue		5,500	5,500	5,500	6,300	6,500	6,000	6,000	6,500
Adjusted underlying result	(5,590)	(15)	(25)	(88)	12	151	(31)	(91)	36
Savings/Additional Revenue as % of Adjusted Revenue		5.65%	5.45%	5.31%	5.90%	5.90%	5.31%	5.18%	5.47%

*. Savings are required annually through the life of the LTFP.

3.3 Assumptions to the Financial Plan Statements

This section presents information regarding the assumptions for the 10 years from 2025-26 to 2034-35, with 2025-26 approved budget the starting base. The assumptions comprise the annual escalations / movement for each line item from 2026/27:

Item	Type	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Rates & Charges	Indexation	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Rates & Charges	Assessment Increase	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
User Fees	Indexation	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Grants - Recurrent	Indexation	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Grants - Capital	Indexation	Linked to projects								
Interest Received	Rate	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Employee Expense	Indexation	3.50%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Employee Expense - Workcover	Indexation	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Employee Expense	FTE	453.2	453.2	453.2	453.2	453.2	453.2	453.2	453.2	453.2
Materials & Services	Indexation	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Materials & Services - Utilities	Indexation	5%	5%	5%	5%	5%	5%	5%	5%	5%
Materials & Services - Insurance	Indexation	5%	5%	5%	5%	5%	5%	5%	5%	5%
Materials & Services - Increase for capitalised works	Escalating costs	0.5% per annum for new & upgrade assets commencing year after completion (as confirmed Assets & Projects)								
Interest Expense - Borrowing	Rate	5%	5%	5%	5%	5%	5%	5%	5%	5%
All Asset Classes	Depreciation	4-year historical average rate, except for Buildings 2%, Roads 1.9%, Drainage 0.9% and Recreational 1.97% (closer aligned to the 2025 actual rate)								
All Asset classes - rate	Revaluation	1.5% - at periodic interval - expecting limited increase given valued at CRC considering current renewal gap within LTFP and modern equivalent replacement at reduced cost								
All Asset classes - period	Revaluation	Periodically every 4-year intervals. One off revaluation adjustment 2026/27 to align to actual 2024/25 position and assumption change for 2025/26 budget.								

2.3.1 Rates and charges

Base rate revenue will increase by 3% for the 2025-26 year, based on the actual state government rate cap, with estimated future annual increases to remain within the expected state government rate cap ranging at 2.5% for the ensuing years of the long-term financial plan. In addition, Council is expecting to experience growth in property numbers of 1.0% per year.

Waste charges are proposed to increase in 2025-26 in line with the State Government's Landfill Levy, before returning to cost indexation in line with the rate cap at 2.5% for the remaining of the plan.

2.3.2 Statutory fees and fines

The Financial Plan indexes statutory fees, set by legislation, according on the estimated annual rate of 2.5%. This is often a best-case scenario given some fees are outside of the control by Council and therefore may be subject to increases that are higher or lower than CPI.

2.3.3 User fees

Revenue from user fees is expected to increase by 2.19% for the 2025-26 financial year. Details of user fees for the 2025-26 budget year can be found in Council's schedule of Fees and Charges that is adopted in conjunction with the budget.

Revenue increases for the ensuing years are based on an increase of in line with treasury CPI forecasts at 3%. Service growth of 0% has been factored into the long-term financial plan to account for the customer population increases.

2.3.4 Grants

Council currently receives grants for tied (specific purpose grants) and un-tied Financial Assistance grant funding received via the Victorian Local Government Grants Commission (VLGGC). Operating grants are expected to increase on an annual basis in line with CPI assumptions at 2.5%.

2.3.5 Contributions

Council receives contributions from developers. These contributions represent funds to enable council to provide the necessary infrastructure and infrastructure improvements to accommodate development growth. The contributions are for specific purposes and often require Council to outlay funds for infrastructure works often before receipt of this income source. These contributions are statutory contributions and are transferred to a restricted reserve until utilised for a specific purpose through the capital works program or delivered as works in kind by developers. The long-term plan account for these contributions based on when the works is expected to be completed.

2.3.6 Other income

Revenue from other income mainly comprises investment income plus the recovery income from a variety of sources and rental income received from the hire of Council buildings.

2.3.7 Employee costs

The 2025-26 year includes a 3.9% increase for employee costs that mainly reflects the salary increase for all staff pursuant to the Enterprise Bargaining Agreement which includes a base % increase and allows for movements within bandings. This year's increase also includes the last legislated increase to the Superannuation Guarantee rate, which was legislated by the Commonwealth Government and has been slowly increasing from 9.5% to 12.0% over the previous four years.

The ensuing years reflect annual increases to provide for annual EBA increases, some required increases to staff salaries as well as a marginal increase to the delivery of existing services. The statement of Human Resources (Item 5.6) outlines dedicated savings to achieve the financial objectives of this financial plan.

2.3.8 Materials and services

Material costs include items required for the maintenance and repairs of Council buildings, roads, drains and footpaths which are more governed by market forces based on availability than CPI. Other associated costs

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included under this category include utilities, insurances and materials for the supply of meals on wheels and consumable items for a range of services. Council also utilises external expertise on a range of matters, including legal services and audit. Cost escalations have been noted in the assumptions table for different classes of expenditure.

2.3.9 Depreciation & amortisation

Depreciation estimates have been based on the projected capital spending contained within this Financial Plan document. Depreciation rates assumptions are noted within the assumption table.

2.3.10 Borrowing costs

Borrowing costs comprise the interest expense to service Council's loan portfolio that is described in Section 5.1 Borrowing Plan.

2.3.11 Other expenses

Other expenses include administration costs such as Councillor allowances, election costs, sponsorships, partnerships, community grants, lease expenditure, fire services property levy, audit costs and other costs associated with the day to day running of Council.

4 Integrated planning context

This section describes the strategies and plans that support the 10-year financial projections included to the Financial Plan.

4.1 Council Plan

In developing the long-term financial plan, Council needs to meet the objectives set out in the Council Plan. The Warrnambool City Council Plan 2025-2029 is due for adoption in June 2025 and will be reviewed annually. The following table lists the Strategic pillars as described in the Warrnambool Council Plan 2025-2029.

Strategic Pillar	Strategic Goal
City Futures	Activating a vibrant, liveable and safe city through enhancing outcomes for all.
City Wellbeing	Working to enable everyone at every stage of life to participate in welcoming and inclusive environments which foster learning connection health and wellbeing.
City Sustainability	Caring for our natural environment by promoting energy efficiency, best practice circular economy and embracing new technology.
City Infrastructure	Renewal and maintenance of Council's infrastructure while balancing the needs of our growing city through sound asset management.
City Leadership	Advocate for our community, operate efficiently, maintain sound governance, care for our team, and embrace a rapidly changing technological landscape.

4.2 Asset management

Integration to the Asset Plan is a key principle of the Council's strategic financial planning principles. The purpose of this integration is designed to ensure that future funding is allocated in a manner that supports service delivery in terms of the plans and the effective management of Council's assets into the future.

The Asset Plan identifies the operational and strategic practices which will ensure that Council manages assets across their life cycle in a financially sustainable manner. The Asset Plan, and associated asset management policies, provide council with a sound base to understand the risk associated with managing its assets for the community's benefit.

The Asset Plan is designed to inform the 10-year Financial Plan by identifying the amount of capital renewal, backlog and maintenance funding that is required over the life of each asset category. The level of funding will incorporate knowledge of asset condition, the risk assessment issues as well as the impact of reviewing and setting intervention and service levels for each asset class.

In addition to identifying the operational and strategic practices that ensure that Council manages assets across their life cycle in a financially sustainable manner, the Asset Plan quantifies the asset portfolio and the financial implications of those practices. Together the Financial Plan and Asset Plan seek to balance projected investment requirements against projected revenue and expenditure budgets.

4.3 Workforce planning

This Long-Term Financial Plan is closely aligned with Council's Workforce Plan, recognising that staff are both the organisation's greatest asset and its largest cost. Continuing to deliver services into the future require balancing our workforce capacity with the financial objectives outlined in this plan.

To achieve long-term financial sustainability, Council must also take forward the strategic actions identified in this LTFP. A key part of this will be undertaking comprehensive service reviews across all programs to ensure resources are being used efficiently and services remain aligned to community priorities and the Council Plan. These reviews, combined with workforce planning and other financial policies, will enable Council to balance affordability with quality service delivery, asset renewal, and future investment.

4.4 Other planning

This Long-Term Financial Plan does not stand alone. It is informed by, and aligned with, a range of other strategic plans and frameworks that guide the progression of Council's priorities and the delivery of services to meet community expectations. These plans were developed to support and guide Council's planning and provision of services at underpin the financial forecasts in the LTFP.

These adopted strategies and plans, have been considered in preparing this LTFP to ensure that Council's financial planning supports both current service delivery and the long-term aspirations of our community.

- Active Warrnambool Strategy 2019-30
- Warrnambool Aquatic Strategy
- Asset management strategy & plans
- Brierly Recreation Reserve Community Hub Feasibility Study
- Creative Strategy 2025-2029
- Events Strategy 2024-2028
- Green Warrnambool
- Play Space Strategic Framework 2025-2034
- Retail Strategy
- Rate and Revenue Plan 2025-2029
- Waste Strategy 2021-2025

4.5 Borrowing Strategy

4.3.1 Current debt position

The total amount borrowed as at 30 June 2025 is \$6.83 million.

Council has accessed debt funding to complete a range of major infrastructure projects including the construction of the Learning and Library Hub, the Reid Oval upgrade, as well as investing in energy saving initiatives such as smart street lighting upgrade (LED lights) and the smart buildings project (solar panels).

4.3.2 Future borrowing requirements

The following table highlights Council's projected loan balance, including new loans and loan repayments for the 10 years of the Financial Plan

	Actual										
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Opening balance	8,512	6,833	12,710	10,943	12,129	13,707	13,675	16,042	14,075	11,452	8,757
Plus New loans	0	4,000	0	6,500	0	3,183	0	0	0	0	0
Less Principal repayment	-1,679	-1,570	-1,446	-1,624	-2,072	-1,579	-1,841	-1,925	-1,349	-1,418	-1,490
Closing balance	6,833	9,263	11,264	15,819	10,057	15,311	11,834	14,117	12,726	10,034	7,267
Interest payment	179	191	301	338	520	494	546	471	398	329	257

4.3.3 Performance Indicators

Council maintains its loan borrowing within prudent and management limits as set out in its Borrowing Strategy and within the range of debt management performance indicators.

4.6 Reserves Strategy

4.4.1 Current Reserves

Public Open Space Reserve

- Purpose - The Open Space Reserve holds funds contributed by developers for works associated with developing and improved public open space and recreational facilities within Council. Funds are contributed in accordance with Section 18 of the Subdivision Act and transfers are restricted to the purpose of creating open space such as parks, playgrounds, pavilions and other such items where it is deemed that these works should occur at a later point than the initial development.
- Movements - transfers to the reserve (inflows) comprise contribution income from subdividers in lieu of the 5.0% Public Open Space requirement. Transfers from the reserve (outflows) are applied to fund Open Space capital projects on an annual basis.

Development Contributions Reserve

- Purpose – This reserve retains funds received from developers for infrastructure provision related to Council's Development Contributions Plans. Council has two (2) Development Contribution Plans with currently two reserves established to manage levy income contributed by developers.
- Movements – Transfers from this reserve will be for nominated capital works for Development Infrastructure projects and Community Infrastructure projects. These funds are tied directly to the income received or cash funds refunded to developers for capital works completed directly by the developer.

Other Reserves

- Purpose – Council has numerous other reserves which are used to manage working capital and for investment in high-cost areas such as drainage and car parking.
- Movements – Inflows to the reserve are mainly sourced from levy's that come in as a % of the rate revenue and net recharge result from fleet usage. Transfers from the reserve are aligned to Council's to major capital works for these areas.

5.2.2 Reserve Usage Projections

The table below discloses the balance and annual movement for each reserve over the 10-year life of the Financial Plan. Total amount of reserves, for each year, is to align with the Statement of Changes in Equity. Restricted reserves are to be included to the disclosure of restricted cash assets.

Reserves	Restricted / Discretionary	2024/25 \$000s	2025/26 \$000s	2026/27 \$000s	2027/28 \$000s	2028/29 \$000s	2029/30 \$000s	2030/31 \$000s	2031/32 \$000s	2032/33 \$000s	2033/34 \$000s	2034/35 \$000s
Public Open Space Reserve												
	Restricted											
Opening balance		732	952	1152	1352	1552	1752	1952	2152	2352	1552	1752
Transfer to reserve		220	200	200	200	200	200	200	200	200	200	200
Transfer from reserve		0	0	0	0	0	0	0	0	-1000	0	0
Closing balance		952	1152	1352	1552	1752	1952	2152	2352	1552	1752	1952
Development Contributions Reserve												
	Restricted											
Opening balance		3,830	5,443	2,861	2,861	2,861	2,861	2,861	2,861	2,861	1,861	1,861
Transfer to reserve		1613	0	0	0	0	0	0	0	0	0	0
Transfer from reserve		0	-2582	0	0	0	0	0	0	-1000	0	0
Closing balance		5,443	2,861	2,861	2,861	2,861	2,861	2,861	2,861	1,861	1,861	1,861
Reserves Summary												
	Total Restricted											
Opening balance		4,562	6,395	4,013	4,213	4,413	4,613	4,813	5,013	5,213	3,413	3,613
Transfer to reserve		1833	200	200	200	200	200	200	200	200	200	200
Transfer from reserve		0	-2582	0	0	0	0	0	0	-2000	0	0
Closing balance		6,395	4,013	4,213	4,413	4,613	4,813	5,013	5,213	3,413	3,613	3,813

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Reserves	Restricted / Discretionary	2024/25 \$000s	2025/26 \$000s	2026/27 \$000s	2027/28 \$000s	2028/29 \$000s	2029/30 \$000s	2030/31 \$000s	2031/32 \$000s	2032/33 \$000s	2033/34 \$000s	2034/35 \$000s
Other Reserves Discretionary												
Opening balance		13,096	21,337	12,985	14,488	9,777	10,583	12,106	13,994	15,847	17,663	18,436
Transfer to reserve		20,296	11804	3850	3850	3,850	3850	3850	3850	3850	3850	3850
Transfer from reserve		-12,055	-20,156	-2347	-8561	-3044	-2327	-1962	-1997	-2034	-3077	-2121
Closing balance		21,337	12,985	14,488	9,777	10,583	12,106	13,994	15,847	17,663	18,436	20,165
Reserves Summary Restricted & Discretionary												
Opening balance		17,658	27,732	16,998	18,701	14,190	15,196	16,919	19,007	21,060	21,076	22,049
Transfer to reserve		22,129	12,004	4,050	4,050	4,050	4,050	4,050	4,050	4,050	4,050	4,050
Transfer from reserve		-12,055	-22,738	-2,347	-8,561	-3,044	-2,327	-1,962	-1,997	-4,034	-3,077	-2,121
Closing balance		27,732	16,998	18,701	14,190	15,196	16,919	19,007	21,060	21,076	22,049	23,978

5 Financial Plan Statements

This section presents information regarding the Financial Plan Statements for the 10 years from 2025-26 to 2034-35.

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

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5.1 Comprehensive Income Statement

	Forecast	Budget									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Income / Revenue											
Rates and charges	48,727	50,471	52,237	54,065	55,958	57,916	59,943	62,041	63,592	65,182	66,812
Statutory fees and fines	2,603	2,642	2,714	2,782	2,852	2,923	2,996	3,071	3,148	3,226	3,307
User fees	19,506	19,932	20,530	21,146	21,780	22,433	23,106	23,800	24,514	25,249	26,007
Grants - operating	17,181	16,255	16,661	17,078	18,005	17,943	18,391	18,851	19,322	19,805	20,300
Grants - capital	7,257	5,768	3,435	13,783	1,966	13,339	7,891	2,028	2,056	1,796	2,001
Contributions - monetary	2,674	3,477	1,077	1,104	1,332	1,511	1,391	1,421	1,252	1,284	1,297
Contributions - non-monetary	7,500	5,000	6,341	5,243	8,565	1,865	3,791	600	4,693	636	918
Net gain (or loss) on disposal of property, infrastructure, plant and equipment	379	344	-	-	-	-	-	-	-	-	-
Other income	4,183	2,656	1,191	1,198	1,205	1,212	1,219	1,226	1,234	1,242	1,250
Total income / revenue	110,010	106,545	104,186	116,399	111,663	119,142	118,728	113,038	119,811	118,420	121,892
Expenses											
Employee costs	45,071	46,843	46,332	47,722	49,153	50,628	52,147	53,711	55,322	56,982	58,691
Materials and services	36,562	30,299	30,624	31,555	32,510	33,575	34,564	35,847	36,937	37,991	39,109
Depreciation	19,031	20,456	21,351	21,958	23,001	23,822	24,560	24,812	25,070	25,699	26,151
Depreciation - right of use assets	501	544	500	500	500	500	500	500	500	500	500
Bad and doubtful debts	150	153	157	160	164	169	173	177	181	186	191
Borrowing costs	179	191	301	338	520	494	546	471	398	329	257
Finance costs - leases	49	48	36	25	14	13	11	11	13	13	13
Net Loss on Disposal of Assets	-		-								
Other expenses	544	517	531	545	560	574	590	605	621	638	655
Total expenses	102,087	99,051	99,832	102,803	106,422	109,775	113,091	116,134	119,042	122,338	125,567
Surplus/(deficit) for the year	7,923	7,494	4,354	13,596	5,241	9,367	5,637	(3,096)	769	(3,918)	(3,675)

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Other comprehensive income**Items that will not be reclassified to surplus or deficit in future periods**

Net asset revaluation gain / (loss)

12,316	16,369	(28,956)	3,146	8,809	-	3,826	2,600	4,311	3,967	4,363
12,316	16,369	(28,956)	3,146	8,809	-	3,826	2,600	4,311	3,967	4,363
20,239	23,863	(24,602)	16,742	14,050	9,367	9,463	(496)	5,080	49	688

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5.2 Balance Sheet

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000	2031/32 \$'000	2032/33 \$'000	2033/34 \$'000	2034/35 \$'000
Current assets											
Cash and cash equivalents	4,811	4,637	3,278	6,170	6,966	6,041	4,657	8,699	10,792	8,540	13,164
Trade and other receivables	5,702	4,659	3,632	3,682	3,560	3,614	3,537	3,457	3,413	3,365	3,320
Other financial assets	29,917	18,917	18,917	13,367	16,367	19,022	19,455	19,858	20,229	20,562	20,856
Inventories	195	180	181	183	185	187	189	192	195	197	199
Prepayments	1,025	833	841	867	893	923	951	987	1,017	1,047	1,078
Other assets	2,194	2,194	2,194	2,194	2,194	2,194	2,194	2,194	2,194	2,194	2,194
Total current assets	43,844	31,420	29,043	26,463	30,165	31,981	30,983	35,387	37,840	35,905	40,811
Non-current assets											
Other financial assets	2	2	2	2	2	2	2	2	2	2	2
Property, infrastructure, plant & equipment	818,811	856,327	832,629	857,131	865,779	876,571	885,169	878,328	880,148	881,209	876,048
Right-of-use assets	1,767	1,823	1,973	2,123	2,123	2,123	2,073	2,023	2,023	2,023	2,023
Total non-current assets	820,580	858,152	834,604	859,256	867,904	878,696	887,244	880,353	882,173	883,234	878,073
Total assets	864,424	889,572	863,647	885,719	898,069	910,677	918,227	915,740	920,013	919,139	918,884
Liabilities											
Current liabilities											
Trade and other payables	5,941	4,825	4,872	5,022	5,176	5,349	5,509	5,719	5,896	6,066	6,246
Trust funds and deposits	1,215	1,175	1,187	1,199	1,211	1,223	1,235	1,247	1,260	1,272	1,285
Contract and other liabilities	2,444	2,202	2,010	2,052	1,997	3,128	2,628	2,088	2,138	2,160	2,230
Provisions	7,465	7,643	7,825	8,012	8,203	8,398	8,598	8,802	9,011	9,225	9,444
Interest-bearing liabilities	1,492	1,446	1,498	2,072	1,517	1,841	1,925	1,349	1,418	1,490	1,438
Lease liabilities	448	711	652	960	922	1,222	1,284	1,349	1,418	1,490	1,438
Total current liabilities	19,005	18,002	18,044	19,317	19,026	21,161	21,179	20,554	21,141	21,703	22,081
Non-current liabilities											
Provisions	923	937	952	967	983	998	1,014	1,031	1,048	1,065	1,083
Interest-bearing liabilities	5,341	7,818	6,320	10,622	9,104	10,385	8,460	7,111	5,693	4,203	2,764

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Lease liabilities	1,272	1,066	1,187	927	1,020	830	808	774	781	769	869
Total non-current liabilities	7,536	9,821	8,459	12,516	11,107	12,213	10,282	8,916	7,522	6,037	4,716
Total liabilities	26,541	27,823	26,503	31,833	30,133	33,374	31,461	29,470	28,663	27,740	26,797
Net assets	837,883	861,749	837,144	853,886	867,936	877,303	886,766	886,270	891,350	891,399	892,087
Equity											
Accumulated surplus	289,140	307,371	310,019	328,126	332,361	340,005	343,554	338,405	339,158	334,267	328,663
Reserves	521,011	537,380	508,424	511,570	520,379	520,379	524,205	526,805	531,116	535,083	539,446
Other Reserves	27,732	16,998	18,701	14,190	15,196	16,919	19,007	21,060	21,076	22,049	23,978
Total equity	837,883	861,749	837,144	853,886	867,936	877,303	886,766	886,270	891,350	891,399	892,087

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5.3 Statement of Changes in Equity

	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
NOTES	\$'000	\$'000	\$'000	\$'000
2025 Forecast Actual				
Balance at beginning of the financial year	817,644	291,291	508,695	17,658
Surplus/(deficit) for the year	7,923	7,923	-	-
Net asset revaluation gain/(loss)	12,316	-	12,316	-
Transfers to other reserves	-	(22,129)	-	22,129
Transfers from other reserves	-	12,055	-	(12,055)
Balance at end of the financial year	837,883	289,140	521,011	27,732
2026 Budget				
Balance at beginning of the financial year	837,883	289,140	521,011	27,732
Surplus/(deficit) for the year	7,494	7,494	-	-
Net asset revaluation gain/(loss)	16,369	-	16,369	-
Transfers to other reserves	-	(12,004)	-	12,004
Transfers from other reserves	-	22,738	-	(22,738)
Balance at end of the financial year	861,746	307,368	537,380	16,998
2027				
Balance at beginning of the financial year	861,746	307,368	537,380	16,998
Surplus/(deficit) for the year	4,354	4,354	-	-
Net asset revaluation gain/(loss)	(28,956)	-	(28,956)	-
Transfers to other reserves	-	(4,050)	-	4,050
Transfers from other reserves	-	2,347	-	(2,347)
Balance at end of the financial year	837,144	310,019	508,424	18,701
2028				
Balance at beginning of the financial year	837,144	310,019	508,424	18,701
Surplus/(deficit) for the year	13,596	13,596	-	-
Net asset revaluation gain/(loss)	3,146	-	3,146	-
Transfers to other reserves	-	(4,050)	-	4,050
Transfers from other reserves	-	8,561	-	(8,561)
Balance at end of the financial year	853,886	328,126	511,570	14,190
2029				
Balance at beginning of the financial year	853,886	328,126	511,570	14,190
Surplus/(deficit) for the year	5,241	5,241	-	-
Net asset revaluation gain/(loss)	8,809	-	8,809	-
Transfers to other reserves	-	(4,050)	-	4,050
Transfers from other reserves	-	3,044	-	(3,044)
Balance at end of the financial year	867,936	332,361	520,379	15,196
2030				
Balance at beginning of the financial year	867,936	332,361	520,379	15,196
Surplus/(deficit) for the year	9,367	9,367	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to other reserves	-	(4,050)	-	4,050
Transfers from other reserves	-	2,327	-	(2,327)

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Balance at end of the financial year	877,303	340,005	520,379	16,919
2031				
Balance at beginning of the financial year	877,303	340,005	520,379	16,919
Surplus/(deficit) for the year	5,637	5,637	-	-
Net asset revaluation gain/(loss)	3,826	-	3,826	-
Transfers to other reserves	-	(4,050)	-	4,050
Transfers from other reserves	-	1,962	-	(1,962)
Balance at end of the financial year	886,766	343,554	524,205	19,007
2032				
Balance at beginning of the financial year	886,766	343,554	524,205	19,007
Surplus/(deficit) for the year	(3,096)	(3,096)	-	-
Net asset revaluation gain/(loss)	2,600	-	2,600	-
Transfers to other reserves	-	(4,050)	-	4,050
Transfers from other reserves	-	1,997	-	(1,997)
Balance at end of the financial year	886,270	338,405	526,805	21,060
2033				
Balance at beginning of the financial year	886,270	338,405	526,805	21,060
Surplus/(deficit) for the year	769	769	-	-
Net asset revaluation gain/(loss)	4,311	-	4,311	-
Transfers to other reserves	-	(4,050)	-	4,050
Transfers from other reserves	-	4,034	-	(4,034)
Balance at end of the financial year	891,350	339,158	531,116	21,076
2034				
Balance at beginning of the financial year	891,350	339,158	531,116	21,076
Surplus/(deficit) for the year	(3,918)	(3,918)	-	-
Net asset revaluation gain/(loss)	3,967	-	3,967	-
Transfers to other reserves	-	(4,050)	-	4,050
Transfers from other reserves	-	3,077	-	(3,077)
Balance at end of the financial year	891,399	334,267	535,083	22,049
2035				
Balance at beginning of the financial year	891,399	334,267	535,083	22,049
Surplus/(deficit) for the year	(3,675)	(3,675)	-	-
Net asset revaluation gain/(loss)	4,363	-	4,363	-
Transfers to other reserves	-	(4,050)	-	4,050
Transfers from other reserves	-	2,121	-	(2,121)
Balance at end of the financial year	892,087	328,663	539,446	23,978

5.4 Statement of Cash Flows

	Forecast	Budget									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Notes	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities											
Rates and charges	48,864	50,433	52,199	54,026	55,916	57,873	59,899	61,996	63,558	65,147	66,776
Statutory fees and fines	1,950	2,539	2,647	2,719	2,787	2,857	2,929	3,002	3,077	3,154	3,233
User fees	19,505	19,932	20,530	21,146	21,780	22,433	23,106	23,800	24,514	25,249	26,007
Grants - operating	16,732	16,086	16,503	17,725	17,334	18,656	18,159	18,451	19,367	19,825	20,364
Grants - capital	5,931	5,696	3,401	13,179	2,582	13,756	7,623	1,887	2,060	1,799	2,007
Contributions - monetary	2,674	3,477	1,077	1,104	1,332	1,511	1,391	1,421	1,252	1,284	1,297
Interest received	2,107	1,860	921	921	921	921	921	921	921	921	921
Trust funds and deposits taken	1,215	1,175	1,187	1,199	1,211	1,223	1,235	1,247	1,260	1,272	1,285
Other receipts	994	1,828	1,246	169	347	178	314	324	281	290	294
Employee costs	(44,882)	(46,650)	(46,134)	(47,520)	(48,947)	(50,417)	(51,931)	(53,490)	(55,096)	(56,751)	(58,455)
Materials and services	(35,738)	(31,205)	(30,586)	(31,433)	(32,383)	(33,432)	(34,436)	(35,679)	(36,793)	(37,851)	(38,961)
Trust funds and deposits repaid	(2,403)	(1,215)	(1,175)	(1,187)	(1,199)	(1,211)	(1,223)	(1,235)	(1,247)	(1,260)	(1,272)
Other payments	(544)	(517)	(531)	(545)	(560)	(574)	(590)	(605)	(621)	(638)	(655)
Net cash provided by/(used in) operating activities	16,405	23,439	21,285	31,503	21,121	33,774	27,397	22,040	22,533	22,441	22,841
Cash flows from investing activities											
Payments for property, infrastructure, plant and equipment	(26,062)	(36,604)	(20,664)	(38,480)	(14,700)	(33,196)	(26,004)	(15,254)	(18,388)	(22,679)	(16,245)
Proceeds from sale of property, infrastructure, plant and equipment	379	344	391	408	426	445	464	484	504	519	534
Payments for investments	(48,000)	(37,000)	(18,917)	(13,367)	(16,367)	(19,022)	(19,455)	(19,858)	(20,229)	(20,562)	(20,856)
Proceeds from sale of investments	61,083	48,000	18,917	18,917	13,367	16,367	19,022	19,455	19,858	20,229	20,562
Net cash provided by/ (used in) investing activities	(12,600)	(25,260)	(20,273)	(32,522)	(17,274)	(35,406)	(25,973)	(15,173)	(18,255)	(22,493)	(16,005)
Cash flows from financing activities											

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Finance costs	(179)	(191)	(301)	(338)	(520)	(494)	(546)	(471)	(398)	(329)	(257)
Proceeds from borrowings	-	4,000	-	6,500	-	3,183	-	-	-	-	-
Repayment of borrowings	(1,679)	(1,570)	(1,446)	(1,624)	(2,072)	(1,579)	(1,841)	(1,925)	(1,349)	(1,418)	(1,490)
Interest paid - lease liability	(49)	(48)	(36)	(25)	(14)	(13)	(11)	(11)	(13)	(13)	(13)
Repayment of lease liabilities	(621)	(544)	(587)	(603)	(445)	(390)	(410)	(418)	(425)	(440)	(452)
Net cash provided by/(used in) financing activities	(2,528)	1,647	(2,370)	3,910	(3,051)	707	(2,808)	(2,825)	(2,185)	(2,200)	(2,212)
Net increase/(decrease) in cash & cash equivalents	1,277	(174)	(1,358)	2,891	796	(925)	(1,384)	4,042	2,093	(2,252)	4,624
Cash and cash equivalents at the beginning of the financial year	3,534	4,811	4,637	3,279	6,170	6,966	6,041	4,657	8,699	10,792	8,540
Cash and cash equivalents at the end of the financial year	4,811	4,637	3,279	6,170	6,966	6,041	4,657	8,699	10,792	8,540	13,164

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5.5 Statement of Capital Works

	Forecast	Budget									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property											
Land	-	-	-	427	-	227	467	481	495	510	263
Land improvements	132	-	-	-	-	-	-	-	-	-	-
Total land	132	-	-	427	-	227	467	481	495	510	263
Buildings	4,473	11,720	4,430	9,032	2,185	2,781	5,363	1,791	1,880	3,700	1,957
Total buildings	4,473	11,720	4,430	9,032	2,185	2,781	5,363	1,791	1,880	3,700	1,957
Total property	4,605	11,720	4,430	9,460	2,185	3,008	5,830	2,272	2,375	4,210	2,220
Plant and equipment											
Plant, machinery and equipment	2,722	1,791	1,494	1,538	1,584	1,632	1,681	1,731	1,783	1,837	1,892
Computers and telecommunications	2,092	3,732	288	297	306	315	325	334	344	355	365
Library books	340	177	288	297	306	315	325	334	344	355	365
Other Plant & Equipment	181	20	21	21	22	17	17	18	18	19	20
Total plant and equipment	5,335	5,720	2,091	2,154	2,218	2,279	2,348	2,418	2,490	2,565	2,642
Infrastructure											
Roads	6,304	13,157	5,760	6,583	3,988	5,171	6,552	4,808	4,489	4,624	6,027
Bridges	181	450	515	530	306	597	4,239	334	1,344	4,555	365
Footpaths and cycleways	2,218	2,058	2,081	2,143	2,207	4,545	2,342	2,412	2,484	2,559	2,636
Drainage	627	877	644	133	137	141	145	149	154	158	163
Recreational, leisure and community facilities	4,695	2,055	3,815	16,507	2,931	16,557	1,841	1,197	1,233	1,270	682
Parks, open space and streetscapes	539	402	556	573	590	608	626	645	3,664	684	705
Aerodromes	220	70	304	313	49	51	1,740	923	55	953	702
Off street car parks	897	-									
Other infrastructure	441	95	470	85	87	240	342	96	98	1,101	104
Total infrastructure	16,122	19,164	14,144	26,867	10,296	27,909	17,826	10,564	13,522	15,904	11,383
Total capital works expenditure	26,062	36,604	20,664	38,480	14,700	33,196	26,004	15,254	18,388	22,679	16,245
Represented by:											

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New asset expenditure	5,366	6,055	2,802	17,084	1,311	14,021	1,522	1,311	4,350	1,391	1,170
Asset renewal expenditure	11,144	10,705	9,478	9,229	9,403	9,685	9,976	10,275	10,583	10,901	11,228
Asset expansion expenditure	200	-	-	-	-	-	-	-	-	-	-
Asset upgrade expenditure	9,352	19,844	8,384	12,167	3,986	9,490	14,507	3,669	3,455	10,388	3,848
Total capital works expenditure	26,062	36,604	20,664	38,480	14,700	33,196	26,004	15,254	18,388	22,679	16,245
Funding sources represented by:											
Grants	7,257	5,768	3,435	13,783	1,966	13,339	7,891	2,028	2,056	1,796	2,001
Contributions	475	2,316	93	95	298	451	304	307	111	114	98
Council cash	18,330	24,520	17,137	18,101	12,436	16,223	17,809	12,919	16,221	20,769	14,146
Borrowings	-	4,000	-	6,500	-	3,183	-	-	-	-	-
Total capital works expenditure	26,062	36,604	20,664	38,480	14,700	33,196	26,004	15,254	18,388	22,679	16,245

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5.6 Statement of Human Resources

	Forecast	Budget									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure											
Employee costs - operating	45,070	46,843	48,651	50,111	51,614	53,163	54,757	56,400	58,092	59,835	61,630
Employee costs - savings	-	-	(2,319)	(2,389)	(2,461)	(2,535)	(2,610)	(2,689)	(2,770)	(2,853)	(2,939)
Employee costs - capital	459	569	586	604	622	640	660	679	700	721	742
Total staff expenditure	45,529	47,412	46,918	48,326	49,775	51,268	52,807	54,390	56,022	57,703	59,433
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Staff numbers											
Employees	439.8	453.2	453.2	453.2	453.2	453.2	453.2	453.2	453.2	453.2	453.2
Total staff numbers	439.8	453.2	453.2	453.2	453.2	453.2	453.2	453.2	453.2	453.2	453.2

6 Financial performance indicators

The following table highlights Council's projected performance across a range of key financial performance indicators. These indicators provide an analysis of Council's 10-year financial projections and should be interpreted in the context of the organisation's objectives and financial management principles.

Indicator	Measure	Notes	Actual										
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Operating position													
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	-4.10%	-5.98%	-5.85%	-5.68%	-5.54%	-6.08%	-5.95%	-5.48%	-5.39%	-5.58%	-5.63%
Liquidity													
Working Capital	Current assets / current liabilities	2	230.70%	174.54%	160.96%	136.99%	158.55%	151.13%	146.29%	172.17%	178.99%	165.44%	184.82%
Unrestricted cash	Unrestricted cash / current liabilities	3	-13.09%	-3.27%	-12.59%	3.08%	6.41%	0.03%	-7.98%	11.60%	30.78%	17.89%	38.79%
Obligations													
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	14.02%	18.36%	14.97%	23.48%	18.98%	21.11%	17.32%	13.64%	11.18%	8.73%	6.29%
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		3.44%	3.49%	3.35%	3.63%	4.64%	3.58%	3.99%	3.86%	2.75%	2.68%	2.62%
Indebtedness	Non-current liabilities / own source revenue		9.67%	12.91%	11.03%	15.80%	13.58%	14.46%	11.78%	9.89%	8.13%	6.36%	4.84%
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	5	73.92%	149.34%	83.66%	97.44%	58.21%	80.49%	99.68%	56.20%	55.99%	82.84%	57.65%
Stability													
Rates concentration	Rate revenue / adjusted underlying revenue	6	51.16%	52.70%	55.33%	55.52%	55.33%	55.72%	56.00%	56.19%	56.25%	56.20%	56.16%
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.42%	0.43%	0.43%	0.44%	0.44%	0.45%	0.45%	0.45%	0.45%	0.45%	0.45%

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Indicator	Measure	Notes	Actual										
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Efficiency													
Expenditure level	Total expenses/ no. of property assessments		\$5,521	\$5,170	\$5,134	\$5,235	\$5,366	\$5,481	\$5,592	\$5,686	\$5,829	\$5,991	\$6,150
Revenue level	Total rate revenue / no. of property assessments		\$2,568	\$2,634	\$2,700	\$2,767	\$2,835	\$2,905	\$2,977	\$3,051	\$3,127	\$3,205	\$3,285

Notes to indicators

1. Adjusted underlying result

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Council aims to keep this ratio at a net neutral position to ensure that ratepayer funding is being utilised in an efficient manner.

2. Working Capital

Is calculated by dividing current assets by current liabilities. It is a measure of liquidity, meaning Councils ability to meet its payment obligations as they fall due.

3. Unrestricted Cash

The cash not associated to a particular use within Council or a legislative requirement. Council maintains a healthy ratio over the forecast. period.

4. Debt compared to rates

Council will continue to use debt as a funding strategy with historically low interest rates providing good value along with programs such as the Community Infrastructure Loan Scheme which enables Council to borrow directly from the Department of Treasury and Finance at a 50% discount on the already low interest rates. Council has a borrowing strategy that it adheres to when planning its long-term funding strategy.

5. Asset renewal

This percentage indicates the extent of Council's renewal and upgrade against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets. Council has a significant backlog of asset renewal works which means that Council needs to consistently achieve over 100% to reduce this, when this ratio drops below 100% it indicates that Council won't be able to meet its current demand or reduce the existing backlog.

6. Rates concentration

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

Warrnambool 2040 – checking in on the long-term community vision in 2025

Goal	Vision	Objective	Actions by Council/with partners	Actions by partners
Goal 1	PEOPLE Warrnambool is a place where all people thrive.	Warrnambool is a welcoming and inclusive city.	Warrnambool is a child safe city. We are committed to providing a safe environment for children in our care and in our city. We recognise the rights of children and young people and understand that they can be more vulnerable to exploitation and abuse. Council has partnered with Brophy to celebrate Idahobit Day with a flag raising, morning tea and social media posts. Council has signed a memorandum of understanding (MoU) with Talent Beyond Boundaries (TBB), a global non-profit organisation that identifies suitable prospective employees and organises job interviews. The partnership will facilitate employer access to workers under the Australian Government's Skilled Refugee Labour Agreement Pilot Program, which provides skilled refugees and displaced individuals with a unique pathway to live and work in Australia. Warrnambool is a member of the Welcoming Cities network. In December 2023 the Warrnambool municipality officially became a Refugee Welcome Zone. Council supports a wide range of groups and events through its Community Development Fund and Festival and Events Program funding. Archie Intercultural Café. Council has built a new, dedicated home for the West Warrnambool Neighbourhood House.	The emergence of the Warrnambool Multicultural Association highlights the growing multiculturalism that makes up our city. The popular annual festival organised by the association has become an important celebration for multiculturalism in Warrnambool. An initiative being developed through the Great South Coast Community Leadership Program is the Belonging South West Forum, designed to spark conversation and actions around belonging and to help people from culturally and linguistically diverse backgrounds feel more at home in Warrnambool. The city's multiculturalism is being reflected in culturally diverse range of cafes, restaurants and specialised supermarkets. WRAD Health - Provides non-judgemental, inclusive health and AOD services - Provides a bulk billing clinic for affordable access for new people to the region - Actively supports LGBTIQ+ individuals and is working towards Rainbow Tick accreditation. - WRAD Health participates in the Reconciliation Action Planning process and seeks to engage and provide services to the culturally diverse communities. Wannon Water has updated its website and it now achieves a 99% accessibility score, including incorporation of the userway accessibility widget and easy English documents. Wannon Water's "We are Wannon strategy" continues to drive a sustained focus on our people, who they are, what they need, and how we create the conditions for

Goal	Vision	Objective	Actions by Council/with partners	Actions by partners
				them to be their best. It is through this people-first approach that we continue to strengthen diversity, equity, inclusion and belonging across our workplace. Warrnambool East Primary School Warrnambool East Primary School has welcomed many new families since W2040 was first adopted. Communication practices continue to evolve to support all families, including hosting an EAL (English as an Additional Language) information night, providing translated materials and offering interpreter support during parent-teacher interviews. A student-led event, Flavours of the World, showcased the cultural diversity of the school community and gave students an opportunity to share their backgrounds with pride. A range of whole-school and smaller targeted events are held to build connection with different groups within the school community. The school's THRIVE@WEPS framework supports student wellbeing, with a consistent focus on respectful relationships, emotional regulation, and positive education.
Goal 2	PEOPLE Warrnambool is a place where all people thrive.	Warrnambool is a safe and connected community.	The West Warrnambool Neighbourhood House that offers a meeting place and venue for community programs and services. Ongoing rollout of the actions in the Principal Pedestrian Network. This has included more footpaths and raised pedestrian crossings in Ward Street, Garden Street and pedestrian refuges in Aitkins Road, Zeigler Parade, Merrivale Drive and Gateway Road. A network of 32 CCTV cameras assists in safety monitoring.	WRAD Health • Supports groups, peer-led programs, and outreach for vulnerable populations. • as an AOD provider actively collaborates with services addressing family violence and mental health and provide specialist substance use interventions. • Co-designs initiatives with community to reduce loneliness and isolation. • Building volunteer pathways into WRAD's service model.

Goal	Vision	Objective	Actions by Council/with partners	Actions by partners
			Street and path lighting has expanded to include bollard lighting on the path from Pertobe Road to Cannon Hill, solar lighting on Bromfield Street. Council developed and adopted a Gender Equality Action Plan, established an internal Women's Network and supports International Women's Day and the 16 Days of Action.	Wannon Water is committed to preventing family violence and has implemented multiple measures, including joining the Respect and Protect movement which is working to prevent perpetrators misusing services to threaten victim survivors or accrue debts. Wannon Water has been delivering its Gender Equality Action Plan. Wannon Water has implemented a range of processes to support vulnerable customers and those experiencing hardship. Wannon Water has strengthened security and access protocols related to how customers personal information is managed.
Goal 3	PEOPLE Warrnambool is a place where all people thrive.	Warrnambool prioritises health and wellbeing.	Council implemented many actions contained in the Active Warrnambool Strategy including: - Redevelopment of Reid Oval - Run campaigns to encourage people to be more active e.g. This Girl Can. - Redevelopment of the Eastern Oval at Brierly Recreation Reserve, including lighting. Immunisation rates in Warrnambool continue to be among the best in the state.	WRAD Health • Bulk-billing medical clinic, mental health services in partnership with MIND and South West Healthcare, AOD services (youth, homelessness, women, adult, dual diagnosis, day rehab), pharmacotherapy programs and recovery services. • Prevention programs (e.g. smoking cessation, Family Support, therapeutic rehab). • Sharing anonymised health data trends to support local planning. • Continued input into the Municipal Health and Wellbeing Plan. • Continued advocacy for establishment of a residential AOD rehabilitation service. Wannon Water has adopted a "Zero Harm" mindset, which applies to our customers, contractors and the public. We include safety and wellbeing initiatives and indicators as part of our corporate planning and reporting processes. Wannon Water is implementing a Psychological Safety framework for all staff.

Goal	Vision	Objective	Actions by Council/with partners	Actions by partners
				Wannon Water provides a Water for Community Rebate to support the cost of watering public open spaces and promote physical and mental wellbeing. Over the past six years this rebate has led to an annual average reduction in Warrnambool City Council's water bill by \$31,317.
Goal 4	PEOPLE Warrnambool is a place where all people thrive.	Warrnambool values local Aboriginal identity and culture.	Acknowledgement of Country introduced at meetings, events and speeches. Aboriginal cultural training provided to managers and senior staff. Advice sought from Traditional Owners on key projects. Maar Nation Gallery established within Warrnambool Art Gallery. Quarterly meetings with the Eastern Maar Aboriginal Corporation. Acknowledgement of Traditional Owners feature at Council meetings. Council was honoured to receive from Peek Whurrong Elder Robbie Lowe Senior a symbolic wooden shield. This shield is displayed with pride in the foyer of the Civic Centre. A miniature version of the shield is also displayed in front of the Mayor and CEO at Council meetings.	WRAD Health - Partners with local ACCHOs (Aboriginal Controlled Community Health Organisations and Traditional Owner groups). - Commits to culturally safe care and Indigenous-led program design. - Actively works on our Reconciliation Action Plan. - Aboriginal representation on our committee of management. - Increasing Aboriginal employment. - Incorporating Aboriginal health priorities in planning and delivery. Wannon Water continues to work in partnership with Traditional Owner groups on local initiatives, including integrated water management opportunities and support and promotion of significant First Nations events (e.g. National Reconciliation Week, Walk for Truth). Wannon Water routinely includes an Acknowledgement of Country in meetings. Wannon Water has adopted a "Towards Reconciliation" strategy outlining our ambitions to improve our cultural capability, maintain and strengthen trusted relationships with Traditional Owners, and support self-determination initiatives. Wannon Water proactively maintains sites of Aboriginal Cultural Heritage on land that we manage. The Warrnambool Sewage Treatment plant upgrade project incorporated First Nations input throughout the design, construction and rehabilitation process.

Goal	Vision	Objective	Actions by Council/with partners	Actions by partners
				At Warrnambool Primary School the inclusion of Aboriginal and Torres Strait Islander perspectives continues to develop across curriculum, assemblies, and community engagement, supported by an ongoing commitment to learning and reflection.
Goal 5	PEOPLE Warrnambool is a place where all people thrive.	Warrnambool is a learning community.	Securing funding and building new shared library on the SWTAFE campus. Council has representation on the South West Technical School Steering Committee. Council supports the Warrnambool-Miura Cultural Exchange position which sees a Warrnambool resident live in Miura for a year while working as an assistant language teacher in Miura schools. Council introduced the Young Business Leaders and Young Entrepreneurs Program. Council employs a number of trainees annually to provide valuable work experience and a pathway into local government.	Deakin University now offers first year of an undergraduate medical degree at the Warrnambool campus. Hycel, the hydrogen energy research facility established at the Warrnambool campus. South West TAFE is beginning work on its technical school. WRAD Health • Hosts student placements, supervision and community education. • Developing peer workforce and lived experience training. • Expanding partnerships with Deakin, South West TAFE and Beyond the Bell. • Supports lifelong learning via community workshops. Wannon Water actively works with partners to support multiple learning initiatives and opportunities including the South West Technical School, the Community Investment Committee, Beyond the Bell, the Neil Porter Foundation, Deakin University and South West Local Learning and Employment Network Wannon Water routinely employs local trainees to support their career decision and development. At East Warrnambool Primary School the Flying Start transition program helps new Foundation students and their families build confidence and familiarity before starting school.

Goal	Vision	Objective	Actions by Council/with partners	Actions by partners
Goal 1	PLACE Warrnambool will be Australia's most liveable regional city.	Warrnambool is an affordable and accessible place to live for everyone.	Council adopted the Housing Diversity Strategy. Council successfully applied for funding to install key worker cabins at Shipwreck Bay Holiday Park. Council is pursuing the Harrington Road Key Worker Housing Project.	WRAD Health - Supported accommodation partnerships for youth and adults helps address short term housing for people in early recovery. - Advocates for housing access for people in recovery or disadvantage. - Contributes to Social Housing Planning Projects via needs data and case studies. - Willing to trial alternative models for housing such as lead tenant 'sober houses' program. Wannon Water has been an active partner and financial contributor to the Thriving South West Victoria initiative, which delivered a multi-sector housing forum in 2024 and led to the development of several initiatives. Wannon Water has supported Warrnambool City Council's affordable housing initiatives Wannon Water offers reductions in new customer contribution charges for development with strong community benefit Wannon Water is upgrading the Warrnambool Sewage Treatment Plant to improve regional liveability by ensuring the community has access to critical enabling infrastructure for residential and industry growth whilst ensuring environmental values and protected and enhanced. At East Warrnambool Primary School, costs are communicated clearly and in advance through newsletters, Compass and direct communication. Where needed, families are supported to ensure all students can access learning and events. Efforts to improve physical access and reduce participation barriers are ongoing. Council support would

Goal	Vision	Objective	Actions by Council/with partners	Actions by partners
				be welcomed in addressing infrastructure needs that extend beyond the school site.
Goal 2	PLACE Warrnambool will be Australia's most liveable regional city.	Warrnambool encourages and prioritises sustainable transport.	Council has continued to expand its footpath network in accordance with priorities identified by Council in the Principal Pedestrian Network. Council has introduced electric and hybrid vehicles into its passenger car fleet. Infrastructure projects completed include on-road safety improvements for pedestrians and cyclists along Merrivale Drive (traffic calming measures, pedestrian refuges, crossing).	Wannon Water actively contributes to Warrnambool City Councils long-term growth planning. Walk to School initiatives at East Warrnambool Primary School are promoted, and active transport is encouraged. Safer bike paths and improved pedestrian access would further support this goal.
Goal 3	PLACE Warrnambool will be Australia's most liveable regional city.	Warrnambool is well connected outside the city.	An upgrade of the Warrnambool Regional Airport apron was undertaken in 2024 that improved manoeuvring and allowed for two additional aircraft to park.	The Victorian Government has carried out progressive upgrades to the railway line between Warrnambool and Geelong. Additional services have been added to the timetable and Warrnambool now has five daily return rail services to Melbourne, seven days a week.
Goal 4	PLACE Warrnambool will be Australia's most liveable regional city.	Warrnambool has accessible, high-quality public spaces and facilities.	The city centre renewal was completed in 2018 A new adventure playspace was built in Lake Pertobe. The Eastern Oval at Brierly Recreation Reserve was redeveloped. A nature-based playspace was constructed at the Warrnambool Botanic Gardens. Council has upgraded the Civic Green, improving its capacity to host events. The new library was opened in 2022.	WRAD Health - Advocating for health-accessible design in shared spaces. - Hosting programs in community facilities to improve utilisation and visibility. Wannon Water has completed a recreational opportunities strategy to improve community access to facilities that promote recreation and community well-being. Permanent and temporary art installations on Water Towers are contributing to high quality public spaces. Wannon Water Ripple Effect grant program is supporting community investment to improve public spaces and facilities.

Goal	Vision	Objective	Actions by Council/with partners	Actions by partners
Goal 1	ENVIRONMENT Warrnambool will be Australia's most sustainable city.	ZERO WARRNAMBOOL - Demonstrate innovative, solutions to achieve zero net emissions for a renewable future.	Council is sourcing 100 per cent of its electricity needs from renewable sources. Council has installed photovoltaic arrays on major buildings including the Civic Centre, Library, Warrnambool Art Gallery, AquaZone, Archie Graham Community Centre and Warrnambool Stadium.	WRAD Health - Has an environmental management plan, solar panels on the roof and active recycling and waste management. - Promotes wellbeing through staff walks at lunchtime, take participants in day rehab on nature-based activities. Wannon Water is implementing a Net Zero Roadmap, achieving net zero Scope 2 emissions by 2025, and is on track to achieve net zero emissions (scope 1 & 2) by 2030. Wannon Water is progressing the implementation of innovative emissions reduction solutions, including commencing construction of Australia's largest floating solar system on the Brierly storage basin in Warrnambool. Wannon Water is an active participant in local climate mitigation and adaptation collaborations. The East Warrnambool Primary School community promotes sustainable practices through initiatives such as the Nude Food program, composting, and on-site gardening. Students participate in the Stephanie Alexander Kitchen Garden Program, engaging in hands-on learning about seasonal produce, environmental responsibility, and healthy food choices. Environmental learning is supported through partnerships with organisations such as Parks Victoria, Zoos Victoria, and Deakin University, bringing real-world context to sustainability topics.

Goal	Vision	Objective	Actions by Council/with partners	Actions by partners
Goal 2	ENVIRONMENT Warrnambool will be Australia's most sustainable city.	ADAPTABLE WARRNAMBOOL - we adapt to the impacts of climate change.	Council has declared a climate emergency. Council has joined the Barwon South West Climate Alliance. Council is collaborating with Eastern Maar and the Great Ocean Road Coastal and Parks Authority to build a holistic adaptation plan for community, biodiversity and economic investment.	The local government authorities of south-west Victoria, the Corangamite and Glenelg-Hopkins CMAs and the Centre for eResearch and Digital Innovation have created a South West Climate Change Portal with resources to provide guidance on planning for climate change. The Victorian Government has produced the Great South Coast Drought Resilience Plan. Wannon Water maintains a 50-year outlook urban water strategy that ensures access to sustainable and climate resilient water supplies and sewerage services to underpin the local economy and public health. Wannon Water is a member of the South West Climate Alliance and contributed to the development of the Barwon South West Climate Adaptation Strategy. Wannon Water continues to expand urban roof water harvesting infrastructure, capturing rainfall from local homes to contribute to the city's potable water supply, which increases climate resilience and reduces environmental impacts of stormwater runoff and extracting urban water supplies from the Otway Ranges.
Goal 3	ENVIRONMENT Warrnambool will be Australia's most sustainable city.	WISE WARRNAMBOOL - a wise city that wastes not.	Separate FOGO and glass kerbside collection services were introduced several years ahead of the mandated deadline set by the Victorian Government. Recycling directory developed.	Single-use plastic bags have been phased out along with single use plastic cutlery at food outlets. The Better Buds community group was led the successful campaign which resulted in the phasing out of plastic-stemmed cotton buds. Wannon Water has led local Circular Economy collaboration, exploring opportunities for a regional CE Hub, and exploring opportunities for combining organic waste from across the region for beneficial reuse. Wannon Water is completing the Warrnambool Sewage Treatment Plant upgrade, in part to improve local marine

Goal	Vision	Objective	Actions by Council/with partners	Actions by partners
				environmental outcomes. Wannon Water has also engaged on a longer term effluent management strategy for Warrnambool. Wannon Water continues to support the Tangaroa Blue Foundation for a program of ongoing beach monitoring in Warrnambool to quantify changes in marine debris over time.
Goal 4	ENVIRONMENT Warrnambool will be Australia's most sustainable city.	NATURAL WARRNAMBOOL - enjoy, love, respect and care for the natural environment.	Council developed an Invasive Plant and Animal Framework to help control feral and invasive species. Council has developed the South of Merri Open Space Precinct Plan.	Wannon Water proactively manages biodiversity across their service region, including at multiple sites in Warrnambool. This long-term commitment to restoring and enhancing local biodiversity is delivering tangible on ground outcomes, including through revegetation following significant infrastructure development. For example, Traditional Owners are actively contributing to revegetation plans following the upgrade of the Warrnambool Sewage Treatment Plant.
Goal 5	ENVIRONMENT Warrnambool will be Australia's most sustainable city.	BLUE WARRNAMBOOL - Water for Life.	Wetland with footpaths created north of the Merri River. New wastewater treatment system installed at the Bushfield Recreation Reserve. Preparation and adoption of the Albert Park Integrated Water Management Plan. Preparation and adoption of the Lake Pertobe Integrated Water Management Plan. Preparation and adoption of Stormwater Drainage Asset Management Plan.	Per capita daily residential water use has declined since 2019-2020 Wannon Water has provided coordination of local Integrated Water Management planning as a key component of boosting water sensitive urban design and improving stormwater systems for the City. Wannon Water continues to expand urban roof water harvesting infrastructure, capturing rainfall from local homes to contribute to the city's potable water supply, which increases climate resilience and reduces environmental impacts of stormwater runoff. Wannon Water continues to proactively educate the local community on sustainable water use. Wannon Water has actively contributed to strategic planning and projects improving the health of the Merri River.

Goal	Vision	Objective	Actions by Council/with partners	Actions by partners
Goal 6	ENVIRONMENT Warrnambool will be Australia's most sustainable city.	GREEN WARRNAMBOOL - We will become a city in nature.	Council's Plant a Tree program offers primary and secondary students hands-on learning experiences, with biodiversity benefits for Warrnambool's open spaces. Warrnambool Coastcare Landcare Network and philanthropic organisations are supportive of program expansion in 2025-2026. In 2024-2025 Council facilitated planting of 10,000 plants including 700 trees.	
Goal 1	ECONOMY Warrnambool will be Australia's most resilient & thriving regional economy.	Warrnambool will embrace digital innovation and technological change.	Preparation and adoption of a regional digital strategy. Warrnambool City Council has established a formal unincorporated joint venture with Moyne Shire Council and Corangamite Shire Council. This alliance assists with joint IT implementations and areas such as cybersecurity to maximise return on investment for the community.	Wannon Water has been a proactive contributor to the creation and implementation of the Great South Coast Economic Futures Strategy, as well supporting GSC Food and Fibre and other regional economic development collaborations. Wannon Water has embraced flexible working arrangements and provides effective and efficient digital solutions to enable remote working. Wannon Water is responding to the increased importance of cyber-security and the protection of private information in an increasingly digital operating environment. At East Warrnambool Primary School digital learning is embedded across the curriculum, supporting students to develop key skills in collaboration, communication, and problem-solving.
Goal 2	ECONOMY Warrnambool will be Australia's most resilient & thriving regional economy.	Warrnambool grows its resilient and diverse economy.	Council prepared and adopted a new Economic Development Strategy in 2023. Council provides business mentoring, workshops and networking events. Council operates the Designated Area Migration Agreement for the Great South Coast region, providing employees with access to skilled workers from overseas to cover workforce and skills shortages.	WRAD Health • Employs people with lived/living experience and people in recovery. • Leads innovation in regional mental health and AOD models. • Pilots employment-focused recovery pathways (e.g. co-located industry). • The Residential Rehabilitation Program will have employment pathways for residents and provide increased employment for health professionals.

Goal	Vision	Objective	Actions by Council/with partners	Actions by partners
			Council land supply reports indicate healthy reserves of land suitable that allow for growth of residential and industrial areas.	Wannon Water is recognised as an employer of choice and is actively contributing to collaborative workforce strategies aimed at equipping, attracting and retaining skilled employees locally. Wannon Water Warrnambool Sewage Treatment Plant upgrade provides enabling infrastructure to support local economic growth and new industries.
Goal 3	ECONOMY Warrnambool will be Australia's most resilient & thriving regional economy.	Warrnambool fosters a creative and collaborative culture.	Council has prepared and adopted the Creative Warrnambool strategy.	Regional Arts Victoria South West has developed the South West Creative Industries Strategy 2025-2029. WRAD Health - Regional partnerships (e.g. South West Healthcare, Portland District Health, Western District Health Services, Western Victoria Primary Health Network and across the border with SMLC (Substance Misuse Limestone Coast)). - Integrated health care planning and knowledge-sharing. - Contributes to joint research, evaluation, and advocacy projects. Wannon Water has been a proactive contributor to the creation and implementation of the Great South Coast Economic Futures Strategy. East Warrnambool Primary School is strengthening partnerships with SW TAFE, the Tech School, Deakin University, and other local stakeholders, including Council, as a priority—with a view to supporting clear learning pathways, building aspiration from the primary years, and ensuring alignment between education and the broader goals of the community.

Goal	Vision	Objective	Actions by Council/with partners	Actions by partners
Goal 4	ECONOMY Warrnambool will be Australia's most resilient & thriving regional economy.	Warrnambool thinks globally.	Warrnambool has a Destination Action Plan 2024-2029. Council is preparing a delegation to go to sister cities Changchun and Miura. Designated Area Migration Agreement and Talent Beyond Boundaries provide opportunities to reach a globally sourced workforce. Council has relationships with Global Victoria and the Department of Jobs, Skills, Industries and Regions.	Wannon Water has been a proactive contributor to the creation and implementation of the Great South Coast Economic Futures Strategy
Goal 5	ECONOMY Warrnambool will be Australia's most resilient & thriving regional economy.	Warrnambool invests in its liveability to grow the economy.	Council has provided financial, operational and/or promotional support for a wide range of events including horse racing carnivals, Premier Speedway events, surf lifesaving carnivals, business events and bicycle racing events including the Melbourne to Warrnambool and the Dirty Warrny. Warrnambool has been a finalist and winner of the Top Tourist Town awards. Warrnambool has developed an Events Strategy 2024-2028. The city hosted the triple j One Night Stand event and created the accompanying More Than a One Night Stand event.	Wannon Water has provided coordination of local Integrated Water Management planning as a key component of boosting liveability outcomes for the City.

W A R R N A M B O O L 2 0 4 0

W2040

The community vision for the future

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W2040

Acknowledgement of Traditional Owners



The Warrnambool 2040 partners acknowledge the Peek Whurrong and Kirrae Whurrung Peoples of the Maar Nations as the Traditional Owners of the land, waterways and skies within the Warrnambool municipality.

We pay respects to their Elders past and present.



W2040

Warrnambool 2040 (W2040) is the community's vision for Warrnambool.

W2040 was developed through an extensive community-led process, through which goals for Warrnambool's environment, economy, place and people were developed. Warrnambool City Council is the custodian of the plan. The plan is reviewed every four years in accordance with the Local Government Act 2020. The next review is due in 2029. Council's role in working towards achieving the plan's goals are set out in its four-year Council Plan.



www.**W2040**.com.au



W2040

OUR PEOPLE

Warrnambool will be a city where all people thrive

Goals

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

OUR ECONOMY

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

Goals

1. We will embrace digital innovation and technological change
2. We will grow a resilient and diverse economy
3. We will foster a creative and collaborative culture
4. We will think globally
5. We will invest in liveability to grow our economy

OUR PLACE

Warrnambool will be Australia's most liveable regional city

Goals

1. We will be an affordable and accessible place to live for everyone.
2. We will be a city that encourages and prioritises sustainable transport
3. We will be well-connected outside the city
4. We will be a city that has accessible, high-quality public spaces and facilities

OUR ENVIRONMENT

Warrnambool will be Australia's most sustainable city

Goals

1. Zero Warrnambool – innovative solutions for zero net emissions
2. Adaptable Warrnambool – adapt to the impacts of climate change
3. Wise Warrnambool – a wise city that wastes not
4. Natural Warrnambool – enjoy, love, respect and care for the natural environment
5. Blue Warrnambool – water for life
6. Green Warrnambool – a city in nature



Goal 1. Warrnambool is a welcoming and inclusive city

An inclusive community that embraces all residents and visitors, Warrnambool welcomes people from diverse backgrounds and ensures people of all ages, genders, abilities and cultural backgrounds are respected and can participate fully in the community.

Warrnambool acknowledges respects and celebrates the diverse cultures, beliefs and history which makes up our community.

2040 outcome	Changes we want by 2029
All residents are respectful, accepting and welcoming to people of all ages, abilities, cultures, genders, races, ethnicities, sexual orientation and faiths.	• The majority of W2040 Partners have workplace diversity, disability access and inclusion policies. • Warrnambool is recognised as an 'established' member of the Welcoming Cities Network. • The Warrnambool community hosts regular events to welcome new residents and celebrate diversity. • More residents say that multiculturalism definitely makes life better (44%, 2017) • More residents say that people in Warrnambool are accepting of people of different ethnic cultures; religious backgrounds and sexual orientation (51%, 2017). • A majority of residents who identify as culturally and linguistically diverse (CALD) say that Warrnambool people accept and welcome them. • The number of cultures represented in local cafes/ restaurants has increased. • Warrnambool has achieved action to support the World Health Organisation's Age-Friendly Cities and UNICEF's Child-Friendly Cities Frameworks • Residents with a disability say that Warrnambool is more accessible than in 2017. • All major employers and organisations have improved workplace diversity, disability access and inclusion provisions. • As infrastructure is renewed or replaced it becomes more accessible, more inclusive. • Intersectionality initiatives including gender impact assessments have contributed to improved outcomes for programs, services and infrastructure projects.



Goal 2. Warrnambool is a safe and connected community

An inclusive and safe place to live and visit, Warrnambool is a community which makes decisions to maximise opportunities for every resident to be socially connected to others. All residents participate in cultural and recreational activities and events and enjoy socially active lives.

2040 outcome	Changes we want by 2029
All residents know their neighbours, feel safe walking on the street at night, volunteer and have attended a community event or activity in the past month. Family violence and all violent crime rates have dropped to be the lowest in Victoria.	- Warrnambool is rated the highest in Victoria for safety and sense of community - More residents know their neighbours (57%, 2017) - Proportion of people who volunteer (24.6%, 2016). - The proportion of residents who say their mental health or loneliness is the thing that worries them most has reduced since 2017. - W2040 Partners have developed and implemented gender equity, disability access & inclusion and diversity policies. - Proportion of children walking and/or riding independently to school has increased. - Family violence incidents reported to police have reduced (20 per 1,000 people, 2016-2017; 23.2 per 1,000 people in the year to March 2025). - Rate of crimes against the person have reduced (14.26 per 1000, year ending March 2018). - Perceptions of crime and safety to improve on the 2025 level www.crimeprevention.vic.gov.au/a-survey-tool-for-measuring-feelings-of-safety-in-victoria - Rates of crime in key categories including family violence and criminal incidents have been reduced from 2025 levels: www.crimestatistics.vic.gov.au/crime-statistics



Goal 3. Warrnambool prioritises health and wellbeing

Improving health and wellbeing is a high priority for individuals and Plan Partners across the City.

Services to support physical and mental health are accessible to all residents.

Community, cultural and recreational facilities, services and activities which support and encourage healthy lifestyles are accessible and available to all residents – particularly people who are vulnerable or disadvantaged.

2040 outcome	Changes we want by 2029
Health and wellbeing is a fundamental priority for all workplaces, community Plan Partners, clubs, groups, families and individuals. All residents have a healthy diet, are sufficiently physically active and make informed and healthy choices about alcohol and drug use. High quality and wide-ranging healthcare (physical and mental) and community services are more accessible to Warrnambool's residents than they were in 2017.	• W2040 Partners share and/or publish their data to increase awareness of local health and wellbeing trends and needs. • W2040 Partners include improved health and wellbeing for staff and/or the community as key performance indicators in their business plans. • Population health data (including rates of healthy eating, sufficient physical activity, and harm from alcohol and smoking) all improve from 2017 levels. • All residents are more active more often. • The proportion of residents who say their health is poor has reduced from 2017 levels. • The proportion of residents who say that their access to facilities to play sport and be active; arts, cultural activities and groups; walking and cycling infrastructure, health services is excellent or very good, improves from 2017 levels. • Stage 2 of the South West Healthcare's Warrnambool hospital redevelopment is complete. • Warrnambool has a Residential Drug and Alcohol Rehabilitation Centre. • Implementation of the Active Warrnambool Strategy 2025-2035 is on track. • Immunisation rates have improved for both children and adults for all recommended vaccines.



Goal 4. Warrnambool values local Aboriginal identity and culture

Warrnambool's community acknowledges local Aboriginal history and respects and celebrates Aboriginal culture.

2040 outcome	Changes we want by 2029
Aboriginal culture is respected and proudly celebrated by the local community and shared with visitors to the City. Health, educational, economic and social disadvantage no longer exists for Aboriginal people. Traditional Owners lead the City's environmental and cultural heritage management and have direct involvement in whole of community decision making and governance. Learning about Indigenous culture, history and local language is commonplace in schools and workplaces. Most natural attractions and significant places are known by their Aboriginal names (where deemed appropriate by Traditional Owners).	• All W2040 Partners are actively engaged in partnerships with the Aboriginal community and support a treaty. • Acknowledgement of Country is made at all community events, forums and functions including government and council/committee meetings, conferences and training, school assemblies, public performances and shows, committee and board meetings and official openings. • Where supported by Traditional Owners, new and existing places in Warrnambool will incorporate Aboriginal names and acknowledge Aboriginal cultural heritage in appropriate ways to increase community cultural awareness. • Warrnambool City Council will allocate a permanent place at the Council table for an Aboriginal representative. • Warrnambool has an Aboriginal Employment Strategy. • Warrnambool's community services and public facilities are regularly audited and implement continuous improvement to ensure cultural safety and inclusion. • More young Aboriginal people will complete year 12 or equivalent than in 2017. • More Aboriginal people will achieve post-school vocational or tertiary qualifications than in 2017.



Goal 5. Warrnambool is a learning community

Warrnambool's people value and encourage learning at all ages and stages of life. The city has local learning opportunities available to increase knowledge, provide qualifications, increase workforce capacity, grow skills, enable re-skilling and strengthen local resilience.

2040 outcome	Changes we want by 2029
There are strong links between local business and industry and learning institutions of all types. University and TAFE courses available in the city attract students from within and outside Warrnambool and offer recognised qualifications and training outcomes which meet the needs of the region's industries. Warrnambool's rate of school completion (Year 12 or equivalent) is the highest in regional Victoria. All children are developmentally on track in all five domains of the Australian Early Years Census. All children attend early years' education and kindergarten before starting school. Lifelong learning opportunities are accessible to all residents	• The proportion of people over 15 years who have completed Year 12 or equivalent has increased (41%, 2016) • The proportion of people over 15 years who have a post school qualification has increased (56.7%, 2016) • The proportion of children who are developmentally on track in the Australian Early Years Census has increased (81.7%, 2015) • The proportion of young people 15-19 years who are engaged in full time education and/or work has increased (77.1%, 2016) • The proportion of people over the age of 25 years who are currently enrolled to study has doubled (3.4%, 2016) • W2040 partners support local learning by offering mentoring, internships and work placements for local students. • South West TAFE's Technical School is operational. • Deakin University's Warrnambool Campus has significantly increased enrolments and has increased investment in research and industry partnerships.



Goal 1. Warrnambool is an affordable and accessible place to live for everyone

Warrnambool is a great place to live for all residents, in every neighbourhood and at every stage of life. With unsurpassed access to the natural environment, affordable and appropriate housing, access to high quality services and a safe community, Warrnambool offers the highest standards of liveability.

2040 outcome	Changes we want by 2029
Warrnambool is the most liveable regional city in Australia. Warrnambool's liveability is a key feature of the city's identity across Victoria. Affordable, decent and appropriate housing is available for all. No one is homeless. Utility costs are negligible and affordable for all as all properties are self-sufficient for their energy and water needs. Warrnambool is an accessible place for people of all ages, genders and abilities. Warrnambool is known as a leading World Health Organisation Age-Friendly City and continues to plan and invest to retain this reputation. Warrnambool is recognised as an excelling member of the Welcoming Cities Network.	• Warrnambool retains the title of Victoria's most liveable regional city and improves its overall score from 2017 (72.1%, 2017). • More residential properties are within 400m of quality public open space than in 2017. • As a proportion of all housing, more affordable and social housing is available than in 2017. • Housing types and sizes are more diverse than in 2017. • Rates of homelessness has halved from 2017 levels. • Local policies require all new housing to have renewable energy infrastructure to significantly reduce living costs. • Warrnambool has implemented its first 5-year plan to be a World Health Organisation Age-Friendly City and has developed a second, 5-year plan. • Warrnambool has implemented an action plan to progress UNICEF's Child-Friendly Cities Framework. • Warrnambool is recognised as an established member of the Welcoming Cities Network.



Goal 2. Warrnambool encourages and prioritises sustainable transport

Destinations across the city are easily accessible by active or public transport. Warrnambool is a great place to walk and cycle, with a compact, attractive and safe built environment. The road network safely accommodates all users and footpaths and shared paths along all waterways and the coast, provide off road options for active transport users. Destinations across the city are accessible, with trips in any mode taking less than 20 minutes.

2040 outcome

Warrnambool is a compact city whose population is accommodated within the growth boundary that existed in 2017. 10,000 residents will live in Central Warrnambool by 2040 (3800 in 2016).

No neighbourhoods are car-dependent. All have alternative, sustainable transport options, to daily destinations. All daily destinations (work, school, shopping, recreation, health services) are all accessible in less than 20 minutes by sustainable travel.

Warrnambool has continuous loops of off-road walking and cycling trails along all waterways and the coast.

Most children walk or cycle to school daily. Most adults walk or cycle for transport daily.

No road accidents in the City result in serious injury or death for drivers, cyclists or pedestrians.

Shared, autonomous, electric vehicles (SAEVs) are operating effectively in the City.

Changes we want by 2029

- 5,000 residents will live in Central Warrnambool by 2026 (3,800 in 2016).
- All daily destinations (work, school, shopping, recreation, health services) are accessible within 15 minutes using active/sustainable travel modes.
- Principal Pedestrian and Principal Cycling Network Plans (including off-road trails) have been developed and recommendations are being implemented to improve sustainable transport infrastructure.
- More residential properties are within 400m of public transport than in 2017.
- The proportion of residents walking, cycling or taking public transport to school and work has significantly increased (doubled) since 2017.
- All residents feel safer walking in their neighbourhoods than they did in 2017.
- There are fewer road accidents/crashes and injuries than there were in 2017.
- Warrnambool has developed a plan to provide for autonomous electric vehicles (AEVs).



Goal 3. Warrnambool is well-connected outside the city

The region's transport infrastructure is the best in regional Victoria and contributes to the city's liveability and prosperity. Travelling by train from Warrnambool to Melbourne takes around two hours. The frequent rail services to Melbourne and the roads across the region are safe, efficient and maintained to a high standard.

2040 outcome

Travelling time by train between Melbourne and Warrnambool has been reduced to 2 hours.

No road accidents in South West Victoria result in serious injury or death for drivers, cyclists or pedestrians.

Road design and quality safely accommodates autonomous vehicles.

Warrnambool's Regional Airport meets the needs of business & industry, tourism and local residents.

Changes we want by 2029

- Princes Highway West Upgrade (from Colac to the South Australian border) is funded and works are underway.
- Warrnambool Regional Airport runway upgrade and other priority projects are completed



Goal 4. Warrnambool has accessible, high-quality public spaces and facilities

Warrnambool has well-designed commercial, residential, cultural and recreational precincts that are attractive, activated, accessible, sustainable, multiuse, safe and well maintained. Public spaces, infrastructure and facilities are always designed to be accessible for everyone and encourage social connection by providing activities to suit all ages and abilities. Warrnambool is memorable for its unique places, public art and sense of identity.

2040 outcome

Warrnambool's population is accommodated within a compact city which has high quality commercial and public places and regional-level community facilities which are accessible to all residents.

Warrnambool has high-quality, regional-level arts, cultural and recreational facilities which are activated and programmed to meet the needs of the whole community and to attract visitors.

Warrnambool's vast network of open space is valued, protected and enhanced and is recognised as vitally important for Warrnambool's residents and visitors. Warrnambool's public spaces are thriving with activity and investment by the public and private sectors and the community.

Warrnambool's high community facilities and assets are well maintained and there is an agreed a strategy for renewal which is and funded to ensure their sustainability.

Changes we want by 2029

- Warrnambool recommendations in the Great South Coast Regional AFL, Cricket and Netball Strategy have been implemented.
- All Council strategies to improve Warrnambool's public places have been funded and implemented.
- Warrnambool has a network of integrated community facilities as recommended in the Warrnambool Community Services Infrastructure Policy and Plan.
- The Warrnambool community is planning for a new art gallery that meets expected museum and gallery standards.
- Government, local businesses, philanthropic trusts and residents invest resources to create high quality public spaces, new street art and sculpture, and attractive, usable spaces across the city.

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OUR ENVIRONMENT

Goal 1. Zero Warrnambool – demonstrate innovative solutions to achieve net zero carbon emissions for a renewable future

Using contemporary ideas and technologies, we will be innovative and bold, working collaboratively on smart solutions. We will build our city and its transport systems for a sustainable future. By 2040 we will have zero net greenhouse gas emissions and our energy needs will be met from renewable sources.

2040 outcome	Changes we want by 2029
Warrnambool will have Zero net greenhouse gas emissions. Warrnambool's energy is sourced from renewable sources. Warrnambool is a “20-minute City” with a fully connected and comprehensive pedestrian and bicycle path system through the municipality. Vehicular transport is approaching 100% fuelled by renewables. No neighbourhoods are car-dependent. All have alternative transport options to daily destinations. Warrnambool has continuous loops of off-road walking and cycling trails along all waterways and the coast. Most children walk or cycle to school most days. Most adults walk or cycle for transport daily	• Warrnambool will reduce its citywide emissions by 20%. • Warrnambool will pave the way for a Zero Net Carbon Housing Development. • Warrnambool will source 20% of its citywide energy from renewable resources. • Warrnambool will have at least one micro-grid set up and operating. • 25% of residential properties will have solar PV systems. • Community Energy Program implemented. • Principle Pedestrian and Principle Cycling Network Plans (including off road trails) have been developed and recommendations are being implemented. • The proportion of residents walking or cycling to school and work has significantly increased (doubled) since 2017.

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W2040

OUR ENVIRONMENT

Goal 2. Adaptable Warrnambool

Working together, we will be prepared, adept and resilient in the face of climate challenges. Our institutions, agencies, universities, industries, businesses and community leaders will partner to develop the world's best responses. Our infrastructure and open space will be designed effectively and our community will have the knowledge to mitigate climate CHANGES impacts and thrive in a changing climate.

2040 outcome

Environmentally Sustainable Design (ESD) principles used for all new developments and upgrades.

All new infrastructure designed for the changed and changing climate.

New Council buildings have greater than a 5 Greenstar rating.

Zero Carbon Neighbourhood High level of community awareness about how to avoid and decrease the personal impacts of severe weather events and a changed climate.

There are several 'Climate Resilient' playgrounds in Warrnambool

Changes we want by 2029

- Sustainable Building Design Policy and Guide developed and in use.
- Council will have at least one 5 Star Green-Rated building.
- All Council buildings constructed after 2029 will operate as zero net emission buildings.
- Precinct Structure Planning complete for a Zero Carbon Neighbourhood.
- A Climate Capable City information program has been rolled out to support residents and business to successfully respond to a Changed and changing climate.
- There is at least one climate resilient playground in Warrnambool.

W2040



Goal 3. Wise Warrnambool

Warrnambool people will be environmentally informed, ethically motivated consumers of goods and services. We will minimise waste by conserving, avoiding, reducing, recycling and reusing resources at every opportunity. We will significantly reduce land, water and air pollution, including littering and we will no longer be a source of plastics entering the marine environment.

2040 outcome	Changes we want by 2029
Zero recoverable waste to landfill. No littering or pollution to our environment No single use, unrecyclable plastic items are used in Warrnambool. Warrnambool has developed a framework for a closed loop economy	• Reduce resource consumption from 8.2 kg to 3 kg per person by 2038 (based on 2015 levels). • Increase diversion from landfill to 80% • Events in the city are plastic-free. • 40% reduction in plastic waste on our beaches. • Community and business Zero Waste campaign is developed and implemented. • Business models are developed for local businesses to utilise circular economy framework.

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Goal 4. Natural Warrnambool – enjoy, love respect and care for the natural environment

Warrnambool will restore, maintain and enhance its natural environment, drawing on the best scientific and Traditional Owner knowledge. We will build our knowledge, skills and involvement in protecting biodiversity, waterways and the coast for the benefit of current and future generations of people, flora and fauna. We will reduce the impacts of pest plants and animals and decrease damaging land uses and practices.

2040 outcome	Changes we want by 2029
Over 330,000 trees planted	• 120,000 trees planted.
90% of Warrnambool's biodiversity corridors planted	• 30% of Warrnambool's biodiversity corridors commenced.
Increased flora & fauna biodiversity	• Mapping of ecological communities and baseline data complied. • five biodiversity hot spots are identified for long term monitoring.
No new pest or weed species introduced	• Warrnambool's biodiversity values and natural environment is embedded within and protected by the Planning Scheme and Local Policy. • No weeds of national significance within the municipality.
No indigenous flora or fauna species have become extinct	• Strategic and coordinated approach to pest plant and animal control within the municipality. • No new weed or pest animal species introduced.
Traditional Owner Partnership in management of key cultural sites.	• Implementation of Cultural Landscapes and Heritage Strategy.

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Goal 5. Blue Warrnambool – water for life

We will care for and regenerate our waterways, our coast and marine environment and support a natural water cycle. We will carefully use rainwater to contribute to the amenity of the city by bringing water management and green infrastructure together. Water conservation and water sensitive urban design, including improved stormwater systems, will improve our waterway and marine health. We will capture rainwater and reuse stormwater to reduce our reliance on depleting water sources.

2040 outcome

Urban Water Sensitive Design principles are used in all infrastructure and open space developments and upgrades.

All new developments incorporate roof water harvesting infrastructure.

The Index of Stream Condition for the Hopkins River and Merri River is Excellent. Wetlands and riparian areas are graze free zones.

Warrnambool's use of potable water is 20% less than 2019 levels.

The Merri River corridor is a connected series of parklands that support active transport, nature-based recreation and wildlife movement

Changes we want by 2029

- Neighbourhood Level Green-Blue Pilot Project developed.
- The index of stream condition for the Hopkins River and Merri River is good.
- No net increase in potable water consumption based on 2019 levels.
- Connectivity between parklands on the Merri River has improved on 2018 levels.
- Woodend Road Reserve is being restored for environmental and recreation purposes.
- The significance of the Merri River as an open space corridor is recognised in the Planning Scheme and Council policies.

W2040

 **OUR
ENVIRONMENT**

Green Warrnambool – we will become a city in nature

We will be connected by green infrastructure and corridors of urban forest to support resilient and connected biodiversity. An increase in tree canopy cover in our urban areas will provide shade and carbon sinks, and decrease the number and severity of heat islands, while supporting biodiversity. The city will be abundant with green spaces, green roofs, vertical gardens and we will grow our own food in community gardens, market gardens, backyards and nature strips.

2040 outcome

Warrnambool urban areas will have 30% canopy cover from vegetation.

Over 50% of fresh produce, consumed in Warrnambool is sourced locally, from backyards, community gardens, farmers' markets and local businesses.

Changes we want by 2029

- Warrnambool urban areas will have 10% canopy cover from vegetation.
- At least one Green Streets initiative under way.
- City centre and has three greener built spaces.
- The community has knowledge and connection to local producers, growers, manufactures and businesses.
- Local Fresh Food Plan is developed and implemented.
- Neighbour Food Assets increase with two vegetable patch nature strips supported.

W2040

OUR ECONOMY



Goal 1. Warrnambool will embrace digital innovation and technological change

We will take the lead in digital innovation and build local capacity to embrace new technology.

2040 outcome	Changes we want by 2029
People living in and around Warrnambool have flexible work and enjoy the option to work globally from the City. People who work based in Melbourne and other places are able to work from home or from suitable shared work spaces in the city. There is a vibrant digital technology sector that employs an increasing range of professional, creative and technical staff. New and existing services are available that help the community and business build their digital capacity including public libraries, and community and adult education providers.	- Local Business and Industry groups, the IT sector, and tiers of government have partnered to source funding and programs that meet the changing digital economy knowledge needs of business. - Use of internet to conduct business continues to increase (Source: Biannual Business Confidence Survey). - Residents (and especially young people) have increased awareness of the opportunities to work in the digital economy locally. - Warrnambool's Economic Development Strategy has been implemented, reviewed and updated. - Explore the positive potential of Artificial Intelligence.

W2040

OUR ECONOMY

Goal 2. Warrnambool grows its resilient and diverse economy

Grow economic resilience and diversity so new and existing industries continue to succeed in local, national and global markets.

2040 outcome	Changes we want by 2029
Achieve Gross Regional Product growth in line with Victoria state average. Warrnambool attracts and trains enough skilled workers to meet the needs of local industry. Regional programs that help supply the skill needs of regional employers are provided and promoted. Achieve a minimum 15 years' supply of undeveloped land (commercial, industrial and residential).	- Residents (and especially young people) have increased awareness of the critical skills and workforce shortages in the local economy. - Warrnambool's employment continues to grow across industry sectors. - Unemployment rate in Warrnambool continues to be one of the lowest of any regional city in Victoria and below the Victorian average. - Economic participation for those groups who have traditionally had low workforce participation rates (people with a disability, ATSI people, etc) has significantly increased. - The Warrnambool Aboriginal Employment Strategy will have been developed and implemented. - Warrnambool's Economic Development Strategy 2015-2020 has been implemented, reviewed and updated. - Aboriginal-led economic development is a significant component the regional economy. - The visitor economy is diverse and includes cultural tourism, geothermal-based attractions and more high-end accommodation that attracts international visitors.

W2040

 OUR
ECONOMY

Goal 3. Warrnambool fosters a creative and collaborative culture

Warrnambool's economic success is strengthened by local research, innovation, collaboration and continuous learning.

2040 outcome	Changes we want by 2029
An active and sustainable peak body that provides a united voice for Warrnambool business and industry. Maintain and grow collaborative arrangements between cross border, and regional councils and interest groups.	- Increasing enrolments in higher education institutions that address regional workforce shortages. - Nationally significant Indigenous tourism projects at Tower Hill, Moyjil and Budj Bim are funded and under way. - Great South Coast Food and Fibre Action Plan has been implemented and reviewed. - Great Ocean Road Regional Tourism Strategic and Warrnambool Destination Action Plans have been implemented. - Warrnambool's Economic Development Strategy has been implemented, reviewed and updated. - Funding and investment in research at local educational institutions has increased. - Industry partnerships and collaboration have increased.

W2040

 OUR
ECONOMY

Goal 4. Warrnambool thinks globally

We will work together to increase local understanding and capability to trade in global markets and derive economic benefit from international tourism growth.

2040 outcome	Changes we want by 2029
Maintain upward trend in relation to Domestic and International Overnight Visitors to Warrnambool. Great South Coast region generates the largest value (\$) of agricultural output (\$) by region in Australia. Warrnambool is recognised as an excelling member of the Welcoming Cities Network.	• Great Ocean Road Regional Tourism Strategic Plan and Warrnambool Destination Action Plan have been implemented. • Shipwreck Coast Masterplan has been implemented. • Maintain upward trend in relation to domestic and international overnight visitors to Warrnambool. • Warrnambool's Economic Development Strategy has been implemented, reviewed and updated. • Warrnambool is recognised as an established member of the Welcoming Cities Network.

W2040

OUR ECONOMY



Goal 5. Warrnambool invests in its liveability to grow the economy

Warrnambool is nationally recognised as a highly desirable place to live, work and visit.
The city's renowned liveability encourages population and workforce attraction, which in turns supports the economy

2040 outcome

Warrnambool is the most liveable regional city in Australia (according to the IPSOS Life in Australia Survey).

Warrnambool's liveability is a key element of the city's identity and brand nationally.

Due to its high-quality lifestyle, Warrnambool is recognised as the ideal regional location for flexible and remote workers who work globally.

Changes we want by 2029

- Warrnambool retains the title of Victoria's most liveable regional city.
- Net inward migration has increased and workforce shortages have reduced.
- Warrnambool's Economic Development Strategy has been implemented, reviewed and updated.

W2040

The development of Warrnambool 2040 - a timeline

W2040 was developed through an extensive community engagement process across 2017 and 2018. Thousands of residents and hundreds of clubs, groups and organisations shared their 'Wishes for Warrnambool' and their aspirations for the future of the City during the plan's development.

2025 – July, August, the plan is under review and scheduled for re-adoption by Council in accordance with the Local Government Act 2020.

2021 – the plan was reviewed and re-adopted by Council in line with the requirements of the Local Government Act 2020.

2018 – December 3, 2018, the plan is unanimously adopted by Warrnambool City Council.

2018 – February, a planning partner session is held.

2017 – October, a visions, goals and outcomes community panel planning day is held at Emmanuel College.

More than 100 people from across Warrnambool and the South West formed the W2040 planning panel. Participants included: Adrian Calderwood, Ailiche Goddard-Clegg, Aime Sandri, Ami Thies, Andre Barr, Andrea Sampson, Andrew Jeffers, Andrew Paton, Andrew Suggett, Anne Mellonie, Anne Vickery, Ben Witham, Ben Pohlner, Brett Gasper, Brianna Kavanagh, Bronwyn Horton, Brooke Lathwell, Bruce Campbell, Carolyn Moore, Cath Woodard, Clare Vaughan, David Ferguson, David Kelson, David McIntyre, David McKenzie, Delna Plathottam, Donna Monaghan, Dr John Sherwood, Ellen Troitzsch, Gavin Prentice, Geoff Rollinson, Geraldine Ralph, Gillian Blair, Grant Sutherland, Greg Twitt, Helen Arundel, Helen Copland, Helen Sheedy, Jacinta Lenehan, Jennie Miller, Jennifer Chapman, Jenny Auckland, Jenny Emeny, Jodie McNamara, Julie Eagles, Karanjeet Singh-Mahil, Kate Sclater, Kellie Jansen, Kellie King, Kerrie Donlon, Kristy Plozza, Kristyn McCaskill, Laura Prentice, Lauren Schneider, Leanne Atkinson, Les Dwyer, Lisa Petherick, Lucy Cameron, Lyn Baulch, Meg Ruel, Madeleine Peters, Margaret Smart, Mark Brennan, Megan Nicolson, Mike Toone, Myles Grey, Neil Bridge, Nicole Wood, Patricia Nesbitt, Penny Walsh, Piper Hinkley, Rajasegaran, Richard Zerbe, Robert Nichol, Roger Cussen, Ross Martin, Russ Goodear, Shane Stenhouse, Sharlene Holmes, Shaun Miller, Shelly Murrell, Sinéad Murphy, Tamara Sharp, Toby Webb, Travis Greening, Troy Tampion, Tricia Blakeslee, Vikki King, Wayne Robertson, William Hicks, Willy Benter.

2017 – September, planning partner session held

2017 - April to June "Wish for Warrnambool" community conversations are held and include:

- active hubs across 13 locations – 1,941 attendees
- a long survey – 1,283 completed
- a short survey – 496 completed
- conversation toolkits – 42 completed
- W2040 website – 4,474 page views
- Facebook – reached an audience over 100,000
- Fun4Kids 'Future Lab' & Vacation Care Program workshops

www.**W2040**.com.au



W2040

Organisation/group supporters

A.L. Lane Foundation	MAD for the Merri	Wannon Water
ANZ Bank	Midfield Meat	Warrnambool Art Gallery
Basalt to Bay Landcare Network	MPower	Warrnambool City Council
Brauer College	Nature Glenelg Trust	Warrnambool City Youth Council
Aboriginal Victoria	National Australia Bank	Warrnambool Coastcare Landcare Network
Community South West	Pausewang Group	Warrnambool College
Deakin University, Warrnambool	Regional Development Victoria	Warrnambool Community Garden
Deep Blue Hotel & Hot Springs	SED Advisory	Warrnambool East Primary School
Department of Environment, Land, Water & Planning	South West Champions of the Bush	Warrnambool Neighbourhood Community House (East)
Dept Education & Training	South West Healthcare	Warrnambool Neighbourhood House (West)
Dept Health & Human Services	South West Primary Care Partnership	Wellways - Western Victorian Region
Eastern Maar	South West Sport	Western Victoria Primary Health Network (PHN)
Glenelg Hopkins Catchment Management Authority	South West TAFE	Westvic Staffing Solutions
Great Ocean Road Tourism	The F Project	Women's Health and Wellbeing Barwon South West
GSC Regional Partnership	Gwen & Edna Jones Foundation	Western Regional Drug and Alcohol Centre (WRAD)
Gunditjmara Co-operative Lyndoch Living	The Pavilion Bar & Cafe	



WARRNAMBOOL CITY COUNCIL

Active Warrnambool Strategy 2025–2035

DRAFT



*inside***EDGE**
sport and leisure planning

Active Warrnambool Strategy 2025 - 2035

Acknowledgement of Country



Acknowledgement of Country

Warrnambool City Council acknowledges the Peek Whurrong and Kirrae Whurrung Peoples of the Maar Nation, their land, waterways and skies within the Warrnambool municipality. We pay our respects to their Elders past and present.

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Executive Summary



The Active Warrnambool Strategy (AWS) 2025 to 2035 provides Warrnambool City Council with an evidence-based framework to guide the planning, provision, and management of sport and active recreation opportunities over the next decade.

It responds to demographic change, participation trends, pockets of population growth and community aspirations to ensure facilities and programs are inclusive, accessible and sustainable.

Context and Strategic Drivers

Warrnambool is the primary regional service hub for more than 100,000 people. The municipality's current population of 35,406 is projected to grow to 38,356 by 2035, including a 28% increase in residents aged 65 years and over.

Warrnambool has a strong culture of organised sport alongside significant demand for informal recreation such as walking, fitness, swimming, and cycling.

The AWS 2025 to 2035 builds on the achievements of the 2019 to 2030 strategy, which delivered 61 of 71 planned actions and over \$17m in sport and recreation projects, supported by \$10m in external funding.

An updated strategy is needed to understand current and future demand for sport and active recreation and to determine future priorities to 2035.

The State of Play Report which precedes this document has directly informed the AWS 2025–2035. It provides a clear, data-driven foundation for project prioritisation, investment attraction, and the delivery of a vibrant, healthy, and inclusive sport and recreation environment for Warrnambool's future.

The following key issues and opportunities for sport and active recreation in Warrnambool have been identified through club and community consultation and information from Council.

Key Issues and Opportunities

- **Access and Inclusion:** Need for more inclusive facilities, gender inclusive amenities, and programs for under-represented groups.
- **Club Sustainability:** Volunteer fatigue, rising costs and operational pressures impact capacity.
- **Facility Condition and Capacity:** Ageing infrastructure, inconsistent maintenance, and facility gaps at high-use reserves; playing surfaces struggling with overuse.
- **Participation Trends:** Growth in junior sport, female participation, and flexible/social formats. Slight decline in senior male participation in some traditional sports.
- **Connectivity and Activation:** Demand for improved path/trail linkages, better signage, and activation of open spaces in line with Council's Open Space Strategy.
- **Strategic Alignment:** Facilities should reflect state and national policy directions and standards, universal design principles, and Council's Fair Access and Use Policy.

Current Provision and Assets

Warrnambool has 13 key recreation reserves and a diverse asset base including;

- 9 AFL ovals
- 15 cricket ovals
- 4 soccer pitches
- 23 outdoor netball courts
- 43 tennis courts
- 1 indoor stadium (5 courts)
- 1 synthetic hockey pitch
- 9 lawn bowls greens
- 1 aquatic centre

Major facilities such as Reid Oval, Brierly Recreation Reserve, AquaZone, and Warrnambool Stadium serve as regional hubs but require further upgrades to meet demand and modern standards.

Executive Summary



Consultation Insights

Through workshops with 48 sporting groups, surveys from 55 clubs and 334 community members, and input from Council staff, the following priorities were identified.

- All gender change rooms and improved reserve lighting to increase capacity.
 - Multi-sport hubs and shared-use precincts.
 - Modern amenities and spectator facilities.
 - School partnerships and reducing Council's responsibilities with co-located facilities.
 - Investment in all-weather and flexible community spaces.
 - Additional storage and shelter provision.
- The following focus areas have been identified for the updated Active Warrnambool Strategy.**
- **Upgrade core sporting infrastructure based on facility gaps identified**
 - prioritizing safety, gender inclusive design, accessibility and condition.
 - **Inclusive Access**
 - ensuring equitable facility access and opportunities for everyone.
 - **Support Club Sustainability**
 - through governance assistance, funding guidance and volunteer support.
 - **Enable Diverse Participation Opportunities**
 - catering for traditional, social, unstructured and emerging activities.
 - **Plan for Growth Areas**
 - Continue to facilitate planning for sport and recreation facilities and open spaces.
 - **Enhance Connectivity**
 - integrating sport, recreation and open spaces with active transport and trail networks.
 - **Maximise Regional Event Capability**
 - developing regional-standard venues to attract sports tourism and major competitions.



Vision and Principles



Get Moving – Any Way You Can

Council's vision for the Active Warrnambool Strategy 2025-2035 is *Get Moving - Any Way You Can*.

For sport and recreation to empower everyone to move freely, feel safe and belong.

The following guiding principles will support the implementation of the strategy over the next 10 years.

AWS 2025 to 2035 Guiding Principles

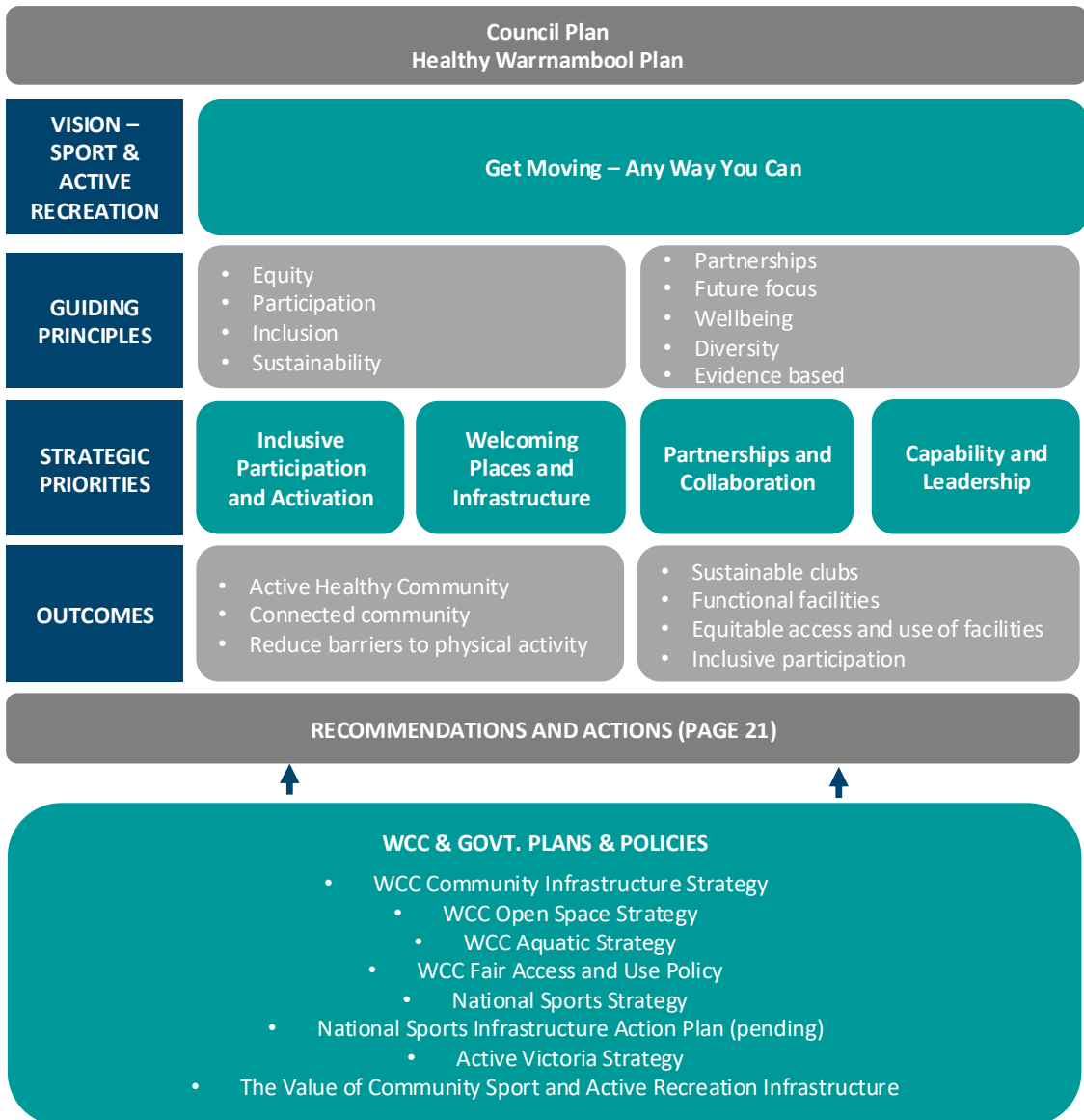
- Provide facilities and programs in convenient, accessible locations to support community health and wellbeing.
- Offer a variety of activities that reflect the community's diverse needs, preferences, locations, and financial capacities.
- Design facilities to be inclusive, safe, and accessible for all, with a focus on supporting women and girls.
- Treat all sports equally, though not necessarily with equal funding.
- Invest to promote wellbeing and social inclusion across all age groups.
- Plan for the use of facilities by everyone.
- Build capacity and support clubs to be sustainable.
- Facility development decisions and potential asset consolidation will be based on data, trends, population ratios, and sporting standards.
- Consider state government sport and social policies when planning and investing.



Strategic Framework



The following Strategic Framework has been developed to address the key gaps and challenges for sport and active recreation in Warrnambool over the next 10 years. The Framework will be used to guide Council's decision making around future policy development and investment in sport and active recreation.



Council's Role



To deliver on the vision and goals set out in the Active Warrnambool Strategy, Warrnambool City Council will drive action through a targeted, coordinated, and collaborative approach. Council's role will focus on strategic leadership, partnerships, advocacy, and capacity building, ensuring that sport and active recreation facilities and programs meet the needs of our growing and diverse community.

Key Delivery Principles:



Strategic and Data-Driven Planning: Align facility development with participation trends, population growth, and organisational priorities, using robust data and forecasting tools.



Partnership and Collaboration: Collaborate with all levels of government, state sporting organisations, developers, and community partners to leverage funding and maximise delivery outcomes.



Targeted Infrastructure Expansion: Expand the reach and diversity of facilities to address key infrastructure gaps to meet current and future demand.



Capacity Building: Support communities, clubs, and volunteers to strengthen governance, skills, and sustainability.



Advocacy and Funding: Advocate for and apply to State and Federal Government and other external bodies for grants supporting facilities, programs, and service delivery.



Project Management: Manage and deliver sport and recreation capital works projects that align with AWS priorities, ensuring quality, timely and cost-effective outcomes.

Priority Projects



Warrnambool City Council has identified the following priority projects which align with the vision and strategic framework of the AWS. Council will advocate strongly to secure funding for these projects across the duration of the AWS due to their broad community benefits.



Brierly Community Hub - Stage 2

The Brierly Community Wellbeing Hub and Sports Pavilion will meet the future sport and recreation needs of Warrnambool's growing northeast. Following recent major upgrades to the Eastern Oval for cricket and soccer, the next phase will deliver a community hub to expand the reserve's capacity for diverse activities. Development of a regional football hub is a high priority project identified by Football Australia and Football Victoria.



Reserve Upgrades

The site-specific projects are prioritised according to the State of Play infrastructure planning priority list, which is developed according to facility gaps and the infrastructure rating scorecard based on safety, female friendly, universal access, condition and local level provision standards. The delivery of projects requires a partnership approach that includes Council, government funding, and local club contributions.



AquaZone

Council will seek investment to deliver this much needed social infrastructure for our city and region following the completion of the Aquatic Strategy in 2024 which identified that a staged approach was the preference to providing a fit for purpose aquatic centre for the city. Stage 1 - Upgrade the outdoor pool essential infrastructure, Stage 2 - Upgrade the indoor pool and fitness centre.



Warrnambool Stadium

Warrnambool Stadium is Council's premier indoor sports facility that serves as a central hub for various indoor sports and community events.

Council will undertake a feasibility study for the Warrnambool Stadium that includes assessment of opportunities for racquet sports such as table tennis, pickleball and squash, along with the feedback received from key stadium user groups.

BACKGROUND and CONTEXT

About Warrnambool



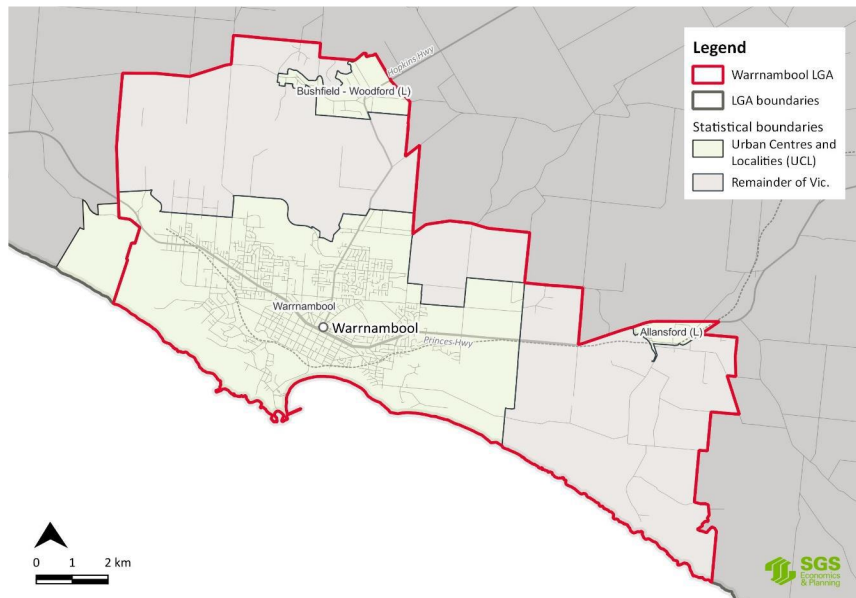
Warrnambool is situated on the traditional lands of the Eastern Maar people. Located approximately 260km west of Melbourne, it is Victoria's largest coastal regional city beyond Port Phillip Bay with a population of over 35,406. It is the key regional centre for the Great South Coast region2.

The municipality includes the township of Warrnambool itself, as well as the smaller towns of Allansford to the east, and Woodford and Bushfield to the north.

Key natural features include the two rivers running alongside (and partially through) the township – the Merri River to the west and the Hopkins River to the east.

The coast is a defining feature, with attractive beaches and rugged coastline located in the coastal reserve that runs along much of the southern boundary of the City. The surrounding land (within and beyond the council boundaries) includes highly productive agricultural land.

On its land boundaries the City is surrounded by Moyne Shire. While the hinterlands of the local government area are relatively small, covering 120 square kilometres. Warrnambool City acts as the main service centre for the surrounding region.



Map: Statistical boundaries around Warrnambool LGA
Source: SGS Economics and Planning – State of Warrnambool Report

Healthy Warrnambool



The information presented below provides a snapshot of the health, wellbeing and physical activity of Warrnambool residents.

Health Indicator	Warrnambool 2015	Warrnambool 2023	Barwon South-West 2015	Barwon South-West 2023	Victorian Average 2015	Victorian Average 2023
Sedentary % of adults doing no exercise p/week	2.4%	17.7%	2.7%	17.5%	3.6%	16.8%
Insufficient physical activity % of adults doing less than 150 mins of exercise p/week	45.4%	44.9%	48.6%	43.2%	47.5%	47.1%
Sufficient physical activity % of adults doing more than 150mins of exercise p/week	47.4%	37.2%	47.3%	38.4%	47.0%	35.1%

Table: Comparison of Health Stats between Warrnambool, Barwon South West and Victorian State Average from 2015 to 2023

Positives

- ✓ 40.6% of Warrnambool residents engage in physical activity on four or more days per week, which is comparable to the Victorian state average of 41.3%.
- ✓ Warrnambool has significantly higher rates of participation in organised sports and club-based activities compared to other regions. This reflects a strong local culture of involvement in traditional sports such as AFL, cricket, netball, basketball and tennis.
- ✓ Approximately 16.4% of Warrnambool residents reported engaging in no physical activity during the week, slightly better than the Victorian average of 18.9%.

Areas for improvement

- ❖ The percentage of adults in Warrnambool doing no weekly exercise is greater than Barwon South-West and the Victorian average.
- ❖ Participation in non-organised physical activities, such as walking and cycling, is lower in Warrnambool compared to other regions.
- ❖ Warrnambool is ranked 65 out of the 79 Councils in Victoria for percentage of adult population who are overweight.
- ❖ Rates of participation in sport and recreation in Warrnambool are slightly below the state average for women and girls.

Source: Victorian Population Health Survey , VicHealth Indicators Survey. Active Warrnambool Strategy 2019

Active Warrnambool



Club-based sports participation in Warrnambool is a vital component of the city's social fabric.

Sporting clubs offer a wide range of opportunities for people of all ages, abilities, and backgrounds to stay active and connected.

Local clubs play a crucial role in delivering structured sporting opportunities, with participation spread across senior men's and women's competitions, junior programs and entry-level initiatives.

Research identified high participation rates in traditional sports like AFL, netball, cricket, soccer, basketball and swimming.

Analysis of club surveys identified that approximately 15% of Warrnambool residents are participating in a club-based activity.

Survey responses also identified that the number of male club participants (senior and junior) were on average 10% higher than female club participants (senior and junior).

Active Recreation

- The five most popular active recreation activities in Warrnambool according to the community survey are walking, fitness / gym, running, swimming and cycling.
- Other well supported activities include yoga / pilates, surfing, fishing, dance and skating.
- Popular walking locations in Warrnambool include Russell's Creek Trail, Promenade / Foreshore Area, Lake Pertobe, Hopkins River, Albert Park and Brierly Reserve.
- Barriers to active recreation include not enough time, lack of facilities, affordability, looking after children and being involved in children's activities.
- Warrnambool offers regular active recreation event opportunities such as the Warrnambool Parkrun. This activity is open to all ages and fitness levels and attracts good numbers. There have been 393 Parkrun events with 6,800 individual participants and 41,636 finishes (total number of runs completed).



1,832

Netball players



1,712

Football players



943

Cricket players



643

Soccer players

Source: Participation numbers for football, netball and soccer are registered player numbers supplied by the peak body.

Key Trends and Influences



A range of factors are shaping the direction, recommendations and delivery of the Active Warrnambool Strategy 2025 to 2035. These include participation trends, demographic shifts, population growth, and the known barriers that influence community access and engagement.

Key Sport and Recreation Trends

Warrnambool has a strong culture of traditional sports such as AFL, netball, cricket and basketball. The growth in soccer participation recently has been significant (+105% since 2020).

Junior sports participation is growing across netball, basketball, football, gymnastics; however there are retention challenges for teens and adult males in several sports.

There is interest in social, flexible, and non-traditional formats (e.g. pickleball, twilight sport, casual play) and active recreation (walking, gym/fitness, running, swimming, cycling) remains highly popular. There is demand for activities that cater to older adults and culturally diverse communities.

Demographic Influences

- Population growth - (6.1% by 2035) concentrated in new residential areas (North East Warrnambool, Coastal Hopkins, North of Merri, Dennington, East of Aberline).
- Ageing population - (+28% growth in 65+ by 2035) driving demand for accessible, low-impact facilities and activities.
- 2% of the local population identify as Aboriginal and/or Torres Strait Islander which matches the broader regional Victorian average. Victoria has a lower proportion, at just 1.0%.
- Socio-economic diversity requires affordable and inclusive activity options.

Barriers to Participation

- Lack of time, affordability, limited facilities nearby, volunteer shortages, and poor facility condition.
- Weather and seasonal challenges impact year-round access.

State of Warrnambool report

Warrnambool City Council
07 | 03 | 2025



Findings from the State of Warrnambool Report

- Most community facilities are provided in sufficient numbers for the Warrnambool community both currently and for the forecast population in 2046.
- Facilities that appear to be over supplied based on population benchmarks include medium sized community meeting spaces, sports pavilions and outdoor netball courts.
- Notable supply shortfalls include multi-purpose community centres, Neighbourhood House services (which can also be run out of multi-purpose community centres) and youth friendly spaces/centres.

Existing Provision



Warrnambool offers a range of formal and informal sporting and active recreation opportunities for its residents. It has a generous provision of active and passive open spaces that encourage residents to engage in active sport and recreation activities to improve their health and wellbeing.

Warrnambool Council is responsible for the management of sites being used by the community for sport and active recreation participation.

Council invests significant funds each year to maintain and renew community assets and commits capital funds to major projects which have a broader community benefit.

It should be noted that Council is a regional provider for many sports including hockey and soccer.

Key sport and active recreation sites:

- AquaZone
- Warrnambool Stadium
- Warrnambool Foreshore
- Hopkins River / Merri River (paddling, rowing, skiing and fishing)
- Lake Pertobe
- Warrnambool Golf Course
- Warrnambool Gymnastics Centre
- Warrnambool Athletic Centre
- Albert Park Reserve
- Thunder Point Reserve

In addition to Council-owned venues, Warrnambool benefits from a diverse range of other facilities and services that play a significant role in supporting sport and active recreation.

36



KEY SITES

138



INDIVIDUAL ASSETS

40+



SPORTS / ACTIVITIES

Sport / activity	Existing Provision
AFL	9 ovals
Cricket	15 ovals
Lawn Bowls	9 greens
Soccer	4 pitches
Tennis	43 courts
Outdoor netball	23 courts
Basketball	5 courts
Hockey	1 synthetic pitch
Aquatics	1 centre
BMX	1 track
Skate boarding	1 skate park
Playgrounds	80 playgrounds
Walking, jogging, cycling	Extensive shared trail network

Facility Demand



Analysis of the adequacy of the existing provision of facilities for the 7 most popular organised sports was undertaken. The analysis addressed the adequacy of facilities to meet needs of the strategy timeline (to 2036) and future needs (to 2046).

Facility provision benchmarks are one planning tool that can be used to assess the adequacy of the number of sporting facilities within a defined area, or to predict the number of sports facilities that might be required following population growth.

Facility Provision Findings to 2046

Sport	WCC Preferred Field of Play to Population Ratio	Existing Provision	Forecast population 2036	Surplus (+) / deficit (-) in 2036	Forecast population 2046	Surplus (+) / deficit (-) in 2046
AFL	1:4,500	9 ovals	38,584	0	40,970	0
Cricket	1:4,000	15 ovals	38,584	+5	40,970	+5
Lawn Bowls	1:10,000	9 greens	38,584	+5	40,970	+5
Soccer	1:5,500	4 pitches	38,584	-3	40,970	-4
Tennis	1:2,000	43 courts	38,584	+24	40,970	+23
Netball	1:2,500	23 courts	38,584	+8	40,970	+7
Basketball	1:7,500	5 courts	38,584	0	40,970	-1

- Existing facility provision numbers do not include education or privately owned facilities used for community sport.
- Council's preferred provision ratios are the same used in the 2019 AWS.
- State of Warrnambool Report (2025) forecast population figures have been used in the above table.

The sports facility analysis found:

- There is a shortfall of 3 soccer pitches to meet current demand, and this will increase to a shortfall of 4 pitches to meet projected demand by 2046. Important to note that 4 soccer pitches have been included in the East of Aberline PCP design considerations.
- There is adequate provision of AFL ovals to meet future demand. It is expected that participation increases in female and junior football will occur, however the current provision will cater to projected demand.
- There is a surplus of 5 cricket ovals to meet current and projected demand. Like AFL, it is expected that female and junior participation will increase, however the current provision caters to expected demand.
- Lawn Bowls has a surplus of 5 bowling greens to meet projected demand by 2046.
- There is currently a surplus of 24 tennis courts, however it is noted that 26 grass courts are only available for use on a seasonal basis. Tennis: Given the structured nature of tennis in Warrnambool, delivered through a mix of club and commercial programs, a dedicated needs assessment for tennis is recommended.

Facility Demand



It is important for Council to have a good understanding of the current and likely future use of sporting facilities for organised sport, to assist in future decision making, planning and management of its sports and recreation assets.

An adequate level of facility provision is important to allow participation in sport and activities by the local community, and best use of existing facilities and sites.

Review of existing facility provision and sports participation levels reveals the following needs;

1. Demand for up to four additional soccer pitches by 2046,
2. Demand for flexible open spaces that provide for non-traditional sport and activities.
3. Planning is needed to ensure the indoor stadium can cater to future growth.

The facility provision and sports participation needs identified will help to inform the active open space facility provision in future Growth Area structure plans.

Growth Area Planning – Court Sports

Growth area planning should ensure provision of multipurpose hard court facilities, including basketball courts suitable for year-round use, as well as spaces for unstructured active recreation in public open spaces. This will help address the current shortfall in facilities that support growing demand for informal and social participation.

Netball: There is currently a surplus of 8 courts to meet forecast demand to 2036, reducing slightly to 7 by 2046. However, this surplus is somewhat overstated, as league requirements (Hampden and Warrnambool & District Football Leagues) mandate netball courts at each AFL venue to host concurrent matches. With Warrnambool Stadium already providing 8 outdoor courts, additional courts at sports grounds are not required.

Basketball: There is a shortfall of courts to meet projected demand. While schools provide 10 courts, these have not been included in provision ratios due to restricted community access. Many are single-court venues unsuitable for competition needs. A needs assessment for basketball is therefore recommended.



Community and Club needs



The community survey attracted a broad cross-section of participants. Almost half (42%) were aged between 40 and 59 years, while a further 32% were aged 20 to 39 years. 58% of respondents identified as female and 12% of live outside the City of Warrnambool.

This profile provides valuable context for understanding the following perspectives and priorities reflected in the survey results.

Infrastructure and Facilities

- Modernisation of ageing amenities across reserves, pavilions, and indoor facilities.
- Lighting upgrades to extend training and game capacity.
- Gender inclusive and universally accessible changerooms, toilets, and spectator areas.
- Surface improvements (drainage, turf quality, all-weather options, synthetic fields).
- More storage, shelter, and operational infrastructure.

Access and Availability

- Greater indoor court capacity and equitable booking systems.
- Year-round, weather-resilient facilities for winter and emerging sports.
- Better connectivity between sport and recreation spaces via trails and transport.

Note – further detail on survey findings are provided in the appendices section of this report.

Program and Participation Support

- Expand school-club pathways and junior entry-level programs.
- Support for diverse participation – women/girls, older adults, CALD communities, people with disabilities.
- Support growth in social and recreational formats alongside competitive sport.

Sustainability and Collaboration

- Develop multi-sport hubs with shared resources and co-located services.
- Strengthen partnerships with community groups, and neighbouring councils.
- Build volunteer capacity and improve club governance and funding access.

The community survey conducted identified the following as the most popular activities of the 334 responses received.

1.	Walking	81% of responses
2.	Fitness/Gym	40% of responses
3.	Running	33% of responses
4.	Swimming	28% of responses
5.	Cycling	27% of responses
6.	Yoga/Pilates	17% of responses
7.	Surfing	11% of responses



Indicators of Demand



Demand for activities is shaped by multiple factors, including program availability, facility quality and access, travel distance, cost, and broader demographic trends such as age, gender, and population growth. Historical patterns and future projections also inform demand.

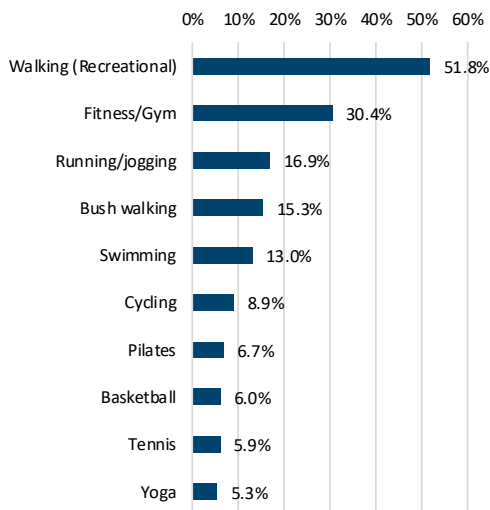
The Australian Government's AusPlay survey provides valuable data on national sport and physical activity participation, offering insights into these trends.

AusPlay 2024 data for Victoria aligns closely with Warrnambool community survey findings.

Among adults (aged 15+), walking (52%) and fitness/gym (38%) were the most popular activities, followed by running, bushwalking and swimming. For children (0–14 years), swimming led participation (24%), with football/soccer (10%), basketball (10%) and AFL (9%) also strong.

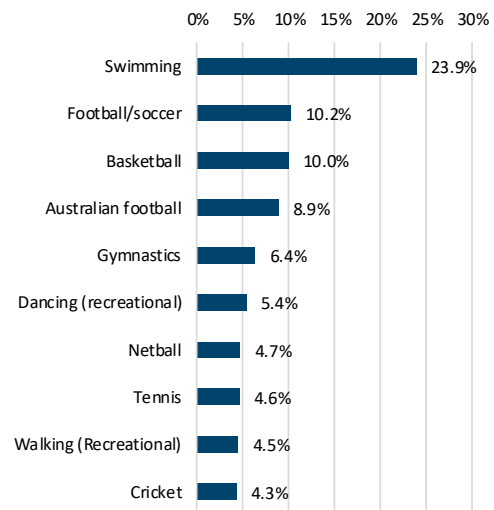
AUSPLAY- TOP 10 ACTIVITIES 2024 BY PARTICIPATION RATE (VICTORIA)

ADULTS 15+



AUSPLAY TOP 10 ACTIVITIES 2024 BY PARTICIPATION RATE (VICTORIA)

0-14 YEARS



TRENDS SINCE 2022 - ADULTS

- Walking participation has increased
- Gym and jogging have decreased
- Pilates has jumped into the Top 10

TRENDS SINCE 2022 - CHILDREN

- Soccer jumped from 5th to 2nd
- Karate has dropped out of the Top 10
- Walking is into the Top 10

Gaps, Challenges and Opportunities



The Active Warrnambool Strategy 2025-2035 aims to remove barriers to participation by addressing provision gaps, enhancing facility capacity, strengthening clubs and activating the shared trail and open space network.

Challenges and opportunities have been identified through research, data analysis, and community engagement. The themes outlined below will ensure alignment with Council's broader planning, policies and investment priorities.



- Securing funding for capital projects is challenging, with most projects unable to proceed without significant government investment.
- Strong and coordinated advocacy with the community, clubs, regional partners, and State Government is essential to securing the funding support required for priority projects.



- Need for better access to facilities, with a focus on people with disabilities, older adults and culturally diverse groups.
- A desire for more inclusive programs that support women, juniors and non-traditional participant groups.



- Concerns around ageing infrastructure, outdated amenities, and a mismatch between existing facility provision and user needs.
- Requests for modern, fit-for-purpose facility upgrades to meet sport-specific requirements and improve participant experience.



- Desire for sustainable facility design and operations (energy efficiency, shared use).
- Significant challenges around volunteer fatigue and club capacity to maintain or operate facilities effectively.



- Sporting clubs want clear strategic direction and guidance from Council on facility management, development and volunteer support.
- Strong calls for more structured support, especially around funding, planning and navigating processes.



- Improving pedestrian and transport connections between venues is considered important.
- Desire for more activation spaces and events to boost participation and community engagement.

STRATEGIC PRIORITIES and ACTIONS

Strategic Framework



The following pages outline the objectives, actions, and target projects under each strategic priority. Together, these will guide Council's aspirations and decision making on future policy development and investment in sport and active recreation, addressing key gaps and challenges for Warrnambool over the next 10 years.

VISION

GET MOVING – ANY WAY YOU CAN

STRATEGIC PRIORITIES

INCLUSIVE PARTICIPATION & ACTIVATION

Increase and activate participation opportunities, with a focus on reducing barriers to support people to move their way.

WELCOMING PLACES & INFRASTRUCTURE

Develop and maintain inclusive, sustainable, and future ready facilities and open spaces that are safe, female-friendly, and accessible.

PARTNERSHIPS & COLLABORATION

Build strong and sustainable partnerships to maximise resources, support clubs and deliver shared community benefits.

CAPABILITY & LEADERSHIP

Foster inclusive leadership, strong governance and community driven sport and recreation outcomes.

Strategic Priority 1



INCLUSIVE PARTICIPATION & ACTIVATION

Goal: Increase and activate participation opportunities, with a focus on reducing barriers to support people to move their way.

NO.	OBJECTIVE	ACTION	YEAR 1-3	YEAR 4-6	YEAR 7-10
1.1	Explore new and flexible ways to deliver physical activity opportunities to maximise participation.	Promote sport and active recreation by increasing community awareness and understanding of local opportunities.	●		
1.2	Reduce barriers to participation in physical activity by young people, women and girls, people with disabilities, gender diverse and older adults.	Develop campaigns and initiatives to provide opportunities for priority groups to be active.	●	●	●
1.3	Encourage culturally safe and female friendly participation across all ages and stages of life.	Guide the provision of informal and emerging recreation opportunities to meet evolving community needs.	●	●	
1.4	Explore ways to activate sporting and open spaces for informal and social recreation.	Build awareness of informal, unstructured physical activity opportunities at sporting and open spaces.		●	

Strategic Priority 2



WELCOMING PLACES & INFRASTRUCTURE

Goal: Develop and maintain inclusive, sustainable, and future ready facilities and open spaces that are safe, female-friendly, and accessible.

NO.	OBJECTIVE	ACTION	YEAR 1-3	YEAR 4-6	YEAR 7-10
2.1	Renew and upgrade sport and recreation infrastructure to be safe, compliant, accessible, functional and fit for purpose.	Ensure sport and recreation facilities are inclusive, accessible and female friendly.	●	●	●
2.2	Provide diverse physical activity opportunities and infrastructure that support the needs of the community.	Ensure a variety of infrastructure is provided in open space to meet the needs of the community to be active.		●	
2.3	Maximise the use of existing facilities and prioritise flexible use to create new opportunities to participate.	Establish opportunities for additional recreation use of existing facilities.	●	●	●
2.4	Support the delivery and connection of recreation trail network and active transport opportunities	Continue to develop the off-road trail network and connection of active transport routes.	●	●	●

Strategic Priority 3



PARTNERSHIPS & COLLABORATION

Goal: Build strong and sustainable partnerships to maximise resources, support clubs and deliver shared community benefits.

NO.	OBJECTIVE	ACTION	YEAR 1-3	YEAR 4-6	YEAR 7-10
3.1	Strengthen partnerships across Council, health providers, peak bodies and government to strengthen and grow physical activity opportunities.	Increase awareness and understanding of the importance of being physically active including unstructured recreation.		●	
3.2	Strengthen partnerships with culturally diverse communities who can champion sport and physical activity and inform groups about clubs, programs and facilities.	Build partnerships to grow participation for the community to be active.	●		
3.3	Support clubs and associations to become more sustainable, inclusive and volunteer-friendly to provide accessible participation opportunities for the community.	Continue to support South West Sport and club development opportunities.		●	
3.4	Leverage outcomes through regional partnership frameworks to deliver shared goals on reducing barriers to participation.	Continue to work with and support South West Sport initiatives and programs.	●	●	●

Strategic Priority 4



CAPABILITY & LEADERSHIP

Goal: Foster inclusive leadership, strong governance and community driven sport and recreation outcomes.

NO.	OBJECTIVE	ACTION	YEAR 1-3	YEAR 4-6	YEAR 7-10
4.1	Continue to integrate sport and recreation needs and developments into Council's planning processes.	Develop and implement policies, processes and tools to ensure sustainable development, management, operation of sport and recreation participation initiatives, services and infrastructure.	●		
4.2	Build a community that values the importance of physical activity.	Drive change and lead community action with initiatives, services and programs in line with Healthy Warrnambool.	●		
4.3	Build club and association capacity in gender equitable access and use practises	Support clubs and groups to develop, endorse and implement diversity, gender equity and inclusion policies and strategies.	●	●	●
4.4	Strengthen equity and sustainability in sport and recreation through inclusive funding and facility partnerships.	Support the alignment of equity and sustainability of clubs through Council's grant funding programs.	●		

APPENDICES

Sports Road Map



Sports Road Map

Council will prioritise funding of facilities that maximise participation, enhances the suitability for women and girls and provides opportunities for residents to be more active ensuring long term sustainability. This also includes maximising the flexibility of use through inclusive design which promotes equity in access and use by the whole community, including people of varying ages, interests, abilities and culture.

The Sports Road Map provides the direction and guidance for priority projects to deliver sporting and participation outcomes across the city to optimise the use and increase the capacity of existing facilities. **The road map is intentional and deliberate and will inform Council's advocacy and advice to government on priority projects that are eligible under existing funding grants and streams.**

Council is committed to providing equitable access and use of community level sporting infrastructure under State and Federal Government legislation. The Fair Access Policy Roadmap has guided the development of Council's Fair Access and Use Policy and Action Plan.

The sports road map is to be reviewed annually, alongside Council's budget process. This review process will consider the outcomes of planning and funding processes and ensure that any emerging community and industry trends/demands, as well as external funding opportunities and Council funding and resourcing capacity, are assessed and priority projects remain relevant throughout the timeline.

Facility Standards

Council will refer to the guidelines outlined by each State or National Sporting Association Facility Guidelines as required, with an aim to achieve the minimum facility provision. However, it is acknowledged that size, budget, use and other considerations may impact the ability to achieve minimum standard.

Financial Contributions

The delivery of projects requires a partnership approach that includes Council, government funding, and local club contributions. All projects are expensive and cannot be delivered without government and club support. Council's role is to advocate to government to ensure projects are eligible under existing funding grants and streams. Council is currently developing a Capital Contributions Policy which will inform the club financial contribution required.

Other Council Strategies

Council acknowledges that the Community Infrastructure Strategy, Open Space Strategy and Asset Management Plan pick up other priority projects and improvement works additional to the Active Warrnambool Strategy which focuses on site-specific facility gaps at sporting reserves.



Sports Road Map



Sports Road Map Priority List

The road map identifies site-specific projects to help inform Council's long-term financial planning, as well as providing a guide to sporting clubs on the priority order.

The projects are prioritised according to the State of Play infrastructure planning priority list, developed according to key facility gaps and infrastructure rating scorecard based on safety, female friendly, accessibility, condition and provision to facility hierarchy level sporting standards.

The sports road map will sequence projects through planning and concept development in one year, detailed design development and construction in the following year. This process provides a methodical and planned approach to project delivery. **Projects are subject to available government funding programs, Council's annual budget process and club contributions.**

PRIORITY ORDER	Sports Lighting Upgrades	Change Room Upgrades	Sports Oval Upgrades
1	Davidson Oval [power upgrade, oval & court competition LED]	Dennington Recreation Reserve [netball change rooms]	Friendly Societies Park [oval works & velodrome removal]
2	Walter Oval [oval & court competition LED]	Bushfield Recreation Reserve [player/umpire change rooms]	Allansford Recreation Reserve [irrigation, drainage]
3	Allansford Recreation Reserve [oval competition LED]	Merrivale Recreation Reserve [player/umpire change rooms]	
4	Dennington Recreation Reserve [oval competition LED]	Davidson Oval [player/umpire change rooms]	
5	Mack Oval [oval & netball competition LED]	Walter Oval [player/umpire change rooms]	
6		Mack Oval [player change rooms]	
7		Allansford Recreation Reserve [player/umpire change rooms]	

Table notes.

1. Davidson and Walter Oval change room upgrades are rated as very poor and poor (refer sports ground scorecard). The non-compliant sports lighting for AFL and netball is deemed a higher priority.

2. Mack Oval change room upgrade is rated as poor (refer sports ground scorecard). The non-compliant sports lighting for AFL is deemed a higher priority. There is also complexities with the site and building footprint constraints to be considered.

3. It is recommended at Harris Street Reserve that a site investigation and surface assessment is undertaken as a priority to determine options and long-term viability.

Sports Road Map



Sports Ground Rating Scorecard

SPORTS GROUND RATING SCORECARD 2025

Reserve	Tenants	Female Participation	Oval Change Room & Amenities	Simple Change Facilities	Playing Surface Condition	Sports Field Lighting Rating	Netball Change Room Rating	Netball Lighting Rating	Oval Training Mats Condition	TOTAL SCORE	HIERARCHY %	Sports Field Lighting (avg. hrs)	Netball Court Lighting (avg. hrs)	Surfown Wetted	Turf Wicket Condition	Automatic Irrigation	Reserve Fencing	Oval Boundary Fence
Harris Street Reserve	Warrnambool Wolves Football Club, Memvale Cricket Club, Warrnambool Dog Training School	Dr & Jnr Soccer & Cricket	3	3	2	5				13	57%	130 & 135		Hard				3
Briery Recreation Reserve (turf & hard)	Warrnambool Rangers Football Club, Warrnambool Cricket Club	Dr & Jnr Soccer & Cricket			5	5			5	15	43%	265		Turf & Hard	2	5		5
Water Oval	South Rivers Football Netball Club	Dr & Jnr Netball	2	2	4	1	3	1	2	15	43%	13	45	Turf	3	5		3
Jones Oval			4	4	4				4	16	60%			Turf				4
Jetty Flat Reserve	Warrnambool BMX Club, Russell's Creek Cricket Club	Dr & Jnr Cricket	5	5	4				4	18	51%			Turf	4			5
Mack Oval	Russell's Creek Football Netball Club, Russell's Creek Cricket Club	Dr & Jnr Netball	2	2	4	4	3	4		19	54%	73	166	Hard		5		3
Davidson Oval	Old Colingburn Football Netball Club, West Warrnambool Cricket Club	Dr & Jnr Netball	1	1	4	1	4	4	5	20	57%	10	170	Turf	3	5	4	3
Friendies Societies Park	South Warrnambool Football Netball Club	Dr & Jnr Netball & AFL, All Activities AFL	5	4	1	5	4	5		24	69%	133	261 & 216				4	1
Bushfield Recreation Reserve	North Warrnambool Football Netball Club, North Warrnambool Cricket Club	Dr & Jnr Netball, AFL & Cricket	4	3	4	4	4	5	1	25	71%	75	220 & 220	Hard			4	4
Dennington Recreation Reserve (turf & hard)	Dennington Football Netball Club, Dennington Cricket Club	Dr & Jnr Netball	5	5	4	1		5	5	25	71%	19	218	Turf & Hard	1		2	3
Alarford Recreation Reserve (turf & hard)	Alarford Football Netball Club, Alarford Panthers Cricket Club	Dr & Jnr Netball	3	3	4	1	5	5	5	26	74%	18	230 & 280	Turf & Hard	5		4	5
Memvale Recreation Reserve	Memvale Football Netball Club, Memvale Cricket Club	Dr & Jnr Netball	2	2	3	5	5	5	4	26	74%	125	246	Turf	4	3	4	3
Red Oval	Warrnambool Football Netball Club, Netball Club, Warrnambool District Football League	Dr & Jnr Netball & AFL	5	5	5	5	5	5	5	35	100%	300	281 & 288	Turf	5	5	4	5

Oval Change & Simple Rooms Rating

Very Poor	Davidson Oval
Poor	Mack Oval
Poor	Water Oval
Poor	Memvale Recreation Reserve
Fair	Harris Street Reserve
Fair	Alarford Recreation Reserve
Good	Bushfield Recreation Reserve
Netball Facilities Rating	
No Facility	Dennington Recreation Reserve
Fair	Mack Oval
Fair	Water Oval

Sports Field Lighting Rating

Very Poor	Davidson Oval
Very Poor	Water Oval
Very Poor	Alarford Recreation Reserve AFL oval
Very Poor	Dennington Recreation Reserve AFL oval
Good	Mack Oval
Very Poor	Water Oval
Good	Mack Oval
Good	Davidson Oval

Netball Lighting Rating

Very Poor	Water Oval
Good	Mack Oval
Good	Davidson Oval

Condition Rating Scale

Very Poor	1	Urgent renewal or replacement is needed
Poor	2	Renewal or replacement required
Fair	3	Significant maintenance may be needed
Good	4	Minor maintenance may be required
Very Good	5	No work required, or only routine maintenance is needed
Total Possible Score		55

Community survey findings



In May 2025, Council released a community survey to better understand residents' active lifestyle preferences and identify ways Council can support greater participation in sport and active recreation. A total of 334 responses were received, providing valuable insights for the Active Warrnambool Strategy 2025 to 2035. A breakdown of the responses is outlined below.

Physical activity frequency

- 23% engage in 30+ minutes of activity 7 days/week
- Only 1.6% reported no activity
- 37% do 3–5 hours per week
- 30% do 6–8 hours per week

Motivations for physical activity

- Physical health/fitness (82%)
- Fun/enjoyment (59%)
- Mental health (54%)
- Social reasons (42%)
- Being outdoors (40%)

Barriers to physical activity

- Not enough time (50%)
- Lack of facilities/clubs nearby (28%)
- Childcare responsibilities (20%)
- Affordability (20%)
- Poor health/injury (16%)

Active recreation participation preferences (non-organised)

- Walking (81%)
- Gym/Fitness (41%)
- Running, Swimming, Cycling also popular

Sport participation preferences (organised)

Top sports

- Swimming, Cycling, Netball, AFL
- 26% of respondents reported no sport or activity preferences

Clubs and roles

- 67% are members of a sports club
- Participant (55%), Volunteer (51%), Committee member (26%)

Children's sport participation

Top sports

- Swimming
- AFL
- Basketball
- Netball
- Soccer

Most used facilities

- Paths/trails
- Parks/open spaces
- Beach and sports grounds

Least used facilities

- Bowling greens
- Skate/BMX parks

Community survey findings



Facility Ratings - Good or Excellent

- Paths and trails (59%)
- Parks and open spaces (66%)
- Playgrounds (66%)

Facility Ratings - Less Favourable

- Indoor sports facilities and affordability

Community perceptions

- 81% strongly agree that active recreation is vital for health

Mixed views on:

- Affordability (only 36% agree it is affordable)
- Opportunities for older adults, young people, and women/girls
- Only 43% agree that facilities meet their needs

Suggestions for supporting participation opportunities

- More inclusive and affordable facilities
- Improved maintenance
- Access to trails and sports grounds
- Greater support for non-competitive activities
- Facilities for diverse age groups and abilities

Suggested improvements to sport and recreation assets (# of responses)

• Improved access/parking	56
• More green/public spaces	44
• Better maintenance	43
• Funding and investment	27
• Facilities for all abilities	22
• Casual/social sport options	21
• Dog-friendly spaces	19
• Inclusive facilities	14
• More facilities	14
• Improved beach access	1



WARRNAMBOOL ART GALLERY

STRATEGIC PLAN **2025-2029**

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ACKNOWLEDGEMENT

The Warrnambool City Council and Warrnambool Art Gallery acknowledge the Peek Whurrong and Kirrae Whurrung Peoples of the Gunditjmara, Maar Nations as the Traditional Owners of the land, waterways and skies within the Warrnambool municipality.

We pay respects to their Elders past and present.





WARRNAMBOOL ART GALLERY

MISSION

The Warrnambool Art Gallery presents new ideas by artists exploring the important social, cultural, political and artistic questions of our time.

The Warrnambool Art Gallery nurtures an environment of safety, experimentation and risk-taking, propelling art to advance community cohesion, shared understanding and inspire celebration.

VISION

To centre artists in the transformation of our society; leveraging our unique geographic location to transcend national audiences and alter the trajectory of contemporary art.

PRINCIPLES

Diversity and Inclusivity

The Warrnambool Art Gallery will nurture diversity and inclusion by delivering a range of exhibitions and programs supporting important social, cultural, political and artistic enquiries from diverse peoples and perspectives.

First Nations Participation

The Warrnambool Art Gallery staff will strengthen their meaningful engagement with Aboriginal peoples through guidance and on-going learning. Gallery staff will promote and mainstream First Nations participation and visibility throughout the entirety of its operations including, but not limited to, policy implementation and artistic programming.

Education

The Warrnambool Art Gallery will deliver cross-curriculum education for students at all levels, and people of all ages, to support life-long learning.

Economic

The Warrnambool Art Gallery will economically and culturally benefit the region by delivering exhibitions and events that increase visitation; leveraging upon its unique cultural location.

WARRNAMBOOL ART GALLERY

HISTORY

The Warrnambool Art Gallery collection began in 1886 with Joseph Archibald's inaugural donation of museum curios, located in a building behind the Mechanics Institute, which was then expanded to include significant early acquisitions of European art. Despite its enthusiastic start the economic downturn of the 1890s brought the collection to a halt. In 1910 the council took control of the Mechanics Institute and operated the gallery there until 1963 when the building was allocated for municipal offices.

The collection was then dispersed on loan to galleries throughout Australia and not reunited until 1971. In 1986 the gallery's centenary year, a permanent home was built in the city's centre.

The Warrnambool Art Gallery is fifth oldest public collecting institution in Australia, and is located a three-hour drive from Melbourne, along the iconic Great Ocean Road.

COLLECTION

The Warrnambool Art Gallery has developed a substantial collection of Australian art spanning from, and pre-dating, European colonisation to contemporary work. The collection comprises significant colonial paintings, a strong representation of works on paper including Melbourne Modernist works and contemporary pieces, alongside a thoughtful selection of ceramics, sculpture and installations. The Warrnambool Art Gallery is also the custodian of Aboriginal and Torres Strait Islander artefacts, contemporary cultural material and works of art.

The collection is a significant cultural asset owned by the Warrnambool City Council and held in trust for the people of Warrnambool and South West Victoria. The Collection Policy is central to Warrnambool Art Gallery's commitment to effectively develop, manage, and conserve the cultural material and works of art in its care, while providing engagement and access opportunities to the public on local, state, national and international platforms.

WHO WE ARE

The Warrnambool Art Gallery is owned and operated by the Warrnambool City Council. Additionally, the gallery receives annual operational funding from the Victorian State Government through Creative Victoria's Regional Partnerships Program. The gallery is further supported through a variety of local, state and national project related funding, private and philanthropic giving, commercial operations, and the Warrnambool Art Gallery Foundation.

The Warrnambool Art is locally grounded, national engaged and international minded, and takes a leadership role at the local level.



WHAT WE DO

PRESENT NEW IDEAS, NURTURE DIVERSITY, RISK-TAKING AND EXPERIMENTATION.

The Warrnambool Art Gallery presents new ideas by artists that explore important social, cultural, political and artistic questions of our time.

Led by the Director, alongside the Curator of Exhibitions and Curator of Collections, this specialised team devises an artistic program for the diverse interests and needs of its audiences. This includes eight to ten exhibitions per year comprising solo and group exhibitions from regional, remote, national and international artists, alongside displays from the gallery's collection.

Gallery staff support artists at all stages of their careers, affording them the opportunity to embrace experimentation and risk-taking – pushing the boundaries of their practices to areas previously untested. To enable this, staff are responsive to artists' requirements and experiences, and renegotiate curatorial processes and the work environment to deliver a safer experience.

Recent examples include, *Kait James: Red Flags* (2024) touring nationally with NETS Victoria; *CLAW MONEY WORLD* (USA) (2024); *Lisa Gorman + Mirka Mora: To breathe with the rhythm of the heart* (2023); *Paul Yore + Albert Tucker: Structures of Feeling* (2023, in partnership with the Heide Museum of Modern Art, Melbourne); *Arthur Jafa: Love is the Message, the Message is Death* (USA) (2022).

EMBED FIRST NATIONS CULTURE

The Warrnambool Art Gallery has a dedicated Maar Nation Gallery and has revised the Collection Development Policy to address significant oversights from the past, with an active strategy for redress in the present, with future generations in mind. The policy's key priorities include acquisitions of work by First Nations artists.

Through the Maar Nation Gallery, broader artistic program and educational program, the gallery engages Maar Nation, and First Nations artists, curators, educators, facilitators and professionals to deliver programs, exhibitions and strategic consultations.

Recent examples include: *Maar Nation Made*, by Sherry Johnstone and Fiona Clarke (2023); *pakayn marree weerrathe*, curated by Dr Vicki Couzens and Lisa Couzens (2022); and *Ngakee, Wanga Toompa*, by Brett Clarke (2022).

The gallery provides access to its collection and exhibitions for research and academic purposes, and facilitates external loans from its collection to national and international organisations to support major projects. The gallery is a trusted custodian of Aboriginal and Torres Strait Islander artefacts and contemporary cultural material.

Recent examples include: *koontapool wayapawanh* by Tarryn Love (2020) on loan to Craft Victoria for the exhibition *Yarn* from 1 July to 16 September 2023; and, *Coolamon Shield* (2019), *The Lighthouse* (2019), and *Whales* (2019) by Josh Muir on loan to the Koorie Heritage Trust for the touring exhibition *JXSH MVIR: Forever I Live* from 19 February to 26 July 2023.

EDUCATE

The Gallery receives funding from the Victorian Department of Education to deliver curriculum enrichment and enhancement programs that improve student achievement across the Victorian curriculum. Under the title of Strategic Partnership Program, the funding provides opportunities that are not usually available in mainstream classrooms and professional development settings and enrich the learning experience of Victorian students.

The gallery develops and delivers a diverse program of arts-centered learning opportunities for kinder, primary, secondary and tertiary students under the banner of Explore, Learn, Create. These programs directly support the Victorian Certificate of Education (VCE), and the broader Australian national curriculum and are developed and led internally by the Education Officer, alongside regular external facilitators and consultants.

Beyond this, the gallery presents a suite of life-long learning and wellbeing opportunities which engage directly with exhibition content. This includes, free and paid public lectures, adult workshops, alongside artist, curator and industry relevant talks and tours.

In the 2022-2023 financial year, the gallery's education program delivered 100 workshop sessions to 4,766 students. Lifelong learning programs delivered 19 workshops to 428 participants, alongside 25 lectures, talks and tours to 1463 people. Combined, a total of 6,657 people engaged in 144 programs. The 2023-2024 financial year boasted significant increases across all areas reaching 8,388 students representing a 26% increase.

FOSTER LOCAL CREATIVE PATHWAYS

The Warrnambool Art Gallery has identified existing arts businesses in Warrnambool and Port Fairy which champion the work of local practitioners: The F Project, Warrnambool Artists Society and Glyph Gallery. In recognition of this valuable contribution to developing local arts, the Warrnambool Art Gallery has strategically positioned itself at a leadership level to create a more balanced arts ecology within the region, and open industry pathways for local artists to aspire and professionalise.

Identifying and working with local artists, the gallery supports these artists to continue their professional development and career trajectory. Creative pathways are fostered through the breadth of the gallery's operations including collecting, educating and artistic programming.

The gallery's Collection Development Policy recognises contemporary Australian art with a focus on art made by artists who are from, currently reside, or have a significant connection to Warrnambool, southwest Victoria or the surrounding region as one of four key categories for advancing the collection.

The gallery works closely with a range of local creatives – contracting them to develop and deliver arts-centred learning opportunities for kinder, primary, secondary and tertiary students, alongside adults to support life-long learning.

The gallery presents eight to ten exhibitions per year. Specialised curatorial staff work closely with a minimum of two artists per year who have a connection to Warrnambool, southwest Victoria or the surrounding region to develop exhibitions for display.

Recent examples include: Merindah-Gunya, *Strong Spirit* (2024); Alexandra Peters, *The Graven Image* (2025); and the *Young Portrait Prize* (2025), which displayed the portraits of 1600+ students, from across the southwest Victorian region.

WHAT WE DO





WHAT WE DO

ECONOMIC

The Warrnambool Art Gallery is a key arts and cultural destination driving cultural tourism, and liveability within the region. By design, the Warrnambool Art Gallery places itself directly in dialogue with its regional counterparts, Bendigo Art Gallery, Ballarat Art Gallery and Hamilton Gallery, through a focus on programming innovative contemporary art. This approach affords greater access for regional audiences by offering a different arts and cultural experience. Currently budgetary, human resources and facility restraints prevent the Art Gallery from delivering major international blockbusters akin to Bendigo Art Gallery; however, its unique position caters for more bespoke and innovative contemporary approaches.

Recent examples include: *Lisa Gorman + Mirka Mora: To breathe with the rhythm of the heart* (2023). This exhibition, the first paid-admission display in over 15 years delivered an economic impact of \$1.28M

directly to the city, and generated 54 pieces of advertising and editorial reached a national and international audience. Significantly 66% of visitation was from outside the region. The subsequent 2024 major exhibition entitled *CLAW MONEY WORLD* boasted a further 4% increase in international visitation, and a 3% increase in interstate travellers.

The Art Gallery derives revenue to support its operations and major exhibitions through a bespoke Art Gallery Store, venue hire, ticketed exhibitions and public programs, and private tours.

COLLECT AND SHARE

The Warrnambool Art Gallery manages the Warrnambool City Council collection in line with industry best practice standards, and its Collection Management Policy. This policy outlines the strategic approach to developing the collection in a measured way that responds to current storage demands, existing strengths and gaps within the collection while taking into

consideration future audiences and current contemporary practice. It identifies the focus of the collection and stipulates the process by which artworks are acquired into the collection and deaccessioned. The gallery is the custodian of Aboriginal and Torres Strait Islander artefacts, contemporary cultural material and works of art, which includes 209 pieces.

The gallery provides access to its collection for research and academic purposes, in support of major projects by national and international organisations through external loans, and via in-house exhibition displays and accompanying research.

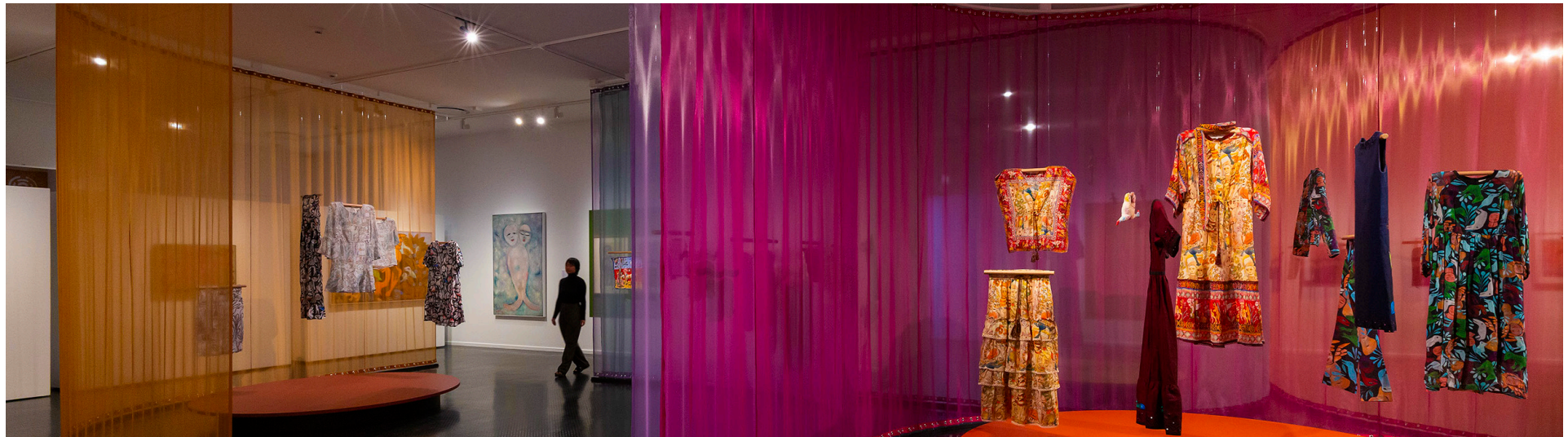
Central to the collection is Eugene von Guérard's *Tower Hill*, 1855. This significant master painting, on long term loan to the Warrnambool Art Gallery from the Victorian Department of Energy, Environment and Climate Action, is vital to the history of Warrnambool and its identity, and the region more broadly, a source of regional pride, and a contributor to economic tourism. Most recently, *Tower Hill* was the subject of the

popular ABC TV series *Great Southern Landscapes*.

As of 2024, the collection is valued at \$13,680,000, and should be revalued every three years. Next valuation is scheduled for 2027.

Recent in-house exhibition displays include: *To see you must first look* (2024); *There's No Place Like Home* (2023), and *Radical* (2023).

Recent external loans include: *John Dory* (1987) by Cressida Campbell on loan to the National Gallery of Australia for the exhibition *Cressida Campbell* from 24 September 2022 to 29 January 2023, and *The Way to School* (n.d) by Tom Humphrey on loan to the Art Gallery of Ballarat for the exhibition *Beating About The Bush: A new lens on Australian Impressionism* from 5 November 2022 to 19 February 2023, and *Minjajh in the Old Time* (*Weerat Kuyut and the Morpor people at Minjah Station*, 1856 by Robert Dowling on loan to the Potter Museum of Art (2025).



STRATEGIC ALIGNMENT

The Warrnambool Art Gallery is strategically aligned with the following:

WARRNAMBOOL CITY COUNCIL PLAN

- **1.2 Engagement with the Aboriginal community**
Council will pursue improved partnerships and meaningful engagement with Aboriginal people to grow opportunities and better outcomes for Aboriginal people. Warrnambool will be a city that values Aboriginal identity and culture.
- **1.5 Recreation, arts, culture and heritage**
Council will support opportunities to participate in a wide range of recreational, arts and cultural programs that promote activity,

wellbeing, diversity heritage and which increase community connectedness. Warrnambool is a safe and connected community.

- **3.3 Visitor growth**
- Council will facilitate Warrnambool's visitor growth and year-round visitation through industry development, effective destination management and promotion of attractions, experiences and by leveraging key events. Warrnambool will grow a resilient and diverse economy.

CREATIVE INDUSTRIES STRATEGY FOR SOUTH WEST VICTORIA

- The Warrnambool Art Gallery strategy is aligned with this plan's goal to build beneficial and sustainable creative industries in South West Victoria, and

achieve cultural, social and economic outcomes that benefit the community, local creatives, and the local economy.

EXPERIENCE VICTORIA 2033

- Alignment with two of the four key pillars of First Peoples-led experiences and Arts and Culture including major new exhibitions and experiences, alongside promoting Warrnambool as a key cultural centre to drive visitor growth.

WARRNAMBOOL ECONOMIC DEVELOPMENT STRATEGY 2023-2028

- Actively supporting destination branding and awareness of major, high

quality visitor experiences and events in peak, off-peak and shoulder seasons to promote visitor growth.

WARRNAMBOOL EVENTS STRATEGY 2024-2028

- Maximise events' contribution to the local economy.

WARRNAMBOOL DESTINATION ACTION PLAN 2024-2029

- Develop new products, experiences and services to expand and diversify visitor markets. Develop new experiences utilising existing assets and attractions aimed at new market segments.



STRENGTHS

The Warrnambool Art Gallery is ideally located in the Warrnambool CBD in close proximity to the Lighthouse Theatre and Library and Learning Centre. Its reputation is growing nationally as a leader in contemporary arts programming following recent industry recognition via the Medium Project of the Year Awards through Victorian Museums and Galleries (2024), establishment of multi-venue national touring partnerships (2024-2028), alongside significant and repeat funding through state and federal government agencies including the highly competitive Visit Victoria.

The Warrnambool Art Gallery's unique location at the base of the Great Ocean Road presents significant opportunities to increase its audiences exponentially, building upon the high-profile international attractions including Budj Bim National Park, Tower Hill Wildlife Reserve and the 12 Apostles. While cross-sector engagement with the regions cultural facilities, festivals, hospitality, retail and accommodation providers offer plentiful opportunities to increase civic pride and capture new audiences.

CHALLENGES

FUNDING

The small to medium not-for-profit arts sector is currently experiencing static or declining national and state government funding creating an increasingly competitive operating environment. Inflationary pressure is decreasing purchasing power annually, which, in combination with council rate capping is placing additional pressure for adequate facility management and development of services.

At an infrastructure level, Victorian regional galleries Hamilton Gallery and Bendigo Art Gallery are seeking new builds or significant renovations, increasing competitiveness to deliver upon Warrnambool Art Gallery business case for a redevelopment of the current site on Liebig Street.

FACILITY

Built in 1986, the purpose-built Warrnambool Art Gallery is servicing beyond its capacity, and its infrastructure and amenities are declining, requiring ongoing and urgent upgrades. Significantly, the collection has outgrown the storage capabilities leading to decreases in effective artwork safety management procedures. It also limits acquisition opportunities, impacting relevance to future audiences and the ability to match our regional counterparts.

Inflationary prices on gas, electricity, insurance and utility prices will continue to have a significant impact on all services recurrent budget.

WHERE WE ARE GOING

[STRATEGIC OBJECTIVES]

ARTISTIC PROGRAMMING

Present new ideas by artists exploring the important social, cultural, political and artistic questions of our time. Solidifying the gallery as a regional leader.

Objectives:

- Embed, champion and celebrate Female, First Nations, LGBTIQ+, culturally minoritised and marginalised artists.
- Profile regional and remote artists at pivotal moments in their careers.
- Support the development and commissioning of bold new work.
- Work with local, national and international artists, curators, and designers engaging with leading ideas from diverse perspectives.

Nurture an environment of safety, experimentation and risk-taking.

Objectives:

- Work empathetically with artists, responding to personal circumstances and rethink curatorial approaches.
- Develop procedures to ensure cultural and psychological safety of artists and staff.
- Deliver programs and events beyond the gallery to cater for the diverse needs of audiences and artists.
- Embed participatory, collaborative and non-hierarchical engagement between staff and artists, stakeholders, and facilitators to embed agency, self-determination and connection.
- Support local artists through professional development opportunities.

- Engage external consultants with lived experience to advise when those experiences are beyond those of gallery staff.

Leverage our unique geographic location to transcend national audiences - solidifying the gallery as a regional leader.

Objectives:

- Launch *THE REGIONAL* - a newly developed, world-first, landmark exhibition exclusive to the Warrnambool Art Gallery. Entitled *THE REGIONAL*, the exhibition is a new commissioning project opening in 2025 (returning every two years thereafter), developed by the Warrnambool Art Gallery to support the development of ambitious artworks by five leading contemporary visual, sound and performance artists, designers and artist collectives who are directly engaging with the broader economic, political, geographic, cultural and artistic complexities of the regional, remote and rural Australian experience. This presentation will feature five distinct artistic positions which embrace and interrogate these intricacies to deepen our understanding of regional Australia.
- Deliver ambitious exhibitions of innovative contemporary art and design presenting thought-provoking and compelling content.
- Redefine collection displays and narratives for present day contemporary audiences and contexts, contributing new research.
- Support, profile and champion opportunities for Maari Nations artists.
- Cement a Major Exhibitions

Framework of paid-ticketed exhibitions; strategically targeting new and diverse audience demographics.

- Strategically partner with aligned regional, metropolitan, and international galleries, festivals and organisations to increase audience engagement and reach, alongside increasing brand awareness and city profile.

OUTREACH: TOURING, RESEARCH AND PUBLISHING

Alter the trajectory of contemporary art.

Objectives:

- Amplify the Warrnambool Art Gallery's national and international profile through multi-venue exhibition touring and partnerships.
- Publish and produce key exhibition catalogues and books comprising in-depth research, commissioned essays from leading curators, writers, artists and academics.
- Engage with the contemporary visual arts discourse through contributions of critical essays to arts and culture magazines, websites, blogs and news articles. Alongside sharing knowledge with key industry bodies, including NAVA and the PGAV.
- Encourage opportunities for staff to present at and engage with conferences, seminars and symposiums.

PHILANTHROPY AND DEVELOPMENT

Strategies to initiate opportunities and strengthen relationships.

Objectives:

- Increase memberships by proactively selling and upselling memberships through Gallery Store.
- Strengthen member engagement and local pride by delivering exclusive member events including artist talks, curator tours, private screenings, invitations to VIP events, and curated engagement with major events including Sydney Contemporary and Melbourne Art Fair.
- Increase community participation and pride through the ongoing delivery of exhibition launch events, high profile public programs and events, and the hosting of key national and international stakeholders and delegates. Recent examples include fashion designer Lisa Gorman, International Graffiti icon Claudia Gold, and Her Excellency Professor the Honourable Margaret Gardner AC.
- Initiate fundraising events, and donation drives.
- Integrate an online membership and donation platform.
- Establish key community stakeholders to support increases in private and public fundraising endeavours.
- Explore, develop and nurture business collaborations, partnerships and exhibition sponsorships.
- Amplify private, local, state and federal funding prospects to support program delivery and collection development.

EDUCATION

Lead the region in arts centered learning.

Objectives:

- Engage students from rural, remote and regional locations who have limited access to arts education opportunities due to geographic isolation.
- Deliver cross-curriculum learning opportunities at all levels and all learning abilities through engagement with the gallery's collection and artistic program.
- Deliver Aboriginal cultural sessions led by First Nations facilitators, alongside subject-specific sessions for years 3-6, early learning and pre-school sessions, primary and secondary level programs, and curriculum aligned Victorian Certificate of Education (VCE) and Australian national programs.
- Extend learning outside of the school term with holiday programs, and Aboriginal and non-Aboriginal engagement with the Maar Nation Gallery aligning with the Victorian Aboriginal Language curriculum
- Deliver significant annual events including the Young Entrepreneurs Market, and Young Portrait Prize.
- Embrace online engagement, and extend regional and national outreach by developing downloadable resources.
- Deliver a range of opportunities to promote life-long learning, increase wellbeing and social cohesion. Including, technical skill and low or no skill-based workshops, alongside artist and curator talks and tours, public lectures and seminars.

- Support work experience, mentorships and industry pathway opportunities where possible.
- Continue active exploration of funding opportunities from private, alongside state and national government organisation to maximise engagement, and deliver upon curriculum requirements.

MAAR NATION AND FIRST NATIONS

Embed First Nations Culture.

Objectives:

- Take measured steps towards strengthening local First Nations engagement with the Warrnambool Art Gallery and its staff through regular consultation with Eastern Maar, traditional owners, and cultural leaders.
- Profile and promote the arts, creative practices and culture of Maar Nations artists through the Maar Nation Gallery and Education program.
- Mainstream contemporary First Nations artists throughout the broader artistic program.
- Engage curators, academics and arts industry specialists to consult on strategies pertaining to collection management and policy development.
- Explore ongoing opportunities for funding to increase and strengthen programs and deliverables.

COLLECTION

Objectives:

- Uphold and maintain the standards set

forth in the Collection Development Policy. Including timely revisions to Collections Care Policy, Accessioning and Cataloguing Procedure, Storage Management Plan, Deaccessioning Framework, and Disaster Preparedness Plan.

- Develop further research and strategies pertaining to the effective management of Aboriginal cultural material and artefacts, including supporting developments of an Eastern Maar cultural keeping place.
- Prioritise the ongoing conservation of the collection.

MARKETING

Develop marketing strategies to increase brand awareness and visitor engagement.

Objectives:

- Analyse visitor data and online engagement analytics to inform communication strategies.
- Leverage council tourism and economic development departments to inform programming opportunities and evaluate impact.
- Develop mutually beneficial and strategically aligned local business marketing collaboration opportunities.
- Explore partnerships across arts, media and academic organisations to increase national brand awareness and foster collaboration opportunities.
- Strengthen the Warrnambool Art Gallery's unique visual language and cement its brand recognition to increase local and national profile.
- Develop a gallery marketing plan.

STAFF

Foster a safe, inspiring, and a positive work culture that supports professional development and wellbeing.

Objectives:

- Encourage staff representation on peer review panels and arts boards.
- Support ongoing training and professional development opportunities as they relate to current and future career objectives and future ambitions.
- Foster a positive and supportive working culture based on trust, respect, understanding and accountability, driven by effective leadership and robust governance.
- Support senior council staff and councillors to advocate for the Warrnambool Art Gallery at the community and national level.

COMMERCIAL ACTIVITIES: GALLERY STORE, VENUE HIRE AND EXPERTISE CAPITALISATION

- Deliver upon the objectives as set forth in the Warrnambool Art Gallery retail strategy, cementing the Gallery Stores' presence within the local retail sector.
- Maintain competitive neutrality within the local retail sector, thus defining the Gallery Store's unique market opportunity.
- Develop an online store.
- Explore new distributors and stockists of Warrnambool Art Gallery products including publications, to increase

revenue and develop audience engagement.

- Produce strategic and unique Warrnambool Art Gallery related products based upon consumer desire.
- Explore opportunities for revenue generation through venue hires, including internal and external workshops, staff and industry specialised talks and tours, provide functions and events.

IMPLEMENTATION

The Warrnambool Art Gallery has a highly skilled, experienced, tertiary educated workforce with the capacity to deliver upon this strategic plan. Ongoing annual evaluations will be conducted to ensure efficient delivery, whilst responding and pivoting where required to unforeseen circumstances and opportunity optimisation.

The gallery staff will work in a measured and financially responsible way, practicing good governance to ascertain the funding and additional personal required to deliver upon the objectives set herein.

APPENDIX

1.1 VISITOR SURVEYS

75 on-site gallery surveys were conducted spanning a two-week period from 9 to 23 July 2025. Visitors were asked if they agreed or disagreed with the four key principles guiding the strategic plan (listed below), and prompted for further comments. Results following.



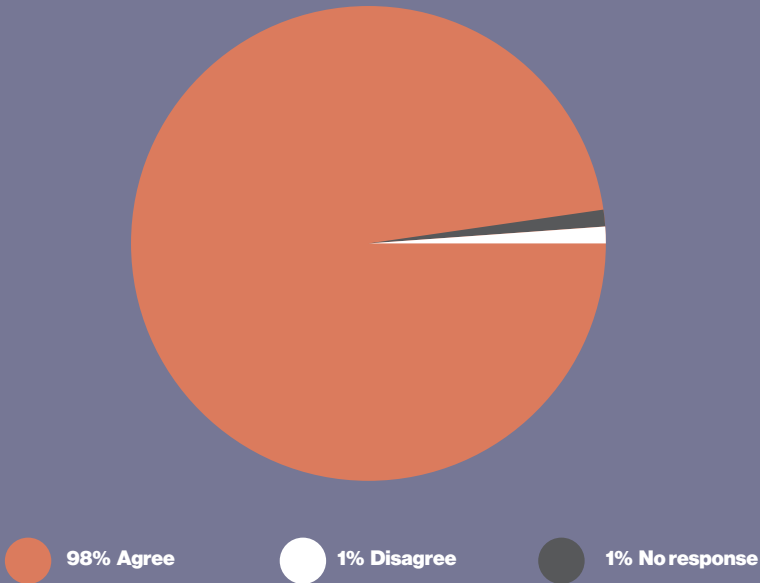
DIVERSITY AND INCLUSIVITY:

The Warrnambool Art Gallery will nurture diversity and inclusion by delivering a range of exhibitions and programs supporting important social, cultural, political and artistic enquiries from diverse peoples and perspectives.

“Art can create conversations with locals and visitors on social and political issues. It definitely has the potential to present diverse ideas and help a variety of people feel included in important conversations”

“loved the cultural and inclusivity of this place”

“The only way forward”

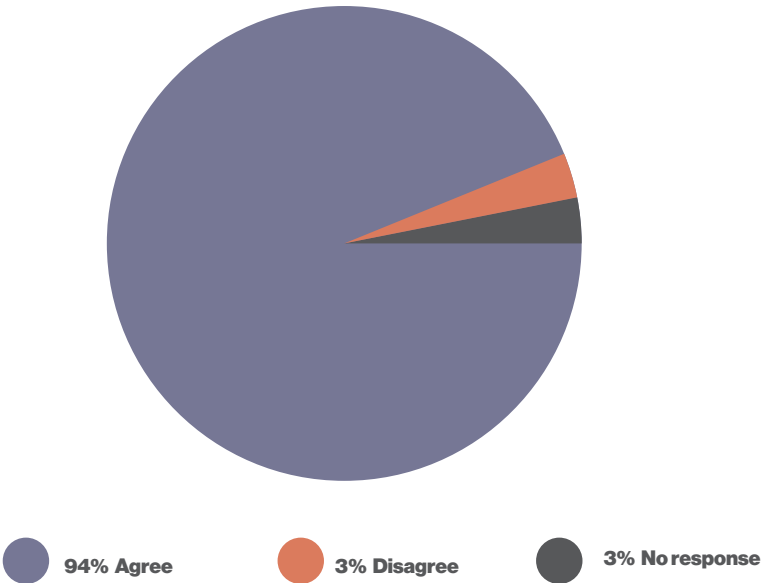


FIRST NATIONS PARTICIPATION:

The Warrnambool Art Gallery staff will strengthen their meaningful engagement with Aboriginal peoples through guidance and on-going learning. Gallery staff will promote and mainstream First Nations participation and visibility throughout the entirety of its operations including, but not limited to, policy implementation and artistic programming.

“I strongly agree with this principle. As a visitor to Warrnambool, I could not find out much information in advance about the First Nations people. I learned so much more about local aboriginal peoples upon visiting the Gallery”

“Essential”



EDUCATION:

The Warrnambool Art Gallery will deliver cross-curriculum education for students at all levels, and people of all ages to support life-long learning.

"Absolutely indispensable"



90% Agree

10% No response

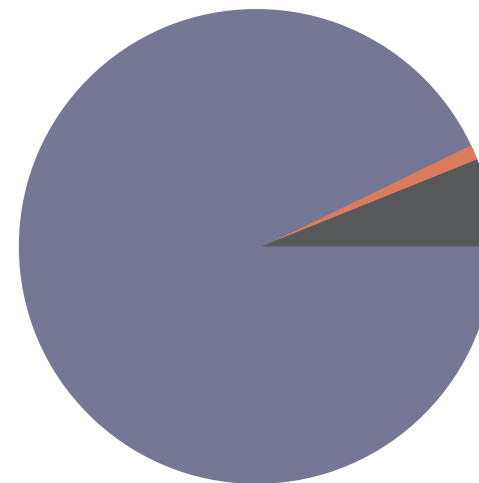
ECONOMIC:

The Warrnambool Art Gallery will economically and culturally benefit the region by delivering exhibitions and events that increase visitation; leveraging upon its unique cultural location.

"Enjoyed the variety and dynamism throughout the works. Settling, Stimulating, place related, but also international."

"Loved the collection. Warm welcome, wonderful resource and a pleasure to visit."

"As a visitor to Warrnambool this is a must stop. Thank you."



92% Agree

1% Disagree

6% No response



Healthy Warrnambool Plan 2025-2029





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Acknowledgement of Country

Warrnambool City Council acknowledge the Peek Whurrong and Kirrae Whurrung Peoples of the Eastern Maar Nations as the Traditional Owners of the lands, waterways, and skies within Warrnambool municipality. We pay our respects to their Elders, past and present.



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Message from the Mayor



Council's vision for Warrnambool is for the city to be a thriving regional leader, rich in opportunities and committed to fostering a sustainable and inclusive lifestyle.

That vision relies on a city where residents' health and wellbeing are paramount and where opportunities to pursue healthy lifestyles are provided equitably.

Warrnambool is widely considered one of the most liveable regional cities in Australia and this is a reputation that Council is passionate about and works hard to retain.

Our role in supporting a healthy city is to ensure that the built infrastructure supports sustainable, active lifestyles and to partner with and support organisations that are dedicated to supporting the health and wellbeing of the community.

The Healthy Warrnambool 2025-2029 Plan demonstrates Council's commitment to partnering with the community and local service providers to promote and implement actions that help build a healthy community.

The Healthy Warrnambool Plan was developed in consultation with key health agencies, health promotion organisations and the community.

The priorities for Warrnambool which were determined by a combination of our local needs and their alignment with the Victorian Government's Public Health and Wellbeing Plan 2023-2027 are:

1.	Improving liveability
2.	Prevention of gender-based violence
3.	Improving social and emotional wellbeing
4.	Reducing harm from gambling, alcohol and other drugs (AOD)
5.	Increasing active living
6.	Increasing healthy eating and improving local food systems
7.	Improving resilience to the impacts of climate change

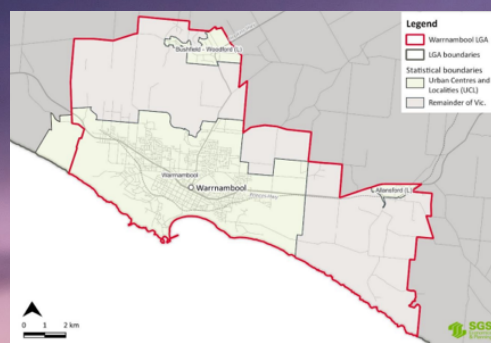
Working together, Council and dedicated health agencies can better address the barriers and issues that impact on our health and wellbeing.

I would like to thank all the stakeholders who provided input into the plan and I look forward to the prospect of some key measures moving in a positive direction over the next four years.

Cr Ben Blain
Mayor, Warrnambool City Council

Warrnambool - a snapshot

Warrnambool is situated on the traditional lands of the Eastern Maar people. Located approximately 260km west of Melbourne, it is Victoria's largest coastal regional City beyond Port Phillip Bay with a population of close to 36,000. It is the key regional centre for the Great South Coast.



The local government area includes the township of Warrnambool itself, as well as the smaller towns of Allansford to the east, and Woodford and Bushfield to the north and is bounded by the Merri River to the west and the Hopkins River to the east. The coast is a defining feature, with attractive beaches and rugged coastline located in the coastal reserve that runs along much of the southern boundary of the City.

The surrounding land includes highly productive agricultural land that supports mixed agriculture including cropping, dairy and beef production. Warrnambool City acts as the main service centre supporting the surrounding region.

About the Municipal Public Health and Wellbeing Plan

Victoria's Public Health and Wellbeing Act 2008 recognises the key role of Councils in improving the health and wellbeing of people in their municipality. Section 26 of the Act requires each Council to prepare a Municipal Public Health and Wellbeing plan every four years.

The Healthy Warrnambool Plan 2025-2029 outlines Warrnambool's key health priorities and initiatives that will be implemented over the next four years, in line with the Victorian Health and Wellbeing Plan 2023-2027. Our plan considers preventative health as a key pillar of Australia's long term health plan and with local government closest to the community, Warrnambool City Council is uniquely positioned to respond to health and wellbeing priorities of the community.

The Healthy Warrnambool Plan recognises the importance of health equity, acknowledging that health outcomes are not evenly or fairly distributed across our communities. This approach recognises that those who live with greater social and economic disadvantages are more likely to experience poorer health outcomes. Achieving health equity means recognising that not everyone enjoys the same opportunities to lead a healthy life, and taking steps to correct this.

It is also recognised that a gendered intersectional approach is required to design effective health and wellbeing strategies that consider an individual's multiple and intersecting identities. The

list of priority population groups under each pillar is therefore provided as a starting point to help identify those facing greater barriers to achieving optimum health outcomes amongst individuals, families and communities within the Warrnambool municipality.

The following priority health pillars have been identified following a review of the population health data, engagement with our community and with the aim of building on the momentum of the previous Healthy Warrnambool Plan 2021-2025.

The below pillars are also aligned with the Victorian Public Health and Wellbeing Plan 2023- 2027 and the Victorian Public Health and Wellbeing Outcomes Framework. The State government requires Councils to have regard to climate change in the Municipal Health and Wellbeing plan and address the prevention of family violence, including specifying measures to prevent family violence and responding to the needs of victims of family violence in the local community. These requirements are specified in the Health and Wellbeing Act 2008, Climate Change Act 2017, and the Gender Equality Act 2020.

Priority health pillars

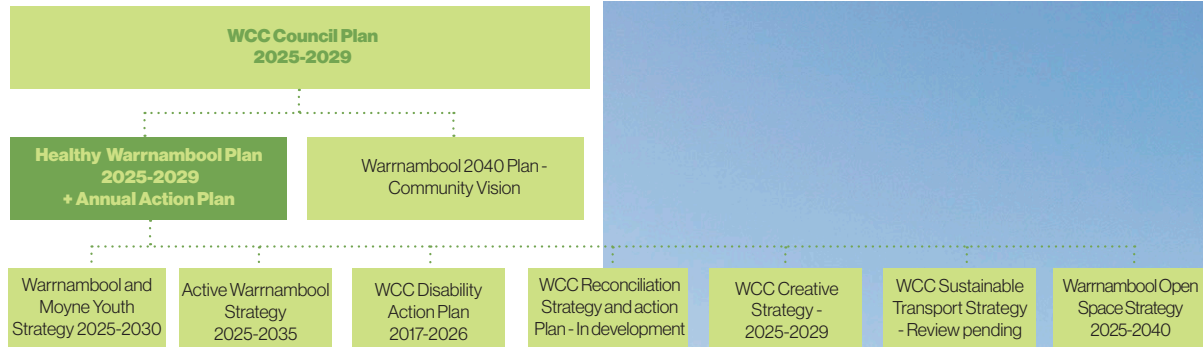
- 1. Improving liveability**
- 2. Prevention of gender-based violence**
- 3. Improving social and emotional wellbeing**
- 4. Reducing harm from gambling, alcohol and other drugs**
- 5. Increasing active living**
- 6. Increasing healthy eating and improving local food systems**
- 7. Improving resilience to the impacts of climate change**



Strategic context

The Municipal Health and Wellbeing Plan is one of Council's key strategic documents.

The Healthy Warrnambool Plan 2025-2029 sits alongside the Warrnambool City Council Council Plan 2025-2029 and Warrnambool 2040 (W2040) community vision. The annual action plan will be guided by a wide range of area specific strategic plans as listed below.



Community profile

Population	35,406
Annual growth rate (AAGR) between 2011-2021	1%
Median age	42
Males	48.1%
Females	51.9%
Aboriginal and Torres Strait Islander	707 (2%)
Overseas born	10%
People with severe disabilities	6.6%

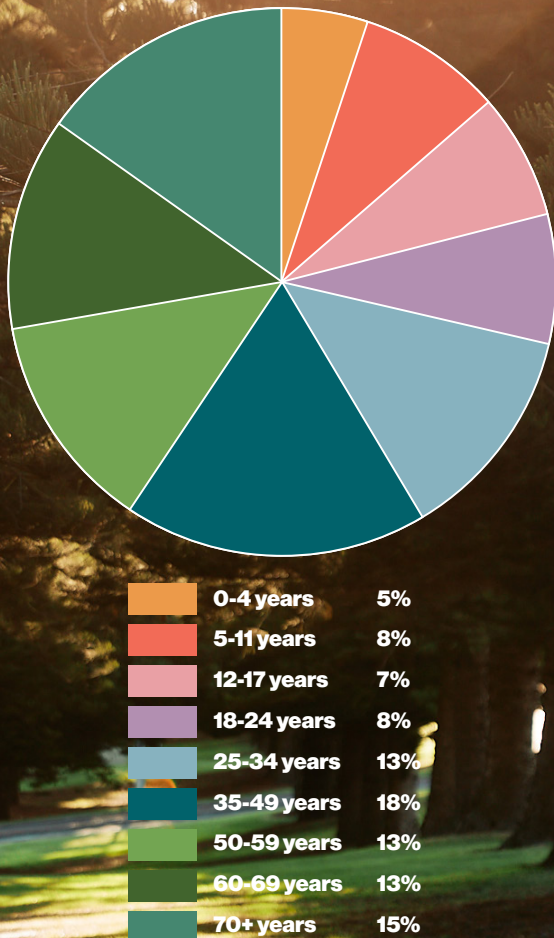
Demographic profile	
SEIFA index of disadvantage 2021	995
Homeless persons estimated (2021)	184
Households renting	27%
Households with a mortgage	31%
Participation rate (population in the labour force)	31%
Household income (>\$3,000 per week)	16%
Household income (<\$999 per week)	35.5%
Median weekly income	\$1,420
Median rental price	\$500 per week
Rental home stock	18%

Source: Australian Bureau of Statistics, 2021 census.



Age distribution

Population by age groups (June, 2023)



Household income

\$/week	Number of households	%
0 - 1,000	4,717	36%
1,000 - 2,000	3,859	29%
2,000 - 3,000	2,585	19%
3,000 - 4,000	1,165	9%
4,000 +	963	7%
Total	13,289	100%

Source: profile.id.com.au/warrnambool/household-income

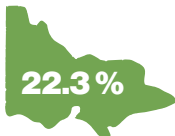
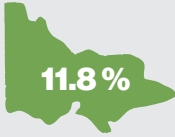
Long-term health conditions

(self-reported)

People with one or more long term health conditions	32.2%
Mental health condition	10.4%
Asthma	9.9%
Arthritis	8.4%
Diabetes	4.4%
Heart disease	4.2%
Cancer	3.0%
Stroke	1.0%
Kidney disease	0.9%
Dementia	0.6%

Source: ABS 2021 census

Australian Early Development Census Data

2024	Comparison to Victoria %	Trends/Observations
In 2024, 22.3% of children in Warrnambool were classified as developmentally vulnerable-requiring additional support to reach the required standards on one or more AEDC domains which describe children's development.	This figure correlates with the average for Victoria- for the same measure. 	Increased by 4.9% since 2021.
In 2024, 9.8% of children in Warrnambool were classified as developmentally vulnerable-requiring additional support to reach the required standards on two or more AEDC domains which describe children's development.	This figure is slightly lower than the average for Victoria for the same measure. 	No significant change since 2021.



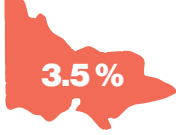
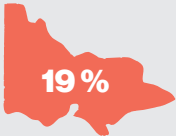
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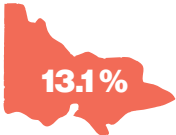
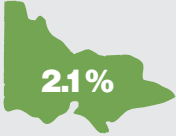
Healthy Warrnambool Plan 2025-2029

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Healthy eating

Victorian Population Health Survey data 2023	Comparison to Victoria %	Gender-based trends
 In 2023, only 3% of adults in Warrnambool ate enough fruit and vegetables to comply with the Australian dietary guidelines.	 3.5 % Slightly lower than the average for Victoria.	This figure for was lower for men (3.8%) compared to women (8.3%), with higher rates of women consuming 5+ serves of vegetables per day. This is similar to the same data for Victoria (4.4% for men, 9.1% for women).
 In 2023, 23.9% of adults in Warrnambool were daily consumers of sugar sweetened beverages.	 19 % Slightly higher than the average for Victoria.	Daily consumption of sugary sweetened beverages was slightly higher for men (25.8%) than women (21.7%) in Warrnambool.
 In 2023, 6.2% of adults ran out of food and couldn't afford to buy more.	 8.0 % Slightly lower than the average for Victoria.	The figures were similar for the proportion of men (6.2%), compared to women (6.3%). The figures for Victoria were higher for women (8.2%) compared to men (7.5%).

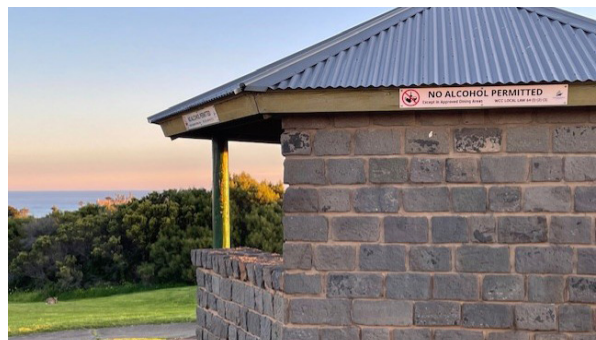
Alcohol consumption

Victorian Population Health Survey data 2023	Comparison to Victoria %	Gender-based trends
 In 2023, 16.7% of adults in Warrnambool consumed >10 drinks/week.	 13.1 % This figure is slightly higher than the average for Victoria.	The figures were higher for men (21.1%) compared to women (13.0%). This is similar to the same data for Victoria, (men 18.6%, women 8.0%).
In 2023, 1.7% of people reported that their daily alcohol consumption was >4 drinks/day.	 2.1 % This figure is lower than the average for Victoria.	Not available.

Alcohol-related hospital admissions

Location	Measure Alcohol-related ambulance attendances (per 100,000)
Warrnambool	641.2
Victorian average	393.5

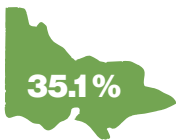
(Source Crime Statistics Agency Victoria, 2022-2023)



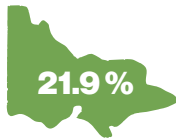
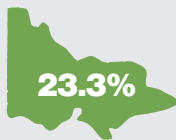
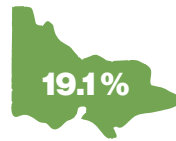
Smoking rates

Victorian Population Health Survey data 2023	Source	Warrnambool LGA	Victoria
Estimated % of adults who currently smoke tobacco.	Victorian Population Health Survey	14.8	13.9
Estimated % of adults who currently vape.	Victorian Population Health Survey	4.8	7.2
Estimated % of dual users among adults who smoke and/or vape.	Victorian Population Health Survey	17.9	18.5

Active living

Victorian Population Health Survey data 2023	Comparison to Victoria %	What it means
 In 2023, only 37.2% of adults in Warrnambool did more than 150 minutes per week of moderate to vigorous physical activity.	 35.1% Slightly higher than the Victorian average.	62.8% of adults are not meeting the physical activity guidelines for adults of between 150-300 minutes per week of moderate to vigorous activity each week. The figures were slightly lower for men 36.4% compared to women 38.2%. The Victorian average was higher for men compared to women (men 37.7%, women 32.9%).

Mental health and wellbeing

Victorian Population Health Survey data 2023	Comparison to Victoria %	Gender based trends
In 2023, only 19.8% of adults with low or medium life satisfaction.	 21.9% Slightly lower than the Victorian average.	The figures were higher for men 22.1% compared to women 17.9%. The Victorian average was similar for men and women (men 21.6%, women 21.8%).
In 2023, 21.7% of adults experienced loneliness (by 3-Item UCLA Loneliness scale).	 23.3% Slightly lower than the Victorian average.	The figures were similar for men 22.5% compared to women 21.2%. The Victorian average was slightly lower for men compared to women (men 22.2%, women 24.7%).
In 2023, 15.6% of adults reported high or very high psychological distress (K10 22+).	 19.1% Slightly lower than the Victorian average.	The figures were lower for men 12.6% compared to women 18.6%. The Victorian average was also lower for men compared to women (men 16.0%, women 21.5%).

Family violence - the impact

**Emergency
Department
patients**

51



**Ambulance
patients**

9

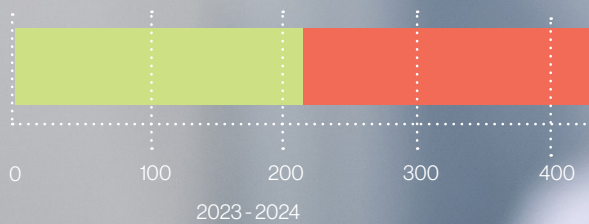


2023 - 2024

**Number of clients receiving homelessness services
because of family violence.**

General service where family violence is a reason for presenting - **214**

Specialist family violence service - **218**



Source - Crime Statistics Agency Victoria.

How we compare

Area	Family violence incidents per 100,000 (2023)
Warrnambool	2,109
Victorian average	1,418

Source: Crime Statistics Agency Victoria



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Healthy Warrnambool Plan 2025-2029

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Gaming machine spend - Warrnambool



Electronic Gaming Machine expenditure per year	\$24.2 million
Total spent on Electronic Gaming Machines per day Warrnambool LGA (2024-2025)	\$66,372

Source: Victorian Gambling and Casino Control Commission.

Gambling losses in Victoria



Gambling type	Victorian player loss (\$million) 2024-2025
Electronic Gaming Machines	3,145.08
Melbourne Casino- Poker machines and table games	957.83
Lotteries (Victoria only)	766.64
Wagering and betting licensee	737.80
Wagering-other entities	1,726.70
Keno- Licensee	42.49
Keno- Lottoland	8.21
Keno-other entities	0.30
Total	7,385.05

Source: vgccc.vic.gov.au



How was the plan developed

February 2025

A review of the population data was undertaken to assess the priority health foci. Key population cohorts were identified to ensure an equity approach was taken in developing the community engagement plan.

April 2025

An "across Council" Project Control Group (PCG) was established. This ensured a collaborative approach to identify opportunities to improve health and wellbeing through Council's services and to review the outcome of Project leads' decisions.

June & July 2025

Engagement program commenced. A program of deliberate community engagement activities was undertaken with the community, partner organisations and priority population groups.

May 2025

Review of previous plan and relevant Council strategies undertaken to identify gaps in the Council's strategy and inform the future direction of the new Healthy Warrnambool Plan.

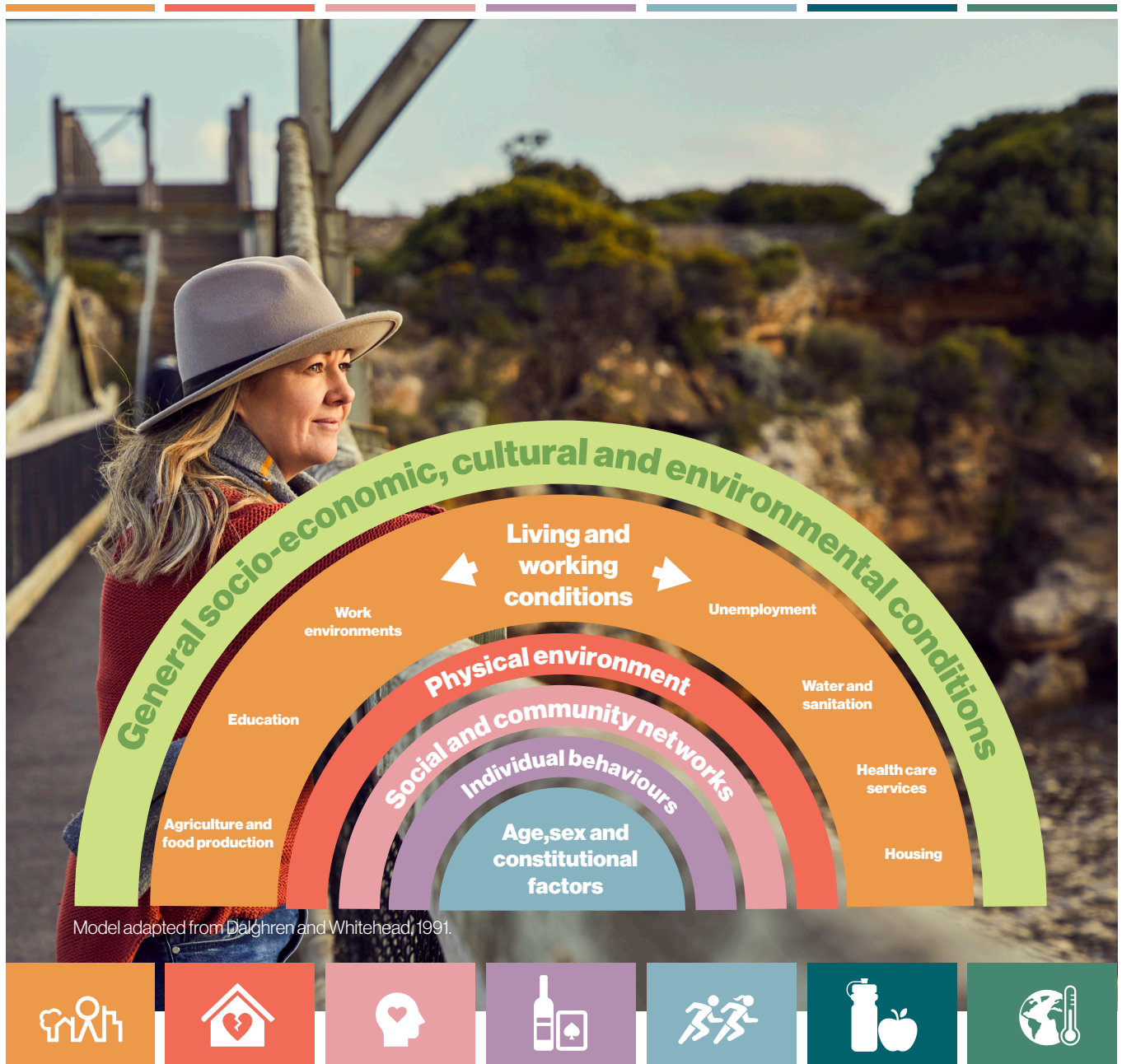
August 2025

Analysis of the engagement and interpretation of the narrative feedback from the community and focus groups Draft report submitted to Council for approval.

September 2025

The draft report was approved for release for public comment by Council. The feedback was assessed and incorporated in the plan.





Approach and principles of the Plan

Five principles below underpin the goals and key action areas in this Plan and will guide implementation of the annual action plan.

1. The Plan will address the broader determinants of health, recognising that health is influenced by more than genetics, lifestyles and provision of health care, and that social determinants are critical.
2. Key action areas are based on the above socio-ecological model of health, identifying actions at a range of levels including the individual level, social and community and physical environment. This framework will guide evaluation and reporting on the implementation of the plan.
3. Encourage partnerships with the community, key health partners and expert service providers to ensure people contribute to what influences their health and wellbeing and to empower individuals and communities to take control of their own lives.
4. Decisions about allocation of resources will be based on an equity model helping to ensure every individual, family and community group may benefit from living, learning and working in Warrnambool.
5. The activities in the annual action plan will be within Council's capacity to deliver based on its responsibilities, budgets and timelines.

Priority pillars & goals

Priority pillar	Victorian health outcome	Warrnambool City Council Plan	Warrnambool 2040 - Community Plan	Healthy Warrnambool Plan – strategic goal
 1. Improving liveability	Victoria is liveable	Our liveable city promotes access to housing places and activity for all	Warrnambool will be a city where all people thrive	1.a To promote access to factors that influence health and wellbeing such as housing, transport, health and community services.
 2. Prevention of gender-based violence	Victorians live free from abuse and violence	Our City puts public health and safety as a priority	Warrnambool is a safe and connected community	2.a To implement locally based programs designed to prevent family violence and improve gender equity. 2.b To partner with health organisations and the community to advocate for early and effective prevention and support to reduce long-term harm from family violence. 2.c To partner with health organisations to improve awareness and reduce the stigma of accessing sexual and reproductive health services.
 3. Improving social and emotional wellbeing	Victorians are healthy and well	Our inclusive and diverse City is welcoming to all	Warrnambool prioritises health and wellbeing	3.a To provide an environment which promotes mental wellbeing. 3.b To enable community based programs that encourage social connectedness and inclusion. 3.c To raise awareness and to encourage programs that promote mental health literacy and self-efficacy.
 4. Harm reduction drugs, alcohol and gambling	Victorians are healthy and well	Our City puts public health and safety as a priority	Warrnambool prioritises health and wellbeing	4.a To implement policies that minimise harm from the consumption of alcohol, drugs and gambling. 4.b To advocate for treatment and rehabilitation services, including residential rehabilitation, in the local community.
 5. Increasing active living	Victorians are healthy and well	Our active City provides recreational opportunities for people of all ages and ability	Warrnambool prioritises health and wellbeing	5.a To provide accessible spaces that support a range of physical activity opportunities. 5.b To support programs and activities that reduce barriers and enable people to be active every day.
 6. Increasing healthy eating and drinking, improving local food systems	Victorians are healthy and well	Our City puts public health and safety as a priority	Warrnambool prioritises health and wellbeing	6.a To support programs and activities that reduce barriers, encourage and enable people to eat healthy. 6.b To work in partnership with community partners to address the drivers of food insecurity and support food secure people in resilient communities.
 7. Improving resilience to the impacts of climate change	Victoria is liveable	Our City will take measures to limit the impact of climate change	Adaptable Warrnambool - we adapt to the impacts of climate change	7.a To make positive changes to the design and management of physical places and spaces managed by council that increase resilience to the impacts of climate change. 7.b To investigate the risks, seek funding and work with partners to build resilience to climate change. 7.c To encourage the community to adopt environmentally sustainable practices and adapt to climate change.



Improving liveability

Strategic goals

- 1.a To promote access to factors that influence health and wellbeing such as housing, transport, health and community services



Why is it important?

Health is influenced by the environments in which people are born, live, learn, work, play and age.

Liveable places are defined as safe, socially cohesive, inclusive and environmentally sustainable with affordable housing linked through public transport, walking and cycling infrastructure, to employment, education, shops and services, public open space and social, cultural and recreational facilities.

Improving liveability requires collaborative approaches and partnership across Council, with community partners and across different levels of government. It includes improvements that can be made to existing neighbourhoods and new urban developments in the future, as well as key issues for council advocacy and partnerships.



Priority population groups

- Early years and children
- Young people
- Older people
- People with disability
- People experiencing socioeconomic disadvantage
- Aboriginal and Torres Strait Islanders
- Culturally diverse communities
- Women and girls
- LGBTIQA+ community



1. Improving liveability action areas



1.1 Infrastructure and open space management

Implementing changes to infrastructure and open space management that promote access to factors that influence health and wellbeing such as housing, transport, health and community services.



1.2 Advocacy

Supporting partner organisations to advocate for improved access to health care services such as the Lookout residential rehabilitation centre - a dedicated alcohol and other drug residential rehabilitation facility for south-west Victoria.

Advocacy to increase housing diversity to ensure appropriate and affordable housing across all life stages.
Public transport- advocating for improvements to the public transport network for Warrnambool and surrounds.



1.3 Regional collaboration

Networking/collaboration with other community partners to take action on a number of issues including:

- improving access to childcare;
- encouraging a compassionate approach to homelessness and supporting connection of those experiencing homelessness to appropriate support and services; and,
- supporting the growth of local industries, festivals and events that bring employment and prosperity to the region.

Pillar 1. Plans and partners

Priority pillar	Relevant Council strategies & key partner plans	Organisations to partner with (local and regional level)
Improving liveability	• Warrnambool City Council Plan 2025-2029 • Victoria's draft 30 year infrastructure strategy, Infrastructure Victoria, March 2025 • Victoria's Housing statement, the decade ahead 2024-2034 • Wellbeing in Victoria: A strategy to promote good mental health 2025-2035	• Brophy Youth and Family Services • Salvation Army • Catholic Care • Mind Australia • Department of Families Fairness & Housing • Housing investors/developers/community housing agencies • Wellways • Gunditjmarra Aboriginal Co-operative • Women's Housing • Meli • Department of Transport and Planning • VLline • Warrnambool Bus Lines • South West All-Abilities Advocacy group • Eastern Maar Aboriginal Corporation



Prevention of gender-based violence

Strategic goals

- 2.a To implement locally based programs designed to prevent gender-based violence and improve gender equity.
- 2.b To partner with health organisations and the community to advocate for early and effective prevention and support to reduce long-term harm from gender-based violence.
- 2.c To partner with health organisations to improve awareness and reduce stigma regarding accessing sexual and reproductive health services.



Why is it important?

Gender-based violence is a human rights violation. Freedom from violence is a fundamental human right, and gender-based violence undermines a person's sense of self-worth and self-esteem. It affects not only physical health but also mental health and may lead to self-harm, isolation, depression and suicidal attempts.



Priority population groups

- Women and girls
- Early years and children
- Young people
- Older people
- Aboriginal and Torres Strait Islanders
- LGBTIQ+ community
- People with disability



2. Prevention of gender-based violence action areas



2.1 Infrastructure and open space management

Implementation of the outcomes of the Gender Impact Assessments and the fair access and use policy on new projects. Changes to buildings, sporting facilities and public spaces to improve gender equity and increase opportunities for all to participate.



2.2 Council as leaders and decision-makers

Support council to adopt and implement recommendations of the Gender Equality Act 2020, advocate for funding to support local programs and services targeting this issue such as the 'Safe at Home' early intervention program. To advocate for services that keep women and children safe in their own homes and reduce homelessness and improve access to integrated response systems to support those experiencing family violence.

Continue to implement the Fair Access and Use policy and action plan- to improve gender equitable access to and use of community sports infrastructure for women and girls, partnering with external organisations to support participation in community sport and active recreation.



2.3 Regional collaboration

Collaborate with external partner organisations to participate in the Respect 2040 partnership, local campaigns and events, such as the annual 16 days of Activism campaign and other programs aimed at community and societal level change.



2.4 Council as workplace

Implement the WCC Gender Equity Action Plan, including:

- creating an organisational culture that supports equity;
- diversity and respectful behaviour;
- improving equality in recruitment, promotion, leave and flexibility and remuneration policies and practices; and
- undertaking Gender Impact Assessments on key projects and new and revised policies.



2.5 Skill building and education programs

Deliver programs through Council's Maternal Child Health and parenting education programs designed to give people skills to solve conflicts, manage emotions, promote equal and respectful relationships and address sexual and reproductive health issues.

Support skill-building programs in the community such as the Respectful Relationship program and sexual health awareness across a range of community settings through advocating for funding and cross promoting campaign messages.

Pillar 2. Plans and partners

Priority pillar	Relevant Council strategies & key partner plans	Organisations to partner with (local and regional level)
Prevention of gender-based violence	• National Plan to End Violence against Women and Children 2022-2032 • Our Equal State- Victoria's gender equality strategy and action plan 2023-2027 • Change the story- A shared framework for the primary prevention of violence against women in Australia (Our Watch), 2021 • WCC Gender Equality Action Plan • BSW Women's Health and Wellbeing- Sexual and reproductive health consultation survey- snapshot (2025) • Free from Violence: Victoria's strategy to prevent family violence	• Women's Health and Wellbeing Barwon South West • South West Sport • Department of Education (plus local schools) • South West TAFE • Barwon South West Public Health Unit • Wannon Water • Kirrae Health Service • Gunditjmara Aboriginal Co-operative • Victoria Police • Orange Door • SAFV Centre Warrnambool (Sexual Assault & Family Violence Centre) • West Vic Public Health Network • Respect 2040 partnership



Improving social and emotional wellbeing

Strategic goals

- 3.a To provide an environment which promotes mental wellbeing.
- 3.b To enable community based programs that encourage social connectedness and inclusion.
- 3.c To raise awareness and to encourage programs that promote mental health literacy and self-efficacy.



Why is it important?

Wellbeing is crucial because it encompasses our overall health and happiness, influencing our physical and mental state, relationships, and even our ability to succeed in life.



Priority population groups

- Young people
- Older people
- Aboriginal and Torres Strait Islanders
- LGBTIQ+ community
- Mid-life 35-60 years
- Culturally diverse communities
- People with disability
- People experiencing socioeconomic disadvantage
- People experiencing a substance use disorder
- People experiencing unemployment



3. Improving social and emotional wellbeing action areas

3.1 Design and management of built environment and public space

Promote existing community infrastructure open spaces, natural and cultural spaces that support mental wellbeing. Improving inclusion and access for priority population groups and older people (>65).

Apply and integrate healthy design principles into land-use planning, creating spaces that promote mental health and wellbeing such as green spaces, active spaces, pro-social spaces and safe places for priority population groups.

3.2 Council as leaders and decision makers

Support, develop and encourage programs that act to prevent mental health conditions occurring by targeting key risk factors through policies and programs which prevent child abuse, child maltreatment, bullying, racism, discrimination and encourage positive parenting.

3.3 Regional collaboration

Collaborate with partner organisations to develop and support programs that aim to improve social connection and inclusion for priority population groups including: LGBTQIA+ community, youth, people from multi-cultural backgrounds and people with disability.

Collaborate with partner organisations as part of the South West Elder Abuse Prevention Network to raise awareness, increase knowledge and change attitudes towards ageing and elder abuse.

3.4 Social connection and wellbeing programs

Support and develop programs that promote protective factors, such as social connectedness, social inclusion, volunteering, social, emotional and psychological skills, participation in arts and culture, spending time in nature/ gardening, active living and healthy eating across the lifespan, mental health and wellbeing literacy.

Implement community-based programs that target risk and protective factors to prevent mental health conditions occurring and promote high mental wellbeing. Seek to improve co-ordination between local programs, encourage programs in schools and workplaces.

3.4 Skill building and education programs

Collaborate with partner organisations to develop community programs and campaigns that raise the profile of priority population groups and highlight the importance of inclusion and social equity. This includes programs that seek to welcome people from culturally diverse backgrounds and provide information and support to connect with local services, language classes, sport and recreation opportunities and skill sharing programs.

Promote and support behaviours that promote mental wellbeing across the life-span, particularly pre-natal, early years, adolescence, mid-life and older years (65+), through skill building programs and evidence based programs.

Pillar 3. Plans and partners

Priority pillar	Relevant Council strategies & key partner plans	Organisations to partner with (local and regional level)
Improving social and emotional wellbeing	- Victorian Government reports/strategies - Royal Commission into Victoria's Mental Health System-final report - Wellbeing in Victoria: A strategy to promote good mental health 2025-2035 - Victorian Suicide prevention and response strategy 2024-2034 - VicHealth- The next 10 years 2023-2033 Reshaping systems together for a healthier, fairer Victoria - Pride in our future; Victoria's LGBTIQ+ Strategy 2022-32 - Barwon South West Public Health Unit Catchment Strategy - Western Victoria Primary Health Network needs assessments/strategy	- WRAD Health - Meli - Wellways - Lifeline - Let's Talk - Beyond the Bell - Neil Porter Legacy - Brophy Youth and Family Services - BSW Public Health Unit - Kirrae Health - Worn Gundidj Aboriginal Co-operative - Gunditjmara Aboriginal Cooperative - Western Victoria Primary Health Network - Department of Education (plus local schools) - BigLife Warrnambool - South West All Abilities Advocacy Group - Warrnambool Multicultural Community - South West Healthcare - Wannon Water





Reducing harm from alcohol, other drugs & gambling

Strategic goals

- 4.a To implement policies that minimise harm from the consumption of alcohol, drugs and gambling.
- 4.b To advocate for treatment and rehabilitation services, including residential rehabilitation in the community.



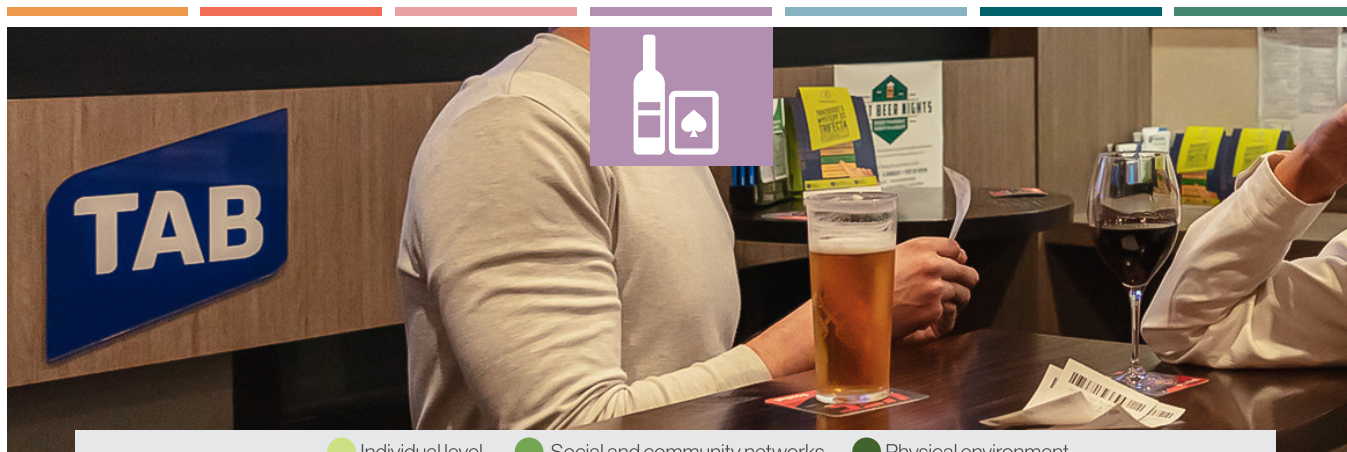
Why is it important?

Reducing harm from alcohol consumption is beneficial because it lessens the risk of developing various health problems like cancer, cardiovascular diseases, and liver cirrhosis and reduces the likelihood of injuries and accidents. It also improves mental health and overall quality of life. Gambling can lead to serious harms to health. These include financial stress, relationship breakdown, family violence, mental illness and suicide.



Priority population groups

- Children and young people
- Older people
- LGBTIQ+ community
- Aboriginal and Torres Strait Islanders
- Culturally diverse communities
- People with disability
- People experiencing socioeconomic disadvantage
- People with co-occurring mental health conditions



4. Reducing harm from alcohol, other drugs & gambling action areas

4.1 Design and management of built environment and public space

Use available planning, policy and regulatory controls to minimise harm from gambling and risky drinking behaviours and other alcohol and other drug issues.

Implement improvements to public places to mitigate anti-social behaviours.

4.2 Council as leaders and decision-makers

Review and design internal policies and procedures to support key harm minimisation strategies relating to alcohol consumption, vaping, smoking, and gambling harm.

4.3 Regional collaboration

Collaborate at the local level with partner organisations working in the prevention space to analyse local issues such as gambling harm, alcohol and other drug issues, access funding and develop evidence informed, place-based programs in response.

Support partner organisations including WRAD Health to advocate for improved access to treatment and rehabilitation services for alcohol and other drugs, including The Lookout, a proposed dedicated drug and alcohol residential rehabilitation centre for the South West.

Support sport and recreation clubs, community led campaigns and initiatives to develop programs and strategies to address local issues such as gambling harm, vaping and smoking, risky drinking behaviours and other drug issues.

4.4 Skill building and education programs

Support partner organisations who are providing harm minimisation programs in the community, by promoting campaign messages and providing a platform for speakers/programs at appropriate council facilities.

Pillar 4. Plans and partners

Priority pillar	Relevant Council strategies & key partner plans	Organisations to partner with (local and regional level)
Reducing harm from gambling, alcohol and other drugs (AOD)	- Local Drug Action Team - Community Action Plan (in development 2025) - Warrnambool Gaming Policy (2014- to be reviewed)	- Meli - South West Healthcare - Alcohol and Drug Foundation - Local Drug Action Team - Western Victoria Primary Health Network - WRAD Health - Victoria Police - Department of Justice - Barwon South West Public Health Unit - Brophy Youth and Family Services - Deakin University - Kirrae Health - Worn Gundidj Aboriginal Co-operative - Gunditjmara Aboriginal Co-operative



Increasing active living

Strategic goals

- 5.a To provide accessible spaces that support a range of physical activity opportunities.
- 5.b To support programs and activities that reduce barriers and enable people to be active every day.



Why is it important

Regular physical activity can significantly reduce the risk of chronic diseases like heart disease, type 2 diabetes, and some cancers while helping regulate weight and mental health.



Priority population groups

- Children and Young people
- Older people
- Women and girls
- LGBTIQ+ community
- Aboriginal and Torres Strait Islanders
- People experiencing socioeconomic disadvantage
- Culturally diverse communities
- People with disability
- People with chronic health conditions





● Individual level ● Social and community networks ● Physical environment

5. Increasing active living action areas

5.1 Design and management of built environment and public space

Improve access to, and promotion of, sport and recreation facilities, play-spaces and open space infrastructure for our growing community.

Implement the Principal Pedestrian Network to improve the safety and connectedness of the cycling network.

Increase and promote diverse opportunities for active recreation and social sport, reducing barriers such as access and inclusion for priority population groups.

Integrate healthy design principles into land-use planning - planning for infrastructure and spaces that support active living, active recreation and sport.

5.2 Regional collaboration

Support sport and recreation clubs, community led campaigns and initiatives that encourage and facilitate opportunities to incorporate physical activity into daily life.

Develop, support and or promote initiatives that reduce barriers for participation in physical activity for people more likely to experience disadvantage.

5.3 Skill-building and education programs

Develop, support and promote initiatives that reduce barriers for participation in physical activity for the priority population groups identified for this pillar. Example programs include the All Abilities Gym Program at AquaZone and strength-building classes and falls prevention programs at the Archie Graham Community Centre.

Training for sport and recreation clubs on topics such as gender inclusion and creating a welcoming environment for culturally diverse communities.

Support movement across the lifespan, particularly pre-natal, early years, adolescence, mid-life and older years (65+), through skill building programs and implementing evidence based programs.

Pillar 5. Plans and partners

Priority pillar	Relevant Council strategies & key partner plans	Organisations to partner with (local and regional level)
Increasing active living	- Active Warrnambool Strategy - Sustainable Transport Strategy - Principal Pedestrian Network - Warrnambool Playground Strategy - Principal Bicycle Network - Lake Pertobe Master Plan - Women and Girls Participation Strategy (South West Region) - Blueprint for an active Australia- Heart Foundation - VicHealth- The next 10 years 2023-2033 Reshaping systems together for a healthier, fairer Victoria	- South West Sport - Sport and Recreation Clubs/Associations - Barwon South West Public Health Unit - Allied Health Services - exercise physiologists, physiotherapists, general practitioners - Private gyms, personal trainers - Department of Education - Kirrae Health Services



Increasing healthy eating and improving local food systems

Strategic goals

- 6.a To support programs and activities that reduce barriers, encourage and enable people to eat healthily.
- 6.b To work in partnership with community partners to address the drivers of food insecurity and support food secure people in resilient communities.



Why is it important

Healthy eating is crucial for maintaining overall well-being and preventing chronic diseases. It provides the body with essential nutrients for optimal functioning, boosts energy levels, and supports a healthy weight.



Priority population groups

- People experiencing socioeconomic disadvantage
- People experiencing unemployment
- People experiencing homelessness
- People with disability and chronic health conditions
- Children and Young people
- Older people
- Aboriginal and Torres Strait Islanders
- Culturally diverse communities



6. Increasing healthy eating and improving local food systems action areas

6.1 Design and management of built environment and public space

Utilise policy tools to reduce exposure to advertising of unhealthy foods, particularly in council facilities and public spaces.

Implement recommendations from the review of Breastfeeding friendly spaces in council owned facilities to provide appropriate facilities.

6.2 Regional collaboration

Improve community education and awareness of healthy eating and drinking, promote the availability of healthy eating and drinking options.

Collaborate regionally to understand the local food system and plan future interventions, share information, skills, resources, source funding to strengthen local food systems and address systemic barriers particularly for those most impacted by food insecurity.

6.3 Council as leaders and decision makers

Support community led healthy eating and drinking initiatives, backyard food growing, buy local (fresh produce), and programs aimed at food waste reduction and composting education and awareness.

Work in partnership with local community partners to build capacity, address the drivers of food insecurity and support food secure people in resilient communities.

6.4 Skill building and education programs

Promote and support healthy eating and drinking across the life-span, particularly pre-natal, early years, adolescence, mid-life and older years (65+), through skill building programs and evidence based programs.

Pillar 6. Plans and partners

Priority pillar	Relevant Council strategies & key partner plans	Organisations to partner with (local and regional level)
Increasing healthy eating and improving local food systems	- VicHealth- The next 10 years 2023-2033 Reshaping systems together for a healthier, fairer Victoria - South West Health Care- Food Insecurity in Warrnambool 2022	- South West Healthcare - Western District Food Share - Barwon South West Public Health Unit - Warrnambool Community Garden - Warrnambool Neighbourhood Community Centre - Salvation Army - Warrnambool - Anglicare Victoria - Neighbouring councils & community health services - Kirrae Health - Worn Gundidj Aboriginal Co-operative - Gunditjmara Aboriginal Co-operative



Improving resilience to the impacts of climate change

Strategic goals

- 7.a To make positive changes to the design and management of physical places and spaces managed by council that increase resilience to the impacts of climate change.
- 7.b To investigate the risks, seek funding and work with partners to build resilience to climate change.
- 7.c To encourage the community to adopt environmentally sustainable practices and adapt to climate change.



Why is it important

Our health and wellbeing depends on a healthy environment. Victoria's Climate Science Report 2024 summarises the observed and projected changes for Victoria's climate. For South West Victoria these include changes in the frequency and intensity of heatwaves and drought, increase risk of a longer fire season, more frequent days of significant fire danger and changes to rainfall patterns, flood patterns and sea level rise. Subsequent risks from these changes include coastal erosion, flooding from sea level rise, storm surges and larger riverine floods.



Priority population groups

- Children and Young people
- Aboriginal and Torres Strait Islanders
- Older people (particularly those socially isolated)
- Women (emergency situations and disaster impacts)
- People with disability and chronic health conditions
- People experiencing socioeconomic disadvantage
- Culturally diverse communities
- People outdoors during extreme heat (e.g. gardeners, athletes, labourers)



Individual level Social and community networks Physical environment

7. Improving resilience to the impacts of climate change action areas

7.1 Infrastructure, open space and natural resource management

Implement recommendations from the WCC heat vulnerability study -Urban Forest Program, includes strategic revegetation projects to improve canopy cover in designated areas of the municipality.

Integrate urban heat adaptation strategies into maintenance and improvements to public spaces and infrastructure such as open space, river corridors, foreshore reserves, playgrounds, community and sporting venues.

Continue to investigate and manage the risks, seek funding and work in partnership to build resilience to climate risks, such as coastal erosion, flooding from sea level rise, storm surges and large riverine floods.

Improve drought preparedness across the city, implementing water saving and adaptation strategies.

7.2 Regional collaboration

Improve community preparedness for fast moving events such as high heat days, landscape fires, storms, flash flooding and power outages via community education and awareness, emergency management- planning and preparation.

Improve community awareness and preparedness for slower moving, long-term changes such as changes to flood risk and adaptation strategies.

Strengthen local food systems to prepare for increasing extreme weather events and other disruptions to food supply systems.

7.3 Support and encourage community-based action

Encourage and support local action to adapt to climate change and improve environmental sustainability, work with partner organisations to amplify community campaigns.

7.4 Skill building and education programs

Promote and support community education on actions to improve environmental sustainability and adapt to climate change, across a range of settings including early years, adolescence, mid-life and older years (65+).

Pillar 7. Plans and partners

Priority pillar	Relevant Council strategies & key partner plans	Organisations to partner with (local and regional level)
Improving resilience to the impacts of climate change	- Adapting Together: Local Government Leadership in a Changing Climate- Australian Local Government Association, June 2025 - Green Warrnambool Strategy 2018 - Warrnambool Foreshore Framework Plan - WCC Extreme Heat Vulnerability Project- Urban forest Strategy - WCC Heatwave Plan (Updated 2015) - Warrnambool Municipal Emergency Management Plan 2023-26 - WCC Warrnambool Coastal Resilience Plan (2025) - Warrnambool Open Space Strategy 2026 (In development)	- Department of Energy, Environment and Climate Action - Barwon South West Climate Alliance - Glenelg Hopkins Catchment Management Authority - Wannon Water - Country Fire Authority - State Emergency Service - Red Cross - Warrnambool Landcare and Coastcare Network - Deakin University Centre For Farmer Health - Barwon South West Public Health Network - South West Healthcare - Kirrae Health - Worn Gundidj Aboriginal Co-operative - Gunditjmara Aboriginal Co-operative

Priority pillar	Relevant Council strategies & key partner plans	Organisations to partner with (local and regional)
 1. Improving liveability	- Warrnambool City Council Plan 2025-2029 - Victoria's draft 30 year infrastructure strategy, Infrastructure Victoria, March 2025 - Victoria's Housing Statement, the decade ahead 2024-2034 - Wellbeing in Victoria: A strategy to promote good mental health 2025-2035	- Brophy Youth and Family Services - Salvation Army - Catholic Care - Mind Australia - Department of Families Fairness & Housing - Housing investors/developers/community housing agencies - Wellways - Gunditjmara Aboriginal Co-operative - Women's Housing - Meli - Department of Transport and Planning - VLine - Warrnambool Bus Lines - South West All Abilities Advocacy group - Eastern Maar Aboriginal Corporation
 2. Prevention of gender-based violence	- National Plan to End Violence against Women and Children 2022-2032 - Our Equal State- Victoria's gender equality strategy and action plan 2023-2027 - Change the story- A shared framework for the primary prevention of violence against women in Australia (Our Watch), 2021 - WCC Gender Equity Action Plan - BSW Women's Health and Wellbeing- Sexual and reproductive health consultation survey- snapshot (2025)	- Women's Health and Wellbeing Barwon South West - South West Sport - Department of Education (plus local schools) - South West TAFE - Barwon South West Public Health Unit - Wannon Water - Kirrae Health Service - Gunditjmara Aboriginal Cooperative - Victoria Police - Orange Door - SAFV Centre Warrnambool (Sexual Assault & Family Violence Centre) - Western Victoria Public Health Network
 3. Improving social and emotional wellbeing	- State reports/strategies - Royal Commission into Victoria's Mental Health System-final report - Wellbeing in Victoria: A strategy to promote good mental health 2025-2035 - Victorian Suicide prevention and response strategy 2024-2034 - VicHealth- The next 10 years 2023-2033 Reshaping systems together for a healthier, fairer Victoria - Pride in our future; Victoria's LGBTIQ+ Strategy 2022-32 - Barwon South West Public Health Unit Catchment Strategy - Western Victoria Primary Health Network needs assessments/ strategy	- WRAD Health - Meli - Wellways - Lifeline - Let's Talk - Beyond the Bell - Neil Porter Legacy - Brophy Youth and Family Services - BSW Public Health Unit - Kirrae Health Service - Worn Gundidj Aboriginal Co-operative - Gunditjmara Aboriginal Cooperative - Western Victoria Primary Health Network - Department of Education (plus local schools) - BigLife Warrnambool - South West All Abilities Advocacy Group - Warrnambool Multicultural Community - South West Healthcare - Respect 2040 partnership
 4. Reducing harm from gambling, alcohol and other drugs (AOD)	- Local Drug Action Team - Community Action Plan (In development 2025) - Warrnambool Gaming Policy (2014- to be reviewed)	- Meli - South West Healthcare - Alcohol and Drug Foundation - Local Drug Action Team - Western Victoria Primary Health Network - WRAD Health - Victoria Police - Department of Justice - Barwon South West Public Health Unit - Brophy Youth and Family Services - Deakin University - Kirrae Health Inc - Worn Gundidj Aboriginal Co-operative - Gunditjmara Aboriginal Cooperative - Wannon Water

Priority Pillar	Relevant Council Strategies & key partner plans	Organisations to partner with (local and regional level)
 5. Increasing active living	- Active Warrnambool Strategy - Sustainable Transport Strategy - Principal Pedestrian Network - Warrnambool Playground Strategy - Principal Bicycle Network - Lake Pertobe Master Plan - Women and Girls Participation Strategy (South West Region) - Blueprint for an active Australia-Heart Foundation - VicHealth - The next 10 years 2023-2033 Reshaping systems together for a healthier, fairer Victoria	- South West Sport - Sport and recreation clubs/associations - Barwon South West Public Health Unit - Allied health services - exercise physiologists, physiotherapists, general practitioners - Private gyms, personal trainers - Department of Education - Kirrae Health Services
 6. Increasing healthy eating and improving local food systems	- VicHealth - The next 10 years 2023-2033 Reshaping systems together for a healthier, fairer Victoria - South West Health Care - Food Insecurity in Warrnambool 2022	- South West Healthcare - Western District Food Share - Barwon South West Public Health Unit - Warrnambool Community Garden - Warrnambool Neighbourhood Community Centre - Salvation Army - Warrnambool - Anglicare Victoria - Neighbouring councils & community health services - Kirrae Health - Worn Gundidj Aboriginal Co-operative - Gunditjmara Aboriginal Co-operative
 7. Improving resilience to the impacts of climate change	- Adapting Together: Local Government Leadership in a Changing Climate- Australian Local Government Association, June 2025 - Green Warrnambool Strategy 2018 - Warrnambool Foreshore Framework Plan - WCC Extreme Heat Vulnerability Project- Urban forest Strategy - WCC Heatwave Plan (updated 2015) - Warrnambool Municipal Emergency Management Plan 2023-26 - WCC Warrnambool Coastal Resilience Plan (2025) - Warrnambool Open Space Strategy 2026 (in development)	- Department of Energy, Environment and Climate Action - Barwon South West Climate Alliance - Glenelg Hopkins Catchment Management Authority - Wannon Water - Country Fire Authority - State Emergency Service - Red Cross - Warrnambool Landcare and Coastcare Network - Deakin University Centre For Farmer Health - Barwon South West Public Health Network - South West Healthcare - Kirrae Health - Worn Gundidj Aboriginal Co-operative - Gunditjmara Aboriginal Co-operative

Partners

Warrnambool City Council would like to thank all the people and the following organisations for their contribution to the development of the Healthy Warrnambool Plan 2025-2029

- Alcohol and Drug Foundation
- Beyond the Bell
- Brophy Youth and Family Services
- Barwon South West Public Health Unit
- Department of Education
- Department of Justice
- Kirrae Health Service
- Meli
- SAFV Centre Warrnambool
- South West All Abilities Advocacy Group
- South West Health Care
- South West Sport
- South West TAFE
- Victoria Police
- Wannon Water
- Women's Health and Wellbeing Barwon South West
- Warrnambool Multicultural Association
- Gunditjmara Aboriginal Co-operative
- Worn Gundidj Aboriginal Co-operative
- WRAD Health
- Western Victoria Public Health Network

Warrnambool City Council Municipal Road Management Plan



WARRNAMBOOL
CITY COUNCIL

Municipal Road Management Plan 2025

Version 7.00 - October 2025

Warrnambool City Council Municipal Road Management Plan

Schedule of Changes & Amendments

[illegible]

NB: Version numbering changes (eg V1.00 to V2.00) will be made when the document undergoes its regular review and when significant changes are made to standards and guidelines for inspections, intervention levels or work. Point number changes (V1.00 to V1.01) will apply to minor amendments that do not materially impact the document and are intended only to clarify or update issues.

Warrnambool City Council Municipal Road Management Plan

Municipal Road Management Plan

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Warrnambool City Council Municipal Road Management Plan

1. Executive Summary

Version 1.00 of the Road Management Plan was developed during 2004 to establish a management system for the public road functions that are the responsibility of the Council to meet the needs of the community. The management system is based on policy and operational objectives and at the same time recognises resource limitations in undertaking the necessary levels of service and performance standards outlined in the Plan.

This Plan encompasses road user needs and expectations within an economic framework based on meeting "reasonable" maintenance operation targets and asset management programs relative to the road network function.

To be effective, the Road Management Plan requires implementation of systemised records management so that details of inspections and remedial works can be readily recorded and retrieved. In the event of litigation, Council's defence shall rely on its ability to demonstrate that it had adhered to the requirements of the Plan.

This Plan clearly establishes the management system for Council for the discharge of its duty to inspect, maintain and repair its public roads based on policy and operational objectives as well as available resources.

It also sets the relevant standards in relation to discharge of duties in the performance of those road management functions.

Warrnambool City Council Municipal Road Management Plan

2. Introduction

2.1 Legislative Basis for the Plan

This Municipal Road Management Plan (referred to hereafter as the 'Plan') has been prepared in accordance with the Road Management Act, 2004, one of the key purposes of which is to reform the law relating to road management in Victoria. The Plan reflects the purposes and objectives of the Council as required by the Local Government Act, 1989.

The Warrnambool City Council is the designated 'Co-ordinating Road Authority' for municipal roads within the City and is responsible for their care and management.

As the Co-ordinating Road Authority, Council must ensure that if a road is reasonably required for public use that it is kept open for public use and may, at its discretion, carry out work on the road. Council is under no obligation to do any specific work on any road and, in particular, is not obliged to carry out any surface or drainage work on any road other than specified in the Road Management Plan.

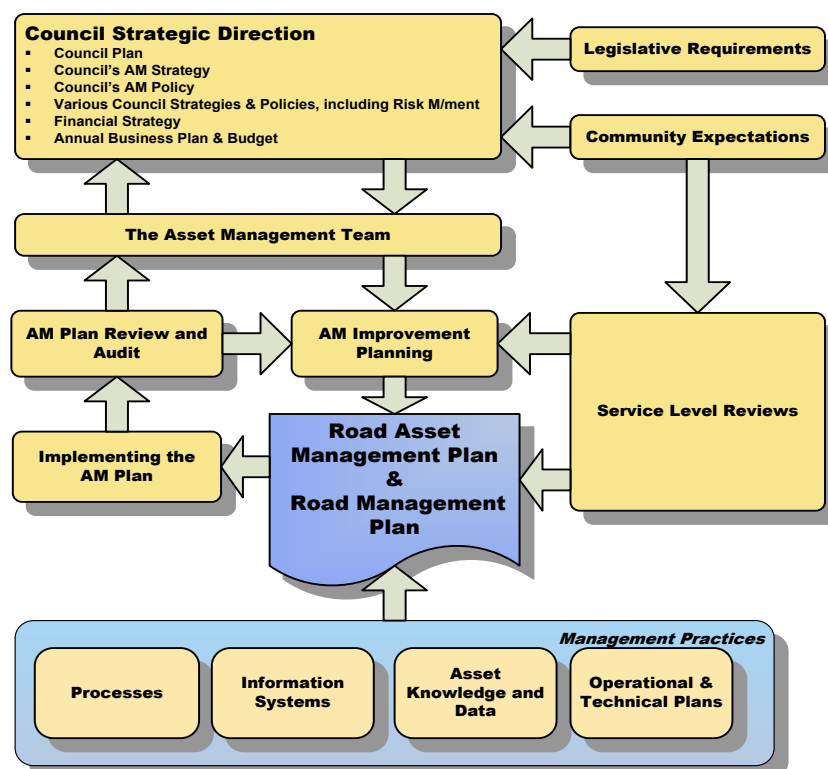
2.2 Purpose of the Plan

The purpose of the Plan is to establish a management system for Council for the discharge of its duty to inspect, maintain and repair its public roads based on policy and operational objectives as well as available resources.

It also sets the relevant standard in relation to discharge of duties in the performance of those road management functions.

2.3 Strategic Planning Process

The Road Management Plan has been developed to accord with other Council plans and strategies and is a component of Council's overall strategic planning process as shown in the following diagram.



3. Public Roads, User Rights and Responsibilities

3.1 Public Roads

“Public roads” are freeways, arterial roads and other roads that Council has decided are reasonably required for general public use. Note that not all roads or pathways are “public roads” under the Act and are thus exempt from the standards prescribed in the Plan.

The Road Management Act imposes specific duties on Council with respect to the inspection, repair and maintenance of its public roads.

3.2 Definitions

“**Act**” is the Road Management Act 2004.

“**Ancillary Area**” is any area designated by Council used by motor vehicles connecting to a roadway. E.g. car park, rest stop or scenic lookout.

“**Appropriate Warning**” means to adequately alert the user to a hazard, or to temporarily mitigate a hazard.

“**Arterial Roads**” are Freeways, Highways & Declared Main Roads, which are managed by the State Government through VicRoads.

“**Bridge and Major Culverts**” means a structure having a clear span greater than 1.80 metres or a pipe culvert having a waterway area greater than 3 square metres.

“**Co-ordinating road authority**” The organisation which has the responsibility to co-ordinate works. Generally, if the road is a freeway or arterial road, this will be Head Transport for Victoria. Generally, if the road is a municipal road, this will be Council.

“**The Council**” refers to the Warrnambool City Council.

“**Intervention Level**” is the extent of a road or pathway defect above which poses an unacceptable risk to users.

“**Level of Service**” is the defined service quality for the road or pathway against which performance may be measured. Generally, this related to quality, quantity, reliability, responsiveness and cost.

“**Pathway**” refers to formed areas constructed or developed by Council for members of the public (not motor vehicles) to use and may or may not be located within the road reserve for use by pedestrians. Shared paths, which may or may not be within the road reserve, are designed for use by both pedestrians and cyclists. Pathway areas may be formed by concrete, pavers, asphalt, stone or a similar material.

“**Municipal Roads**” are roads for which the municipal council is the responsible Road Authority. The Road Management Act imposes specific duties on a Council with respect to the inspection, repair and maintenance of its Municipal public roads, which are those that are reasonably required for general public use.

“**Non-Road Infrastructure**” means infrastructure in, on, under or over a road which is not road infrastructure and includes gas pipes, water and sewerage pipes, cables, electricity poles and street lights, rail crossings, bus shelters, vegetation and the like.

“**Other Roads**” include roads in State forests & reserves, and roads on private property. The municipal council is not responsible for the care and maintenance of these roads.

“**Register of Public Roads**” refers to the register specifying the public roads in respect of which Council is Co-ordinating Road Authority under the Road Management Act (2004).

“**Response Time**” is the timeframe afforded to Council to respond to a hazard or defect measured from when a hazard or defect is identified by or notified to Council.

Warrnambool City Council Municipal Road Management Plan

“Respond” means to mitigate a defect by returning the asset to, or as close as reasonably possible, its original standard.

“Road” by definition in the Local Government Act 1989 includes a street; right of way; cul de sac; by-pass; bridge or ford; footpath, bicycle path or nature strip; any culvert or kerbing or other land or works forming part of the road.

“Road Infrastructure” means that infrastructure which forms part of a roadway, pathway or shoulder including:

- (i) Structures forming part of the roadway, pathway or shoulder.
- (ii) Materials from which a roadway, pathway or shoulder is made.
- (iii) bridges, culverts and fords plus materials such as asphalt, bitumen, gravel, line marking, guideposts, signs, traffic lights etc.

“Roadside” Refers to any land that is within the boundaries of the road (other than shoulders) which is not a roadway or pathway. This includes land on which any vehicle crossing or pathway, which connects from a roadway or pathway on a road to other land, has been constructed.

Example: any nature strip, forest, bushland, grassland or landscaped area within the road reserve would be roadside

“Traffic Lane” is the part of the roadway which is designated for use by a single line of vehicles.

“Working Day” means any day of the week excluding Saturdays, Sundays and public holidays (within the meaning of the Public Holidays Act 1993) applying in the municipal district.

3.3 Key Stakeholders

The key stakeholder groups of the community who are both users of the road network and/or are affected by it include:

- ☞ The community in general (for recreation, sport, leisure & business);
- ☞ Residents & businesses adjoining the road network;
- ☞ Pedestrians (including the very young, those with disabilities, and the elderly with somewhat limited mobility);
- ☞ Users of a range of miscellaneous smaller, lightweight vehicles such as pedal cyclists, motorised buggies, wheel chairs, prams, etc;
- ☞ Vehicle users using motorised vehicles such as trucks, buses, commercial vehicles, cars and motor cyclists;
- ☞ Tourists & visitors to the area;
- ☞ Emergency agencies (Police, Fire, Ambulance, VICSES);
- ☞ Military (special use in times of conflict & emergency);
- ☞ Traffic & Transportation managers;
- ☞ Managers of the asset that is the road network;
- ☞ Construction & maintenance personnel who build and maintain asset components;
- ☞ Contractors & suppliers for the road network;
- ☞ Land Developers;
- ☞ Utility agencies that utilise the road reserve for their infrastructure (Water, sewerage, gas, electricity, telecommunications);
- ☞ Council as custodian of the asset;
- ☞ State & Federal Government that periodically provide support funding to assist with management of the network.

Warrnambool City Council Municipal Road Management Plan

3.4 Obligations of road users

3.4.1 Duty of the Road User

The Road Safety Act (1986) – Section 17A stipulates the obligations of road users as follows:

- (1) A person who drives a motor vehicle on a highway must drive in a safe manner having regard to all the relevant factors, including (without limiting the generality) the —
 - physical characteristics of the road;
 - prevailing weather conditions;
 - level of visibility;
 - condition of the motor vehicle;
 - relevant road laws and advisory signs;
 - physical and mental condition of the driver.
- (2) A road user other than a person driving a motor vehicle must use a highway in a safe manner having regard to all the relevant factors.
- (3) A road user must—
 - have regard to the rights of other road users and take reasonable care to avoid any conduct that may endanger the safety or welfare of other road users;
 - have regard to the rights of the community and infrastructure managers in relation to road infrastructure and non-road infrastructure on the road reserve and take reasonable care to avoid any conduct that may damage road infrastructure and non-road infrastructure on the road reserve;
 - have regard to the rights of the community in relation to the road reserve and take reasonable care to avoid conduct that may harm the environment of the road reserve.

3.4.2 Incident Claims

If a person proposes to commence a proceeding in a court based on a claim in relation to an incident arising out of the condition of a public road or infrastructure, the person must give written notice of the incident to the responsible road authority within the prescribed period of the incident occurring [clause 115(1) of the Road Management Act].

3.4.3 Council Local Laws

Council has local laws that require permits to be sought from Council where a member of the public or organisation proposes to undertake activities within the road reserve that may in any way impede access by the public or interfere with road infrastructure.

3.4.4 Obligation to Maintain

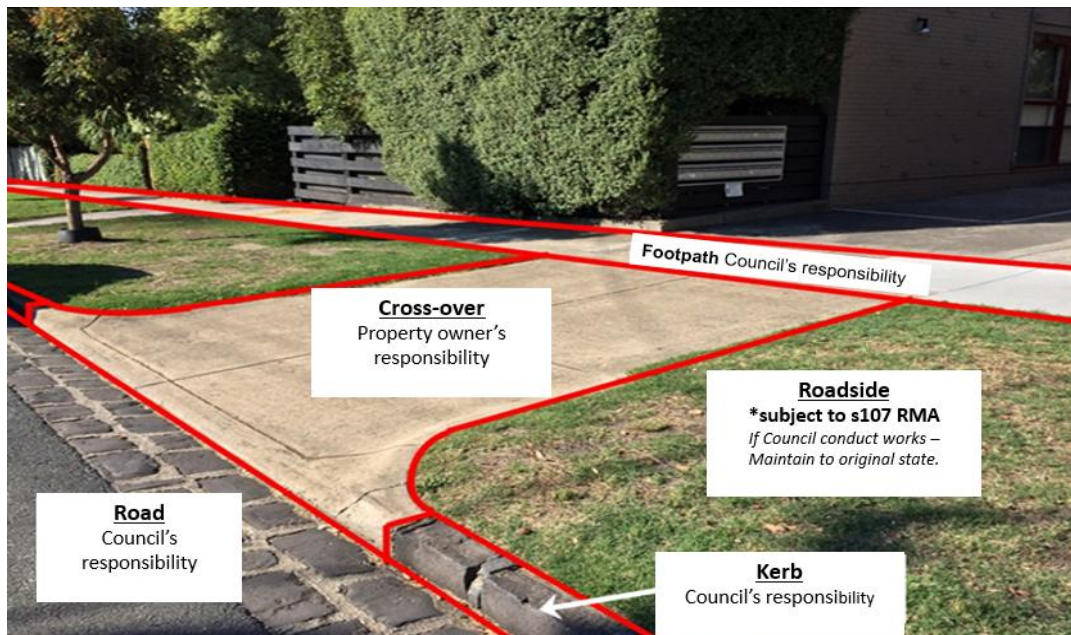
In relation to provision of access to the road reserve from adjoining properties, there are several assets within the road reserve that council does not have an obligation to maintain. These include:

- (1) **Vehicle crossings** (driveways) where the portion of a vehicle crossing located between the carriageway and the pathway is the responsibility of the adjoining property owner to maintain. If there is no pathway present, the crossing runs from the carriageway to the property boundary and is the responsibility of the adjoining property owner to maintain.
- (2) **Private roads** which are constructed as part of a subdivision are not the responsibility of Council to maintain until statement of compliance has been achieved and the subsequent titles are issued. At which point the roads vest in Council as public roads. In addition, Council has no obligations regarding roads which are not available for access by the public and are thus privately owned and managed.

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- (3) **Single property stormwater drains** that are constructed within the reserve from the property boundary to a discharge outlet in the kerb or into the drain. They are there to benefit the property and as such are the responsibility of the owner of the property being served to maintain.
- (4) **Non-road infrastructure** which is owned by utilities and public transport authorities are the responsibility of the relevant owner to maintain. Council has no obligations in regards to these assets pursuant to clause 6 of schedule 7 of the Road Management Act 2004.

Obligation to maintain diagram



3.4.5 Roadside - Nature Strips and Infill Areas

The residual areas between the edge of the road or back of the kerb and the property boundary (which are not occupied by a pathway or private road crossing) are the responsibility of the property owner to maintain. Street trees within this area, however, are controlled and maintained by Council. As per Section 107 of the Road Management Act, Council has no *“statutory duty or a common law duty to perform road management functions in respect of a public highway which is not a public road or to maintain, inspect or repair the roadside”*, described as *“any land that is within the boundaries of the road (other than shoulders) which is not a roadway or pathway”*. This includes landscaped tree plots within the footpath/pathway where the surface of the tree plot is not constructed with the intention of providing a trafficable pedestrian surface.

3.5 Delegations

The Chief Executive Officer through an “Instrument of Sub-Delegation” has delegated the various functions under the Road Management Act to the respective officers of Council detailed in the Instrument of Sub-Delegation.

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3.6 Exceptional Circumstances

Council will make every endeavour to meet all aspects of its Road Management Plan, (RMP).

However, in the event of natural disasters and other events including, but not limited to, fires, floods, droughts and the like, together with human factors, such as a lack of Council staff or suitably qualified Contractors, because of Section 83 of the Victorian Wrongs Act, 1958, as amended, Council reserves the right to suspend compliance with its Road Management Plan.

In the event that the Chief Executive Officer (CEO) of Council, has to, pursuant to Section 83 of the above Act, consider the limited financial resources of Council and its other conflicting priorities, meaning Council's Plan cannot be met, they will write to Council's Officer in charge of its Road Management Plan and inform them that some, or all, of the timeframes and response times are to be suspended.

Once the events beyond the control of Council have abated, or if the events have partly abated, Council's CEO will write to Council's Officer responsible for Council's Plan and inform them which parts of Council's Plan are to be reactivated, stating the time this is to occur and other relevant particulars.

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4. **Municipal Asset Management**

4.1 **Asset Hierarchies – Road Network**

All roads and pathways within the municipal road network are classified according to a hierarchy that takes into account their specific function, types of users and user numbers.

The hierarchy classification is used to assist in prioritising works programs and also intervention responses to remedy defects.

The Council has developed two separate hierarchies for its transport network to recognise the variances in usage within them. These are:

- Road network
- Pathway network

Road Hierarchy

Category	Function
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.

Note: Bridges, culverts, traffic facilities and kerb & channel have their hierarchies based on the road hierarchy with vehicular traffic. For the pathway hierarchy pedestrian traffic is the basis of usage volume.

Pathway Hierarchy:

Category	Function
Category 1	CBD, and those pathways within the vicinity of schools, hospitals and aged care facilities.
Category 2	Selected medium use pathways in prominent areas other than described above
Category 3	Pathways in residential, commercial & industrial areas other than as described above.

4.2 **Maintenance Management System**

The Maintenance Management System for the municipal road network infrastructure within the Warrnambool City Council is a combination of standards, codes, guidelines and data management systems.

Key components are outlined as follows:

4.2.1 **Functional Levels of Service**

The functional levels of service outline the maintenance standards which the Council shall provide for the road and pathway network, including defect intervention standards, defect response times and inspection timeframes. The levels of service are provided in Attachments 2 and 3.

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4.2.2 Asset Maintenance – Levels of Service

The following matters are taken into account when developing maintenance standards:

- (a) **Road condition surveys** – periodic surveys to monitor road pavement, road surfacing, structure, and roadside condition at specified intervals depending on the asset, its condition at the previous survey, the volume and nature of road usage (hierarchy classification), and any risk to safety. Condition surveys are not intended to identify individual hazards/defects, rather their primary purpose is to establish the long-term asset life expectancy and suitability for traffic use and inform future upgrade/re-construction priorities.
- (b) **Routine maintenance inspections** – regular inspections, as part of the day-to-day maintenance of the road network, to monitor asset condition against defect intervention levels (ie that point which takes the defect beyond the ‘tolerable’ level) and asset safety. Inspection intervals have been determined having regard to the particular road asset element, the type, volume and nature of road usage, and the resources available.
- (c) **Routine maintenance standards** – routine maintenance and repair functions and standards that are based on agreed asset performance targets and defect intervention levels and response actions (based on risk assessment) for a particular asset element (eg. road, pathway, bridge) and road type. Standards vary across the road network in line with relevant risk factors such as traffic volumes, composition of traffic, operating speed, the susceptibility of assets to deterioration, the cost effectiveness of repairs, and competing priorities for funding.
- (d) **Repair and maintenance works** – routine maintenance and repair works are undertaken within a specified reasonable period of time having regard to intervention action priorities, and to specified standards.

Response times have been determined by appropriate Council Staff from local knowledge and experience based upon past performance. Attachment 2 details defect intervention levels and response times.
- (e) **Temporary measures** – temporary works to be undertaken to reduce the risk of an incident until such time as maintenance or repair works can be completed.
- (f) **Emergency works** – works required to be undertaken immediately outside routine works programs to ensure the safety of road users and the public as a result of emergency incidents. Emergency works include traffic incident management, responses to fires, floods, storms and spillages, and assistance under the Victorian State Emergency Response Plan & Municipal Emergency Management Plan.

The outcome of the assessment of the various maintenance factors results in the preparation of the annual program for road maintenance, setting out the level of activities and resources to be considered with the Annual Budget.

By developing long term maintenance programs, Council is better able to strategically plan its finances.

Warrnambool City Council Municipal Road Management Plan

4.2.3 Asset Inspection Process

To enable competent management of the road network, Council conducts regular inspections which cover incident response, defect identification and condition assessment. Attachment 3 lists the inspection details and frequencies.

Defect Inspections

Reactive Inspections – a customer request made by a member of the public or internal council staff member, including reference to response and timeframe being dependant on the nature of the defect and its location relative to the asset hierarchy classification. Council officers will take photographs of reported defects which include evidence of defect measurements, and the outcome recorded in Council's asset information system, Conquest and Customer Request System.

Routine Defect Inspections – determine if the road asset complies with the levels of service in terms of having defects above intervention levels. Programmed defect inspections are undertaken by way of a formal timetable regime by suitably trained officers. Inspections may be conducted by vehicle or on foot with identified defects photographed and recorded in Council's asset information system, Conquest.

Incident Inspections – conducted following an incident or other report that indicates a defect outside the tolerable level or otherwise likely to create danger to the community. As a result, an incident condition report may be prepared for use in legal proceedings and the gathering of information for the analysis of the causes of accidents and the planning and implementation of road management and safety measures.

Condition Inspections - identify deficiencies in the structural integrity of road and pathway infrastructure which if left untreated are likely to adversely affect network condition.

4.3 Asset Management Principles and Financial Sustainability

Council may intervene with its road and pathway network for a multitude of reasons. To achieve a financially sustainable management solution for Council's assets, preventative maintenance or renewal programs may be utilised.

4.4 Community Expectations & Consultation**4.4.1 Future Consultation**

Wherever practicable, input will be sought on appropriate aspects of the Plan by way of community consultation. However, consultation will be governed by the ability to accommodate changes for reasons that include existing physical constraints as well as the affordability of resources to effect possible changes. By seeking community input into its service delivery, it is vital that Council does not create a false sense of expectation by the community that suggested changes will be implemented that simply cannot be achieved for reasons such as the affordability factor.

5. Council Support Systems

5.1 Customer Service Systems & Procedures

5.1.1 Customer Request System

Customer requests and complaints are managed and tracked by way of Council's *Open Office – Customer Service Manager* computerised system. It enables Council staff to be able to input their own requests, be aware of requests pending and search completed requests.

5.1.2 Maintenance Responsiveness & Performance Targets

The Customer Request System records when a request is made, what the request is concerning and the date the request is actioned.

It should be noted that 'actioning' a request doesn't necessarily mean that the request has been fulfilled but simply that appropriate action has taken place.

Appropriate action may well mean that an asset defect, such as a damaged pathway has been inspected and:

- repairs are straight-forward and have been implemented as soon as a work crew is available - the appropriate action in this case is when the repair work has been completed; or
- repairs are significant and need to be undertaken on a special works program along with a number of similar works and the site has had temporary measures implemented until such time as repairs are undertaken - the appropriate action is when the repair work has been listed on the future works program not when it has been completed; or
- the defect was found not to warrant any remedial action at that stage as it was below specified intervention levels - the appropriate action in this case is to record the inspection and take no action.

Whatever the response, it is noted against the original request.

The Customer Request System enables the response times to be monitored to assess performance. This covers response times both for inspections and the interval until appropriate action is undertaken.

5.2 Asset Information System

Warrnambool City Council utilises the Conquest Asset Management System to manage its roads and pathways data. This database stores the relevant asset information including the Register of Public Roads and other information which is important in managing Council's road and pathway assets. Data recorded for an asset may include location by name, asset valuation, asset condition, defect histories, dimensions and more.

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6. Financial Management**6.1 Budget Provisions**

The commitments and obligations specified within this Plan are matched to the financial resources available to deliver those commitments as set out in the Council Plan and Council Budget. To efficiently achieve and sustain the standards of service described within the Plan, Council is required to commit annual funding which is adequate in delivering appropriate and responsive maintenance, renewal and replacement programs for road and pathway infrastructure.

6.2 Budget Process

The budget process is conducted in a manner that ensures matters requiring consideration are taken into account prior to final adoption by Council. Community input is sought during the preparation of the Council Plan and annual budget. Submissions are invited via public notice advertisements. Any submissions by the community are considered prior to Council adopting its annual budget. This process ensures the community has every opportunity to participate in the budgetary process.

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7. Register of Public Roads

7.1 Council's Road Infrastructure

The Municipal Register of Public Roads is stored on Council's Road Asset Information System, the Conquest Asset Management System.

A hard-copy is available for inspection at the Warrnambool City Council's Customer Service Centre. The hard copy will be updated at least annually, and update sheets will be inserted at other times when significant changes are made. (eg new subdivisions added)

7.2 Maintenance Demarcation Agreements

Where there are maintenance demarcation agreements defining limits of responsibility on municipal roads between Warrnambool City Council and VicRoads, Moyne Shire, Department of Sustainability & Environment or any other public body or private organisation, the schedule of roads affected by these agreements are listed in the Register of Public Roads.

Issues relating to VicRoads will be outlined in the Instrument of Delegation between VicRoads and Council. Typical demarcation issues where council is often thought to have sole responsibility are listed in the following table:

Issue	Agreement with	Responsibilities
Boundary Roads	Moyne Shire Council	Detailed in the Register of Public Roads.
Street Lighting	Electricity Supply Authority	Asset owned by the Authority; Council pays annual charge.
Rail Crossings	VicTrack	As set out in the Safety Interface Agreement

7.3 Non- Road Infrastructure

Non-road infrastructure within the road reserve (eg rail crossings, telecommunications structures, water & sewerage, street lighting, etc) are to be maintained by the body responsible for that infrastructure (refer to attachments 1 & 2).

8. Reviewing the Road Management Plan

The Road Management Plan is intended to be a dynamic document, and as such, there is a need for regular review, refinement and improvement. This will ensure that the Plan is in accord with responsible asset management, changing technology, and in particular, Council and community requirements and expectations.

It is proposed to undertake a review of this Plan at least every 4 years, or more frequently if circumstances require it. Any revised plan will be subject to the consultation and approval processes as detailed in Part 3 of the Road Management (General) Regulations 2016.

9. Attachments

- 1- Summary of Non-Road Infrastructure in the Road Reserve
- 2- Typical Defect Intervention Levels
- 3- Road Asset Inspection Frequencies

Warrnambool City Council Municipal Road Management Plan

Attachment 1 – Summary of Non-Road Infrastructure in the Road Reserve

Asset Type	Infrastructure Manager
Street Lights	Powercor
Traffic Signal Installations – VicRoads assets	VicRoads
Telecommunications infrastructure Assets	Telstra, NBN and Optus
Water & Sewerage infrastructure assets	Wannon Water
Electricity infrastructure assets	Powercor
Gas infrastructure assets	Tenix
Rail Crossings	VicTrack
Bus Stops/Shelters (Public Transport)	Department of Transport

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Attachment 2 – Intervention Levels and Response Times

Defects from Routine Defect Inspections

Road Network

Defect Description	Response Times by Hierarchy (working days)			
	Link	Collector	Access	Lane
Obstruction in the traffic lane, shoulder or designated bike path of a sealed road, or the traffic lane of an unsealed road - Materials fallen from vehicles, dead animals, wet clay and other slippery substances, hazardous materials, an accumulation of dirt or granular materials in a sealed road, ponding of water >300mm deep, fallen trees, oil spills, stray livestock.	2	2	2	2
Edge of seal drop off which is >100mm and is over 10m in length	10	15	20	30
Reduction in original sealed width ≥250mm	10	15	20	30
Pothole in the traffic lane, shoulder or designated bike path of a sealed road depth >100mm and diameter >300mm	10	15	20	30
Pothole in the traffic lane of unsealed road depth >150mm and diameter >500mm	10	15	20	30
Pothole in the bike lane in designated marked on road bike path of a sealed road depth >100mm and diameter >300mm	5	5	10	20
Deformation >100mm under a 3m straight edge in the traffic lane, shoulder or designated bike path of sealed road.	20	40	60	90
Deformation >150mm under a 3m straight edge in the traffic lane of unsealed road.	20	40	60	90
Missing or substantially damaged drainage pit lids, surrounds, grates, in pedestrian areas or traffic lanes.	5	5	5	5
Trees, shrubs or grasses that restrict design sight distance to intersections or to safety signs.	60	60	60	60
Vegetation intruding within an envelope over roadways with a speed limit >70kmph from the back of shoulder and or kerb and a minimum of 4.3m height clearance for traffic lane and trafficable portion of shoulder.	20	40	60	**
Regulatory Sign missing, illegible or damaged.	10	15	20	40
Guidepost missing or damaged at a critical location*.	10	15	20	40
Safety Barrier missing or damaged at a critical location*.	10	15	20	40
Pavement marking missing, illegible or confusing at a critical location*.	20	20	20	40
Traffic signal failure or malfunction	36 Hours	36 Hours	36 Hours	36 Hours
Bridges or major culverts including traffic lanes, shoulders and footpaths, with defective with a step >30mm and hole or gap >40mm in length and width. Pooling of water in bridges and culverts greater than 100mm	30	30	30	30

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Pathway Network

Defect Description	Response Times by Hierarchy (working days)		
	1	2	3
Defective with a step >30mm	30	30	30
Hole or gap >40mm in length and width	30	60	90
Vegetation which presents a physical hazard to the public over pathways, intruding into a minimum of 2.1m height clearance above path	60	60	60

*A critical location is a location where the road alignment and/or pavement width and/or geometry are identified by additional markings or furniture to guide the travelling public.

** “-“ Means that this asset condition is not considered a hazard within this hierarchy classification, or that the defect is not applicable to this classification.

Emergency callout - when any call is received which reports an immediate and significant threat to the health and safety of the public, the relevant service team will inspect and assess the issue within 6 hours.

If for any reason it is not feasible to rectify a hazard within the response times detailed in this attachment, appropriate warning of the hazard is to be provided until a suitable repair or treatment may be completed.

Appropriate Warning may include, though is not limited to the following:

- Provision of warning signs,
- Traffic control action,
- Diverting traffic around the site,
- Installation of a temporary speed limit,
- Lane closure,
- Restrict use (eg load limit), or
- Full closure.

Vegetation intrusion from a private property

Where a vegetation intrusion or hazard is resulting from a private property, Council shall send a request for contact to the property owner within 5 working days of the inspection. The request for contact shall allow the property owner 10 working days to reach contact with the Council. Following contact, Council shall provide the property owner 20 working days to respond to the vegetation intrusion. If the intrusion has not been responded to within this timeframe, or the property owner does not contact Council within the prescribed period of time, Council shall respond to the intrusion within 60 working days of the initial inspection at the cost of the property owner.

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Non-Road Infrastructure

Council does not owe a duty of care to perform any maintenance works on non-road infrastructure which is owned and managed by a third party (pursuant to clause 6 of schedule 7 of the Act). Furthermore, Council may not be held liable in any civil proceedings arising from a third party failing to discharge its duty of care in relation to its asset (section 104 of the Act).

Council does, however, have a duty of care to cooperate in good faith with other infrastructure managers in coordinating the management and maintenance of infrastructure and related works on a road (clause 4 of schedule 7 of the Act). In the discharge of this duty, Council shall follow the process described in the table below when third party asset defects are identified by Council.

Third-party asset defects in pathways

Risk Rating	Defect Description	Council Response
High Risk	Missing pit lid	- Notify asset owner before the end of the following working day (5.00 PM) from the time the defect is identified by Council staff. - Implementing temporary measures to mitigate the risk within 5 working days of the defect being identified by Council staff. - If the defect has not been permanently rectified within 20 working days, notify the asset owner a second time. - The defect is closed provided Council has a recorded response from the asset owner regarding the defect.
	Pit displaced, damaged or settled to create a trip hazard > 50mm	
	Pit lid which is severely cracked, brittle or otherwise damaged to create a high risk of collapse.	
Moderate Risk	Pit displaced, damaged or settled to create a trip hazard > 30mm.	- Notify asset owner before the end of the following working day (5.00 PM) from the time the defect is identified by Council staff. - If the defect has not been permanently rectified within 20 working days, notify the asset owner a second time. - The defect is closed provided Council has a recorded response from the asset owner regarding the defect.
	Pit lid displaced or cracked creating a hole or gap > 40mm in width and length	

Note: During the process of notification, Council shall record the relevant reference numbers, case notes, defect details and inspection details

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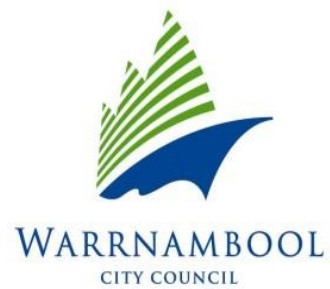
Attachment 3 - Road Asset Inspection Frequencies

Asset Group	Hierarchy Category	Inspection Type, Inspections Per Calendar Year	
		Defect Inspection	Night Defect Inspection
Sealed Roads & Off Street Car Parks	Link	One	One
	Collector	One	One
	Access	One	As required
	Lane	As required	As required
Unsealed Roads	Link	N/A	N/A
	Collector	Two	One
	Access	Two	As required
	Lane	As required	N/A
Pathways	Category 1	Two	N/A
	Category 2	One	N/A
	Category 3	Once every three calendar years [^]	N/A
Bridges and Major Culverts	Level 1 inspections	One	N/A

As required: When applied to Inspection frequency, 'As Required' indicates that an inspection will only be undertaken upon a request being submitted and an assessment made as to whether an inspection is warranted on the grounds of a risk to public safety.

N/A: This denotes that the issue is not applicable as that asset component does not exist in that category or an inspection is not warranted.

[^]The inspection program shall be divided into zones, with one-third of these zones being inspected each calendar year, ensuring that the whole category 3 network is inspected at least once every three (3) calendar years.



BUILDINGS

Asset Management Plan
Warrnambool City Council



Document Control		Buildings 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

This Asset Management Plan (AM Plan) 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 a 10-year planning period. The AM Plan will link to the Long-Term Financial Plan.

1.2 Asset Description

Warrnambool City Council ('Council') has a portfolio of 340 buildings (facilities) worth approximately \$233.5 million.

Council's buildings contribute to the community through:

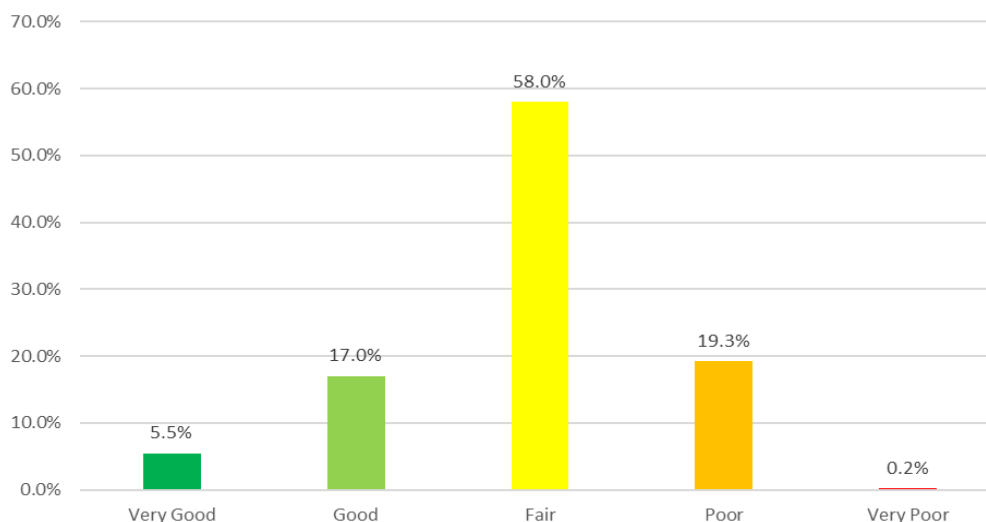
- Accommodation services
- Supporting social connectedness and wellbeing by serving as community focal points
- Providing opportunities for recreation and maintaining a healthy lifestyle

Council's building portfolio includes facilities such as:

- Arts and performance centres
- Aquatic and leisure centres
- Club houses and sports pavilions
- Historic buildings such as Flagstaff Hill
- Public toilets/amenities
- Buildings that support our operations (e.g., administration buildings, depots etc.)
- Buildings that support community services (e.g. public halls, kindergartens, early childhood centres, etc.)
- Ancillary assets such as sheds, shelters, etc.

The management of our buildings requires prudent coordination of technical and operational resources.

The following chart shows the current condition of Council's buildings portfolio by percentage replacement cost.



According to analysis of Council's asset information, 81% of its buildings are in 'Fair' or better condition. The remainder of buildings or their components are in poor condition. Works to address their condition will be prioritised through Council's annual maintenance and capital works programs.

1.3 Levels of Service

In preparing this Asset Management Plan, Council has identified a need to prepare levels of service for buildings. In time, this will include consultation with the community. In preparing these levels of service, Council will also need to consider climate change risk and resilience.

At present, management of assets, including intervention points and chosen treatment methods, is based upon:

- Available budget and resource allocations.
- Feedback from the community.
- Active monitoring of the performance of the various assets that comprise the building portfolio

Council's present funding levels are insufficient to continue to provide existing services at current levels over the long-term.

The potential consequences of this position are:

- Declining community satisfaction with the provision of buildings.
- Inequality in access to quality facilities across many parts of the city.
- Declining asset condition leading to reduced functionality and increased safety issues.
- Increased climate vulnerability.
- Buildings will suffer from operational and functional obsolescence.

This plan, and future revisions, will inform the long-term financial planning to fund the future renewal and upgrades necessary to meet the capacity demand and levels of service.

1.4 Future Demand

The factors influencing future demand and the impacts they have on service delivery are created by:

- | | |
|--|--|
| ■ Population change | ■ Council Financial Sustainability |
| ■ Demographic change | ■ Shared use of buildings by service providers |
| ■ Climate change | ■ Changing building standards and guidelines |
| ■ Gender equity and child safety | ■ Ageing Infrastructure |
| ■ Trends in use of indoor recreation, leisure, and aquatics facilities | |

These factors will be managed through a combination of managing existing assets, upgrading of existing assets to meet demand, and responding to climate vulnerability for each asset type.

Council will implement demand management practices to control future increased costs of its assets, including the consideration of non-asset solutions and mitigating the increased threat (risk exposure) of asset and system failure by:

- Adapting Council's facilities towards multiuse spaces to respond to and accommodate evolving and increasing demands.
- Reviewing and updating Council's Community Services and Infrastructure Plan to help guide future community infrastructure provision.
- Continuing to encourage diversity of use of all types of buildings and promote increased accessibility by removing barriers wherever possible.
- Providing quality facilities that support participation and environmental sustainability through application of Council's Sustainable Building Policy and Implementation Framework.
- Following sustainable procurement practices while also considering supply chain impacts.

- Continuing to use strategies to guide levels of service including the quantity and standard of facilities required and to assist in delivering consistent outcomes to the community based on defined service levels.
- Continuing to seek external funding towards upgrades of facilities to meet current standards and guidelines.
- Preparing long term building maintenance and renewal programs according to priorities and funding availability.

1.5 Lifecycle Management Plan

1.5.1 What does it Cost?

The forecast lifecycle costs necessary to provide the services covered by this AM Plan includes operation, maintenance, renewal, acquisition, and disposal of assets. Although the AM Plan 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 AM Plan is the forecast of 10-year total outlays, which for Council's buildings is estimated to be \$99.2 million or \$9.9 million on average per year. This excludes contributed assets and works delivered through Council's Development Contributions Plan.

1.6 Financial Summary

1.6.1 What we will do

Estimated available funding for the 10-year period is \$72.0 million or \$7.2 million on average per year as per the Long-Term Financial plan or Planned Budget. This is 73% 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 AM Plan emphasising the consequences of Planned Budgets on the service levels provided and risks. This is shown in the following figure.

Forecast Lifecycle Costs and Planned Budgets

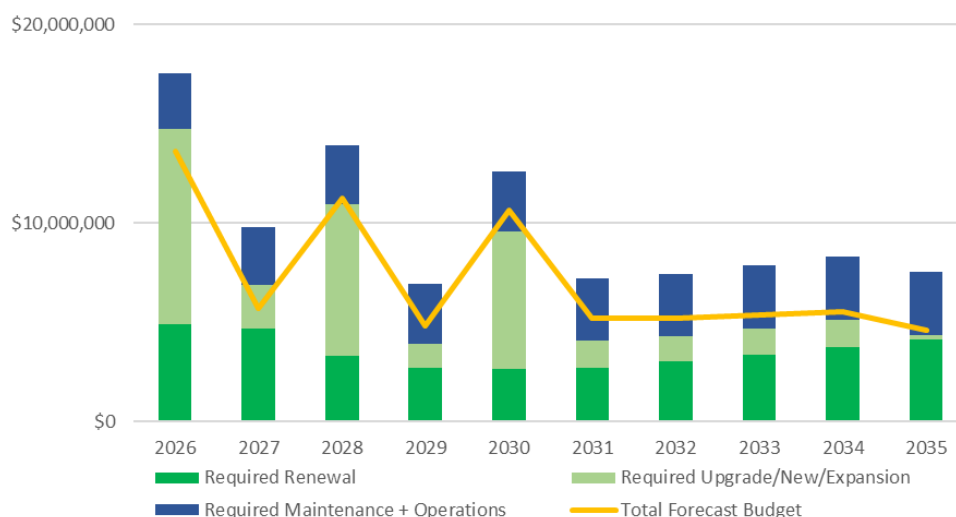


Figure Values are in current dollars.

The current position indicates that Council is faced with a significant shortfall in funding to deliver current levels of service.

This shortfall is primarily due to underfunding the maintenance and renewal of our buildings as they age and deteriorate. Council's imperative is to ensure that its assets are safe, fit for purpose, energy efficient, and meet the needs of the community.

Along with a need to review the projected allocations for building maintenance and renewal, Council also needs to increase its focus on confirming its service levels and long-term investment needs in building improvements. The work that is being done to review and update the Community Services and Infrastructure Plan will start to inform what future demands and asset provision will need to look like.

To achieve the goal of zero net greenhouse gas emissions, it will be critical that Council commits funding to making its buildings more energy efficient and to transition from relying on gas as an energy source by fully electrifying the portfolio with clean energy.

We plan to provide the following related services:

- Continue to inspect and proactively maintain our buildings to ensure they are safe and functional within the specified levels of service accepted by the community.
- Renew/upgrade/construct new buildings according to data driven priorities and annual budget allocations.
- Ensure buildings comply with any relevant statutory requirements and Australian Standards.
- Prioritise building works based on criticality.

1.6.2 What we cannot do

We currently allocate sufficient funding to sustain these services at the desired standard but need to manage the expectation to provide all new services being sought. Works and services that may not be provided under present funding levels are:

- Upgrade of all identified functional and capacity deficiencies related to Council's buildings.
- Building upgrades or renewals that duplicate existing facilities at the detriment of areas without facilities.
- Undertake works to increase energy efficiency rating of Council's buildings.

1.6.3 Managing the Risks

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

The main risk consequences if Council was unable to maintain funding levels are:

- Damage to or loss of buildings because of major storm events or fire.
- Liability associated with not fulfilling Council's fire safety and property protection obligations.
- Disruption to Council services because of buildings not being available.
- Buildings do not adequately support service delivery or meet user needs.
- Impacts to services and assets due to a changing climate including not fulfilling Council's statutory climate obligations.

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

- Proactively inspecting our buildings and carrying out maintenance or other actions to ensure public safety is a priority.
- Preparing detailed strategies to inform future service and asset needs.
- Incorporating design principles for buildings to reduce their impact on the environment.
- Determining climate resilient service standards through vulnerability assessments and needs analysis.
- Implementing Council's strategies and frameworks to inform building investment priorities.
- Regularly liaise with users to ensure that building defects are actioned.

1.7 Monitoring and Improvement Program

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

- Establish a service or functional hierarchy for buildings and use this to inform service levels and prioritisation of lifecycle decision making.
- Develop a criticality framework for Council's assets and apply to the building portfolio to inform lifecycle management decisions.
- Review funding allocations forecast for building renewal to responsibly manage long term renewal liabilities.
- Review the current building maintenance management model with the goal of transitioning to a more planned inspection and maintenance regime for Council's buildings and facilities.
- Review current funding allocations made to building maintenance and operations to ensure that it is sufficient to deliver current levels of service and forecast maintenance needs.
- Establish a monitoring and reporting framework to be able to assess performance against level of service metrics.
- Complete the review of the Community Services and Infrastructure Plan and ensure that key financial outcomes are reflected in future versions of this Asset Management Plan and the Long-Term Capital Works Program.
- Prepare an action plan to guide the implementation of the Sustainable Building Policy and Implementation Framework to help achieve Council's goal of zero net greenhouse gas emissions.
- Complete a strategic review of Council's property portfolio to realise best value and to ensure that it is aligned with current and future service needs.
- Prepare a Contractor Safety Management Procedure to document minimum work OHS requirements for contractor management.
- Prepare an Asbestos Management Plan to document processes that need to be followed to ensure compliance with legislation to minimise risks associated with asbestos containing materials.

2.0 Introduction

2.1 Background

This AM 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 planning period.

Council is responsible for managing **340** buildings. These not only represent a significant community investment, but they are also a substantial financial asset for Council with an estimated replacement value of **\$233.5 million**¹. For a detailed summary of the assets covered in this AM Plan refer to Table 5.1.1 in Section 5.

Council's building asset portfolio helps deliver programs, activities, events, functions, services, and other resources to the community.

The management of these facilities requires prudent coordination of technical and operational resources. This AM Plan outlines how Council will plan, develop, and maintain its buildings and associated assets to meet its service needs in an affordable way. It should be read alongside other key planning documents including:

- Warrnambool 2040
- Council Plan
- Asset Management Policy
- Asset Management Strategy
- Warrnambool Aquatic Strategy
- Flagstaff Hill Re-Imagined
- Green Warrnambool
- Sustainable Building Policy and Implementation Framework
- Moyne and Warrnambool Youth Strategy
- Sport and Recreation Strategy - Active Warrnambool (in development)
- Disability Action Plan
- Warrnambool Public Amenities Strategy 2013
- Community Services and Infrastructure Plan (being updated)

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

Table 2.1: Key Stakeholders in the AM Plan

Key Stakeholder	Role in Asset Management Plan
Councillors	Custodian of the asset, with Councillors representing the residents and setting strategic direction as per the Corporate and Operational Plans
Employees	Various teams across Council who have strategic and operational lifecycle management responsibilities for the building portfolio.
Members of the general public	General users of the various buildings
Community/User groups and other organisations	Users of buildings that have been dedicated to provision of a specific service. (e.g., Clubs, Childcare, Senior Citizens).
Service providers	Those external bodies or agencies that provide services to the community utilising Council owned buildings and facilities.

¹ As of 30 June 2025.

Key Stakeholder	Role in Asset Management Plan
Lessees and Licensees	Parties who occupy Council buildings under formal agreement. Agreements set out the terms and conditions of use.
Contractors and other suppliers	To ensure provision of the required/agreed level of maintenance services for asset components
Partners in other government departments	Periodic provision of advice, instruction, and support funding to assist with management of buildings and provision of residential housing.
Insurers.	Insurance and risk management issues.

2.2 Goals and Objectives of Asset Ownership

Our goal for 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,
- Risk Management,
- 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:

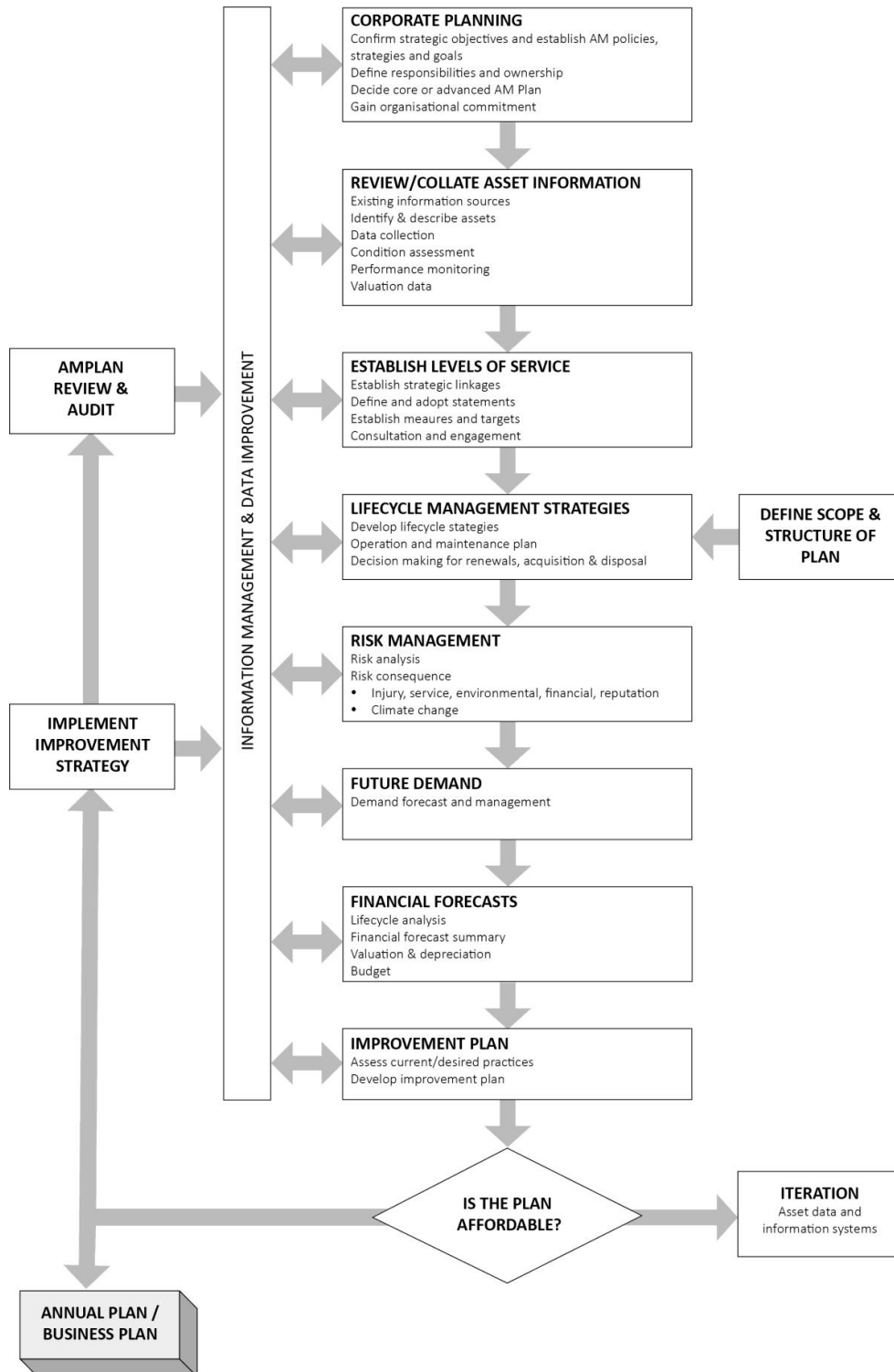
- International Infrastructure Management Manual 2015 ²
- ISO 55000³

A road map for preparing an AM Plan is shown below.

² Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2| 13

³ 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 AM Plan is prepared to facilitate consultation prior to adoption of levels of service by Council. Future revisions of the AM Plan will incorporate customer consultation on service levels and costs of providing the service. This will assist the 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.

Council participates in the annual Local Government Community Satisfaction Survey which is coordinated by the State Government on behalf of Victorian councils. This survey measures community views towards, and satisfaction with, the services delivered. The results from recent surveys are summarised in Table 3.1.

Table 3.1: Customer Satisfaction Survey Levels

Performance Measure	Warrnambool City Council		Regional Centres	Statewide Average
	2025	2024	2025	2025
Recreational facilities	68	64	68	67
Art centres and libraries	77	74	76	73
Community and cultural	64	64	64	65

The results (100 represents excellent and 50 represents average performance) of the 2025 survey indicate that the community is generally satisfied with recreation and culturally based services Council provides.

While these measures are more aligned with service performance and not a direct assessment of building performance, these results do provide some insight into the community's perception of the condition and quality of facilities that are used in support of these services.

3.2 Strategic and Corporate Goals

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

Our vision is:

We are a thriving regional leader, rich in opportunities and committed to fostering a sustainable and inclusive lifestyle.

Strategic goals have been set by Council. The relevant goals and objectives and how these are addressed in this AM Plan are summarised in Table 3.2.

Table 3.2: Goals and how these are addressed in this Plan

Goal	Objective	Actions
Activating a vibrant, liveable and safe city through enhancing outcomes for all.	Our City supports learning and recognises the importance of tertiary and vocational learning institutions including Deakin University and the South West TAFE	Develop and implement a 10-year Early Years Infrastructure Strategy for Council, in response to Victorian Government kindergarten reforms.
Renewal and maintenance of Council's infrastructure while balancing the needs of our growing city through sound asset management.	Our City will prioritise maintaining and renewing existing infrastructure.	Review the Smart Buildings Program 2024-2025 to improve energy efficiency and reduce greenhouse gas emissions and utilise renewable energy.
	Our City will pursue efficiencies in maintaining and renewing Council buildings by improving heating and cooling systems and through energy-efficient lighting.	
	Our City values and implements sound Strategy Asset Management with consideration to assets and the retirement and consolidation of assets	
Caring for our natural environment by promoting energy efficiency, best practice circular economy and embracing new technology.	Our City is committed to reducing its carbon footprint.	Monitor and manage organisational greenhouse gas emissions and energy usage.
	Our City will take measures to limit the impact of climate change.	
Working to enable everyone at every stage of life to participate in welcoming and inclusive environments which foster learning, connection, health and wellbeing	Our active City provides recreational opportunities for people of all ages and abilities.	Where possible, and in accordance with current standards, deliver all-abilities access compliance as part of asset renewal projects.
We will advocate for our community and region, operate efficiently, maintain sound governance, care for our team, and embrace a rapidly changing technological landscape.	Our City will advocate for important needs including an upgrade of the aquatic centre, a community hub at Brierly Recreation Reserve, a new art gallery and affordable housing.	In consultation with the community, carry out preliminary design and costing for a new sports pavilion and multipurpose community hub at Brierly Reserve.

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the management of Council's buildings are outlined in Table 3.3.

Table 3.3: Legislative Requirements

Legislation	Requirement
Local Government Act 2020	Sets out role, purpose, responsibilities, and powers of Council including the preparation of a long-term financial plan supported by Asset Management Plans for sustainable service delivery.
Building Act 1993	Victorian building policy
Building Regulations 2017	Victorian building regulations and standards
National Construction Code	Performance standards for buildings
All relevant Australian Standards and Codes of Practice	Referenced in the BCA as amended. Covers design, demolition, painting, pest management, electrical installations, plumbing, design and access for mobility and virtually every aspect of building construction and management
Crown Land Reserves Act 1978	Requires that tenancy agreements must be in place for groups occupying facilities on Crown land
Disability Discrimination Act 1992	To ensure that persons with disabilities have the same rights as the rest of the community (including access to premises).
Environment Protection Act 2017	Sets out a general environmental duty which requires entities to take reasonable and practical steps to reduce the human and environmental health risks of their activities.
Occupational Health and Safety Act 2004	To provide a working environment that is safe, and, as far as practicable, without risk to health
Occupational Health and Safety Regulations 2007	Provides for health and safety in relation to workplaces and hazards, activities, and things at workplaces.
Occupational Health and Safety Codes of Practice	Codes of practice provide practical guidance for any person placed under obligation by the OH&S Act or its Regulations
Heritage Act 1995	Protection of historic buildings, structures, and precincts
Children's Services Act 1996 and Children's Services Regulations 1998	Licensing and regulation of Children's services. Security, safety, hygiene, facilities, rooms and area, toilet & washing facilities, other requirements for buildings
Public Health Act and Well Being Act 2008	Promotes and protects public health and wellbeing in Victoria. Impacts cooling towers.
Landlord and Tenant Act 1958	This legislation defines roles, responsibilities and obligations of landlords and tenants with respect to lease and hire of buildings.
Disability Act (Vic) 2006	The Disability Act establishes a framework for providing support and services to people with disabilities throughout Victoria.

3.4 Current and Target Levels of Service

Current and target levels of service and associated performance measures are outlined in Table 3.4.

These are based on current statutory obligations, organisational goals, current accepted industry standards, and the historic interpretation of customer expectations of service levels.

Several performance indicators have been identified that will be beneficial to measuring Council's overall management of its buildings now and in the future.

Council will work to implement the tools and processes and gather data required to monitor and report on these indicators over the life of this Asset Management Plan.

Table 3.4: Customer Values

Customer Value	Customer Outcome	Performance Measure	Current Performance	Goal Over Next 4 Years
Quality	Buildings are clean, inviting and are free from major defects and faults including vandalism and graffiti related issues.	Annual local government community satisfaction survey -		
		Recreational facilities	68	Maintain
		Community and cultural	64	Maintain
		Arts and libraries	77	Maintain
	Buildings are maintained to an acceptable condition.	Percentage of buildings in 'Condition 3 – Fair' or better.	81%	Maintain
Function	Facilities are fit for purpose and satisfy stakeholder and operational demands	Facility Functionality Index. (Measured on 1 – 'Excellent' to '5 – Dysfunctional' grading system)	Future measure	Future measure
	Buildings are accessible for users of all abilities.	Percentage of upgrades or new works that comply with the Disability (Access to Premises – Buildings) Standard 2010.	100%	Maintain
	Facilities promote inclusiveness	Percentage of upgrades or new works that meet key industry guidelines (e.g., gender inclusiveness, etc).	Future measure	Future measure
Responsiveness	Maintenance and repair service requests are responded to promptly.	Percentage of building maintenance requests responded to within target response times.	Future measure	Future measure
Availability	Facilities are available to service the needs of users.	Percentage of facilities available to users during normal operating hours	Future measure	Future measure
Reliability	Buildings are regularly inspected, and works are programmed based on risk assessment.	Condition inspections - Percentage of condition audit completed every 5 years.	Future measure	Future measure
		Maintenance inspections – Percentage of planned building maintenance inspections completed as scheduled	Future measure	Future measure

Customer Value	Customer Outcome	Performance Measure	Current Performance	Goal Over Next 4 Years
Safety	Provide safe suitable facilities free from hazards	Percentage of required Essential Fire Safety Measure inspections completed annually.	100%	Maintain
		Asbestos audit completed and register updated every 5 years.	100%	Maintain
Sustainability	Buildings are managed and maintained to minimise their impact on the environment.	Total Greenhouse Gas Emissions (tonnes)	Future measure	Future measure
		Solid waste generation – Tonnes per Gross Floor Areas	Future measure	Future measure
		Total energy consumption – GJ per Gross Floor Area	Future measure	Future measure
		Potable water consumption – Litres per Gross Floor Area	Future measure	Future measure

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged that changing circumstances such as technology and customer priorities will evolve and influence service provision and standards 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, 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 AM Plan.

Table 4.3: Demand Management Plan

Demand Drivers	Present Position	Projection	Impact	Management Plan
Population Change	Population growth is a key driver of demand for transport assets and infrastructure. Warrnambool City Estimated Resident Population for 2023 is 35,907. ⁴	Council is planning for a population of 50,000 by 2040 ⁵ .	Population growth will bring about an increase in the scale and demand for services and facilities.	- Facilities will need to be adapted towards multiuse spaces to respond to and accommodate evolving and increasing demands. - Continuing to encourage diversity of use of all types of buildings and promote increased accessibility by removing barriers wherever possible. - Complete the review of Council's Community Services and Infrastructure Plan to inform future service demand and community infrastructure needs.
Demographic Change	The largest changes in the age structure between 2016 and 2021 were in the age groups: - Young workers, (25 to 34) (+448 people) - Empty nesters and retirees (60-69) (+494) - Seniors (70 to 84) (+815)	It is expected that current demographic trends will continue in the future with general ageing of the population.	- Changes in the age characteristics of the City's residents will impact demand for different types of facilities. - A broad range of facilities will continue to be required to meet demand from a diverse population. - More inclusive and accessible facilities will be needed by the community. (e.g., wheelchair access, etc).	

⁴ Source - <https://profile.id.com.au/warrnambool>

⁵ Source - <https://www.warrnambool.vic.gov.au/warrnambool-economic-data#Population%20Data>

Climate Change	In 2023, the Intergovernmental Panel on Climate Change found that "...widespread and rapid changes in the atmosphere, ocean, cryosphere, and biosphere have occurred. Human-caused climate change is already affecting many weather and climate extremes in every region across the globe. This has led to widespread adverse impacts and related losses and damages to nature and people (high confidence)".	Highly variable climate leading to: - More intense and frequent rainfall, wind, hail, and electrical storms - More severe drought periods. - Changes to humidity levels - Longer and more intense heat spells	▪ More challenging conditions for the maintenance of facility assets including reduced lifespan of assets exposed to the weather. ▪ Increase demand for indoor activities to avoid weather related discomfort and disruption. ▪ Increased demand for safe facilities during heatwaves, climate shocks or situations of widespread loss of essential services (e.g. power, etc. ▪ Increased cost of construction of facilities (that may be offset by lower future operating costs).	▪ Continue to improve the energy performance of our facilities to reduce dependence on fossil fuel-derived energy. ▪ Provide quality facilities that support participation and environmental sustainability through execution of the Sustainable Building Policy and Implementation Framework. ▪ Prepare an action plan to guide the implementation of the Sustainable Building Policy and Implementation Framework. ▪ Ensure building management systems are optimised to ensure energy efficiency and occupant comfort. ▪ Ensure that energy and water efficient fixtures and appliances are selected when delivering building maintenance and renewal works. ▪ Provide cool safe spaces for the community during heatwaves or other climate shocks. ▪ Follow sustainable procurement practices while also considering supply chain impacts. ▪ Minimise waste from construction and renovation of assets through material reuse and recycling.
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Gender equity and child safety	We, along with community sporting groups, are looking to utilise existing facilities or need new facilities to cater for increased participation of women in historically male dominated sports.	There has been an increase in female participation in sports historically played by males, especially cricket, soccer, and AFL football.	We will be faced with challenges with respect to achieving an equitable distribution of resources and provision of facilities.	- Upgrades to existing and provision new facilities will be designed and constructed to meet current standards. - Universal design and inclusiveness principles included in the design and construction of buildings and facilities
Trends in use of indoor recreation, leisure, and aquatics facilities	Community expectations are changing in line with other social changes – increased working hours, flexible working hours, improved transport, changing demographic – which also change expectations around access times to facilities to participate in services.	Shifting demographics, increased use of technology, and the shift away from organised, structured sports may impact on the types of facilities we need to provide.	- Demand for more indoor leisure/aquatics facilities to meet growing community demand. - Increase in opening times to meet demand. - Existing facilities unable to meet capacity demand as they were designed for smaller populations.	Continue to closely monitor participation trends and issues in sport and active recreation and ensure that our service strategies respond to changing demands of our built spaces.
Council Financial Sustainability	We are required to provide our projects, programs, and services within an environment of constrained revenue control resulting from rate capping.	Rate capping, has the potential to affect effective asset management if sufficient funds are unable to be secured to manage existing assets to agreed levels of service, or to provide new assets desired by the community	We will be faced with challenges with respect to future recreation provision, including: - Achieving equitable distribution of resources and the provision of facilities. - Making sure that the community receives maximum benefit from the investment in facilities and services.	- Sequencing of infrastructure can be planned alongside improved asset renewal programming to allow for priority allocation and timely intervention as required. - Complete a strategic review of Council's property portfolio to ensure that it meets current and future needs of the community and supports Council's operations. - Reduce the number of ageing assets in favour of multiuse assets to increase asset utilisation and reduce operational costs.

Changing building standards and guidelines	- Building construction and maintenance is required to comply with both National and State codes, Acts and Regulations. - Under the National Construction Code buildings must meet design and construction specifications relating to the function the building will perform, (i.e., Class 9 Public Buildings).	Building construction and maintenance regulations more likely to become more rigorous as health, safety and comfort requirements are further improved.	- Potential for increased costs to meet more rigorous standards. - Pressure placed on us to improve existing facilities to meet standards of more contemporary buildings.	- Continue to use strategies to guide levels of service including quantity of facilities required, to assist in delivering consistent outcomes to the community based on defined service levels. - Continue to seek external funding towards upgrades of facilities to meet current Standards and guidelines. - Continue to work with State sporting associations on priorities for renewal and upgrading of existing facilities, where required.
Ageing Infrastructure	One of our biggest financial challenges is the cost of renewing and maintaining our ageing infrastructure. We have a legacy whereby building assets, based on their age profile, will require renewal or rehabilitation in coming years to maintain basic service levels.	- Deteriorating condition of facilities and assets as they age. - Increasing asset obsolescence as new, more sustainable, and aesthetically sustainable designs become available.	- Increased demand for timely asset renewal and upgrade. - Advancement in designs, technologies and systems will have increased costs in some areas, and reduced costs in other areas.	- Continue to monitor the performance and condition of our facilities through ongoing inspection programs. - Prepare long term building asset maintenance and renewal programs according to priorities and funding availability. - Ensure that the Financial Plan and Asset Plan are integrated and reflect future asset costs.

4.4 Asset Programs to meet Demand

Warrnambool City is experiencing a period of growth. Demand for increased provision and accessibility to quality facilities will continue to be a significant challenge for us. The new assets required to meet demand may be acquired, donated, or constructed by Council. Additional assets are discussed in Section 5.6.

Council has multiple strategies and policies that provide the means to continually assess future needs and to identify opportunities to enhance facilities to meet growth and changes in demand.

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 Adaptation

The impacts of climate change may 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 impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.⁶

As a minimum we consider how to manage our existing assets given potential climate change impacts for our region. Risk and opportunities identified to date are shown in Table 4.5.1

Table 4.5.1 Managing the Impact of Climate Change on Assets and Services

Climate Change Indicator	Potential Impact on Assets and Services	Management Actions
Extreme rainfall (riverine flooding and pluvial flooding)	Accelerated degradation of infrastructure, reduced life expectancy, increased lifecycle costs	- Identify when and where assets are most likely to be exposed to increased frequency and intensity of riverine and pluvial flooding through asset risk modelling. - Identify critical assets that are vulnerable to extreme rainfall events and plan and implement mitigation measure to minimise service disruption. In addition, incorporate mitigations into disaster recovery plans to minimise service disruption. - Reactive and preventative – to identify and initiate repairs where needed to maintain/improve asset integrity and extend service life. - Assess the condition of key facilities, following a flooding or storm event and undertake any remedial works deemed necessary.

⁶ IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure

Climate Change Indicator	Potential Impact on Assets and Services	Management Actions
Soil subsidence	Soil expansion and contraction causing structural cracking in buildings	- Undertake and use place based, asset specific climate risk modelling to identify when and where assets are most likely to be exposed to soil subsidence. - Understand, the prevalence of clay soils and changes to the wetting and drying climate cycles and modify asset renewal and maintenance standards as needed.
Extreme wind	Trees and debris falling damaging buildings and structures.	- Identify when and where assets are most likely to be exposed to increased frequency and intensity of extreme wind through asset risk modelling. - Where possible initiate ongoing management of vegetation, prioritising high risk areas, to reduce risk of trees and debris impacting on assets. - Consider extreme wind risk in selection of trees and landscaping design
Higher carbon emissions	Legislative and policy need to reduce emissions.	- Use low embodied energy materials for new builds, repairs and renewals covered by our Environmentally Sustainable Design (ESD) for Buildings and Assets Policy. - Adopt circular economy principles where appropriate, in the management and rehabilitation of buildings or building components. - Use renewable energy for Council operations where possible
Higher maximum temperatures	Increased energy consumption through use of HVAC systems	- Use of renewable energy sources for cooling in summer. ▪ Insulation, window covers, to reduce heat coming into building - New buildings follow our ESD Buildings and Infrastructure Policy - Ensure building management systems are optimised for energy efficiency and occupant comfort. - Consider the installation of an uninterrupted power supply where the premises is declared to be a high temperature refuge.
Council buildings as emergency centres	Community buildings need greater resilience (such as electrical and water supplies).	- Hierarchy of facilities for emergency means some buildings may require additional maintenance and infrastructure to suitably accommodate community members in an emergency (based on facility catchment area). - Develop a network of safe cool spaces that are made available to the community during climate shocks. This needs to ensure access to resources and facilities is equitable across the broader Warrnambool community.

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 can have the following benefits:

- Assets will withstand the impacts of climate change;
- Services can be sustained; and
- 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 Risk Event	Building Asset Resilience Opportunities
Buildings	Minimising environmental impact	■ Buildings are designed and operated to reuse materials in the most productive and sustainable way across its entire life cycle. ■ Asset design and configuration to minimise the consumption of resources (such as water, energy, and materials). ■ Investigate alternative water sources such as stormwater harvesting and grey water re-use within buildings. ■ Implement water efficiency as part of a maintenance program (e.g., replace with water efficient fixtures such as low flow taps, aerators, long life tap washers fix leaks etc). ■ Building design maximises daylight, has appropriate ventilation and moisture control, optimizes acoustic performance, and avoids the use of materials with high-VOC emissions. ■ Use smart asset technology to control lighting, heating/cooling or other services to be turned on remotely.

The impact of climate change on assets is a new and complex discussion and further opportunities will be developed in future revisions of this AM Plan.

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the 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 AM Plan are shown in Table 5.1.1.

Council's buildings contribute to the community through:

- Accommodating services.
- Supporting social connectedness and wellbeing by serving as community focal points.
- Providing opportunities for recreation and maintaining a healthy lifestyle.

Council's building portfolio includes facilities such as:

- Arts and performance spaces
- Swimming pools
- Club houses and sports pavilions
- Public halls
- Public toilets/amenities
- Buildings that support Council's operations (e.g., administration buildings, depots etc)
- Buildings that support community services (e.g., kindergartens, early childhood centres, etc).
- Ancillary assets such as sheds, shelters, etc

Table 5.1.1: Assets covered by this Plan

Asset Type	Quantity	Unit	Replacement Cost (\$)	Written Down Value (\$)	Useful Life (Years)
Caravan Park	48	No.	16,332,500	10,770,220	20 - 150
Children's Services	11	No.	10,510,500	6,652,102	
Commercial Property	3	No.	4,960,000	2,978,820	
Community Facility	19	No.	19,731,500	10,732,016	
Community Hall	6	No.	3,608,000	2,278,932	
Community Housing	2	No.	771,000	458,679	
Cultural Facility	2	No.	19,515,000	14,730,255	
Municipal Facility	14	No.	18,586,750	13,407,023	
Public Toilet	15	No.	2,941,000	1,657,900	
Recreation Facility	168	No.	119,142,550	78,985,628	
Strategic Property	5	No.	1,628,000	1,168,161	
Tourist Facility	49	No.	15,759,000	9,653,767	
Total	340		233,485,800	153,473,502	

Valuation as of 30 June 2025.

5.1.2 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.

Council has yet to formally define a service hierarchy for its buildings, however the classification structure shown in Table 5.1.2 is suggested for future application.

Table 5.1.2: Asset Service Hierarchy

Classification	Functional Definition
High	- Very high use - High level of presentation - Significance at municipal level - Critical to Council operations and service delivery - Key heritage or icon - Must meet stringent, special requirements <i>Example: Civic Centre, Town Hall, Library, kindergartens, and Depot</i>
Medium	- High use – open to the public on a regular basis - Significance at town level - Important to Council operations or service delivery - Need to meet special requirements <i>Example: Community halls, recreation pavilions</i>
Low	- Low use – Open to the public only 1 day or as required on an hourly basis - Significance at locality level - Non-critical to Council operations or supports service delivery - Ancillary to main function - Can operate under basic conditions <i>Example: Minor reserve buildings</i>
Very Low	- Very low use, open to public or short durations only - Significance at locality level - Non-critical to Council operations or service delivery - Ancillary to main function - Can operate in very basic conditions <i>Examples – Storage facilities, sheds, and shelters.</i>

To provide rigour for prioritising decisions, works programs, and intervention responses to remedy defects, Council needs to prepare an asset hierarchy applicable to its buildings. In developing this hierarchy, thought needs to be given about buildings in terms of their specific function, demand, capacity, use patterns, and potential risk profile.

5.1.3 Building Componentisation

Buildings are complex assets that consist of a range of different components each with varying useful lives.

Condition scores have been derived for the building component groups shown in Table 5.1.2 as applicable to each building.

Table 5.1.2: Building Components

Component Group	Description
Structure	Includes structural walls, external finishes such as cladding, window frames and windows, fascia, external doors, etc.
Footings	Foundation structural elements such as strip footings, stump and bearer subfloors, raft footings, etc.
Fitout	Internal walls and finishes, internal ceilings, and floor coverings. Also includes plumbing fixtures, fixed cabinetry, light fittings, partitions, internal glazing and doors, etc.
Roof Cladding	Includes roof frame, roof cladding, and roof plumbing (i.e., gutters, downpipes, etc).
Mechanical Services	Comprises packaged systems, split systems, mechanical ventilation ducts, etc.

Overall building condition is calculated as a weighted average of the condition scores for all relevant components.

5.1.4 Asset condition

Council completes network wide condition assessments on a scheduled basis, typically every four years. The last audit of Council's buildings was completed in 2025. Condition data for buildings is recorded in Council's asset register and is used for renewal modelling, capital works planning, and financial reporting.

Condition is measured using a 1 – 5 grading system⁷ as detailed in Table 5.1.2. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AM plan results are translated to a 1 – 5 grading scale for ease of communication.

Table 5.1.2: Condition Grading System

Score	Condition Rating	Description of Condition
1	Very Good	Free of defects, only planned and/or routine maintenance required
2	Good	Minor defects, increasing maintenance required plus planned maintenance
3	Fair	Defects requiring regular and/or significant maintenance to reinstate service
4	Poor	Significant defects, higher order cost intervention likely
5	Very Poor	Physically unsound and/or beyond rehabilitation, immediate action required

The condition profiles for Council's buildings are shown in Figure 5.1.2 and Figure 5.1.3.

⁷ IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

Figure 5.1.2: Building Asset Condition Profile: Major Buildings

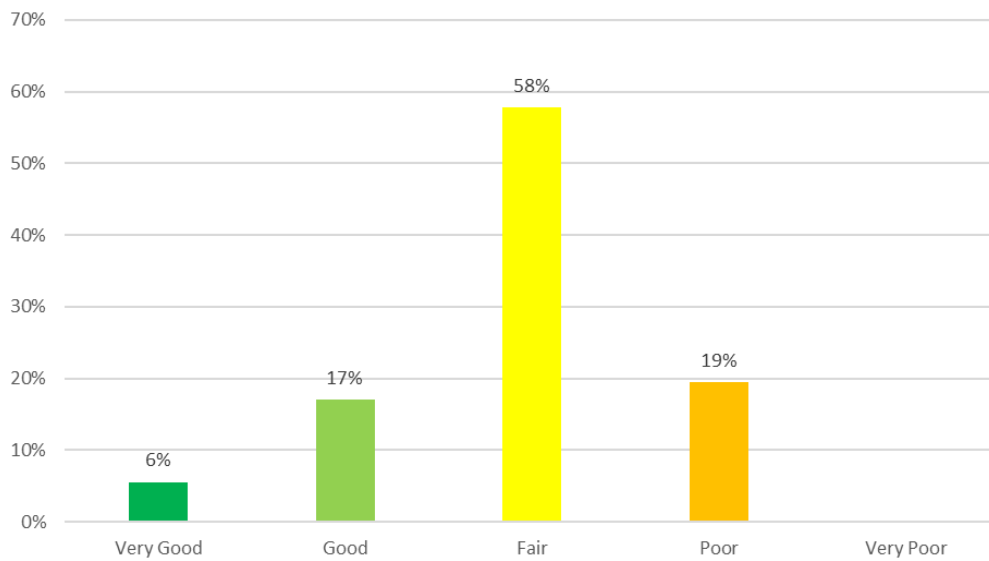
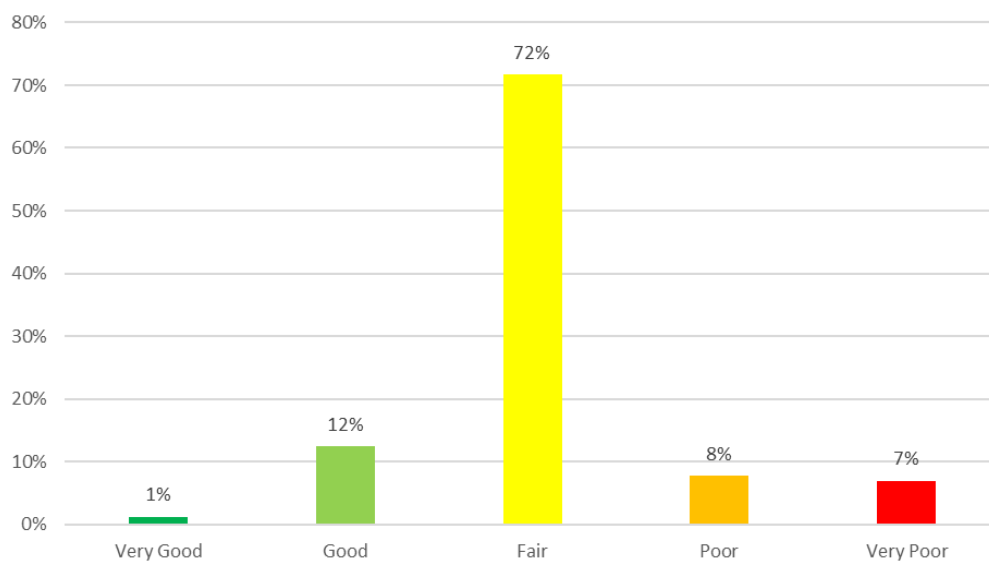


Figure 5.1.3: Building Asset Condition Profile: Minor Structures



The overall performance of Council's buildings can be considered to be consistent with the expectations for a rural city council with a wide spectrum of facility and asset types and ages.

According to the most recent condition audit, approximately **81%** of Council's buildings and minor structures are in 'Fair' condition or better. This demonstrates that historically, Council has been managing the maintenance and renewal of these assets in an effective manner. Maintaining this level

of service will become increasingly challenging in a constrained funding environment as our buildings and other structures age and deteriorate and service demands increase.

Council's buildings are inspected regularly, and maintenance issues are addressed according to priority and funding availability. The small number of buildings in poor and very poor condition will be programmed for renewal/replacement within Council's capital works programs as funding allows.

Appendix A provides a summary of condition at building component level.

5.1.5 Asset Capacity and Functionality

Asset capacity is the ability of an asset to provide a specific service. Functionality, or fit-for-purpose, is how suitable an asset is for delivering that service. These two parameters provide a means of judging the value of a building based on service delivery potential now and into the future.

Condition is not the only consideration as to the suitability of a building for any particular use. Its ability to accommodate the number of people wanting to use it and for the building to provide the required features and facilities is key. It is common that to meet these latter needs, building extensions and/or upgrades will be triggered well before the condition deteriorates to the level that renewal is required. For this reason, it is important to track the capacity and functionality of each building in addition to its condition. Council needs to consider undertaking formal capacity and functionality assessments in the future to improve the determination of a building's ability to satisfy service-based standards.

5.2 Operations and Maintenance Plan

Operations and maintenance plans are designed to enable existing assets operate to their service potential over their useful life. This is necessary to achieve service standards, comply with legislation, and prevent premature asset failure or deterioration. This is achieved by providing the optimum level of maintenance and care in a financially and environmentally sustainable manner.

Both operations and maintenance can be planned or reactive activities. Planned tasks are programmed to occur at set times or frequencies throughout the year, while reactive tasks are undertaken in response to service requests or because of unforeseen asset failures or system interruptions.

While Council has processes in place to make sure its building operations remain compliant with statutory requirements (e.g. essential safety measures), the majority of maintenance done on Council's buildings is reactive based. Council needs to find opportunities to optimise its maintenance activities to transition to incorporate a more planned approach. This may include expanding its inspection activities to include regular maintenance inspections to identify hazards or maintenance issues so that these can be proactively addressed rather than relying on them to be reported via service requests.

System and business practice improvements are also required to support staff in managing and prioritising maintenance activities and requests for maintenance in an efficient and consistent way. This should also include capturing data to enable measurement and reporting of planned and reactive maintenance at activity level.

Facilities and infrastructure are maintained to deliver their maximum service potential in the following order of priority:

- Maintenance required by legislation in accordance with regulations and as further set out in Australian standards, and preventive maintenance schedules.
- High priority emergency and reactive maintenance to protect health, life and safety as well as preserving business continuity, while not compromising the integrity of Council's assets.
- Preserving the critical service areas.
- Any deferred maintenance which accrues in priority as determined to eliminate or mitigate risk.

Regardless of any specific intervention standards or nominated guidelines, Council takes all reasonable actions necessary to maintain the safety and compliance of its buildings.

Council has service contracts with a panel of appropriately qualified and experienced tradespeople and specialised service providers to undertake the various activities associated with maintaining and managing its buildings. Contractors are coordinated and supervised by Council's Building Maintenance Team. Some minor maintenance work is undertaken by Council's inhouse staff.

Assessment and prioritisation of maintenance considers available budgets, risk, current workload, service type and criticality, and user requirements.

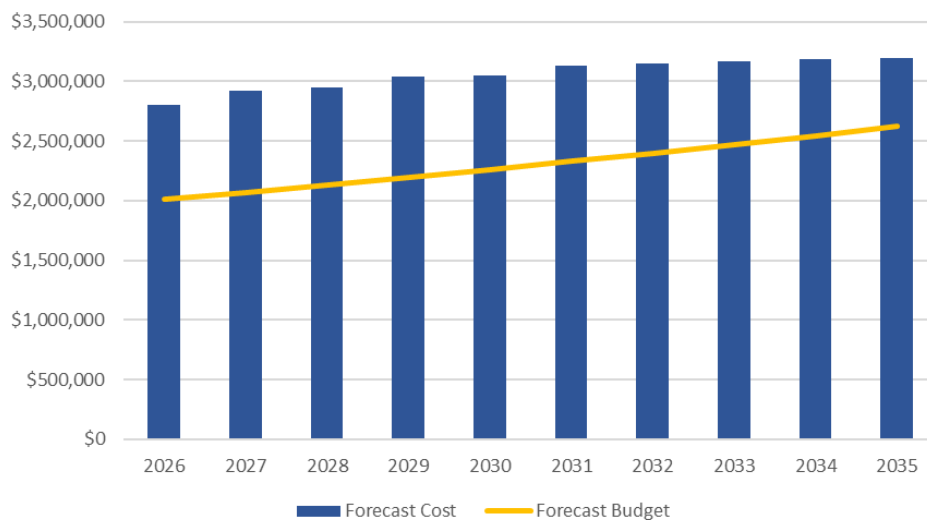
Council generally has a centralised model for administering and delivering maintenance across the entire building portfolio. In some cases, however, specialised equipment such as the pool plant and equipment at Aqua Zone is managed directly by the facility manager. While the demarcation of responsibilities for various building components or equipment is known at an operational level there is a need to formally document these arrangements to manage user expectations, avoid duplication of effort, and make sure that maintenance activities are properly coordinated.

5.2.1 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 5.3 shows the forecast operations and maintenance costs relative to the proposed planned budget for operations and maintenance.

Figure 5.3: Operations and Maintenance Summary



All figure values are shown in current day dollars.

Forecast operations and maintenance budgets based on the understanding of the current levels of service delivered for Council's buildings and are consistent with the forecast budget allocations made in the Financial Plan. Council's primary service objectives are to ensure that its buildings are compliant, safe, and available for use.

The total operations and maintenance budget over the next 10-years starting 2026 is \$23.1 million.

The required operations and maintenance budget has been predicted to be approximately \$30.6 million over the same period based on continuing to deliver present service standards over the long term. Predicted future maintenance expenditure has been calculated according to the relative size and value of the portfolio (1.2% of the total replacement cost of Council's buildings).

The results indicate that we are projected to underfund maintenance and operations by a total of \$7.5 million over the next 10 years (average \$750K per annum).

In the short-term Council will continue to look for efficiencies in the way it delivers maintenance and will increase its inspection efforts if required. However, Council will need to review the budget allocations set aside for the maintenance of its buildings within the Financial Plan. This is to make sure that they are adequate for Council to continue to deliver quality facilities.

Depending on funding availability, Council may also need to review its levels of service to ensure that they are affordable and so that it can be a financially sustainable organisation.

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. Work over and above restoring an asset to original service potential is considered an acquisition resulting in additional future operations and maintenance costs.

Assets that need replacing are identified using a combination of the analysis of Council's asset information, site knowledge, inspections, and staff and community feedback.

Renewal and refurbishment strategies for buildings and other assets on the site are based on the most current asset condition available at the time of developing Council's works plans.

As a general principle the number and cost of repairs can assist in determining the optimum timing to invest in the renewal of assets. Every time an asset is repaired it provides information about its performance, rate of deterioration, and a prediction of the best time to renew.

As part of determining the renewal program, consideration is given to the following asset replacement criteria:

- Cost required to make asset 'fit for purpose'
- Changes to service levels to meet operational requirements
- Technical obsolescence
- Asset condition and remaining useful life
- Safety ratings and features
- Environmental ratings and sustainability
- Replacements lead times.

Early implementation of renewal may be undertaken for upgrades and replacements due to changes in standards, safety issues, changes in levels of service, funding opportunities, or alignment with external strategies and plans.

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, or
- To ensure the infrastructure is of sufficient quality to meet the service requirements.⁸

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.⁹

The ranking criteria used to determine priority of identified renewal proposals is detailed in Table 5.4.1.

Table 5.4.1: Renewal Priority Ranking Criteria

Criteria	Weighting
Condition	Not formally scored or assessed at this time
Service Hierarchy	Not formally scored or assessed at this time
Level of Use	Not formally scored or assessed at this time
Risk	Not formally scored or assessed at this time

While Council has been developing more stringent decision-making processes around renewal, it has yet to formally adopt specific criteria to determine the priority of candidate renewal projects.

Ranking criteria along with the applicable evaluation methodology will be prepared as part of future revisions of this Asset Management Plan.

Council's Infrastructure renewal demand forecasts are developed using predictive modelling. These forecasts are annually reviewed and updated as new information (e.g. condition assessments) becomes available.

These forecasts and the underlying assumptions are further reviewed to factor in specific projects and any upgrade projects that include a renewal component to provide the best available guide to renewal requirements.

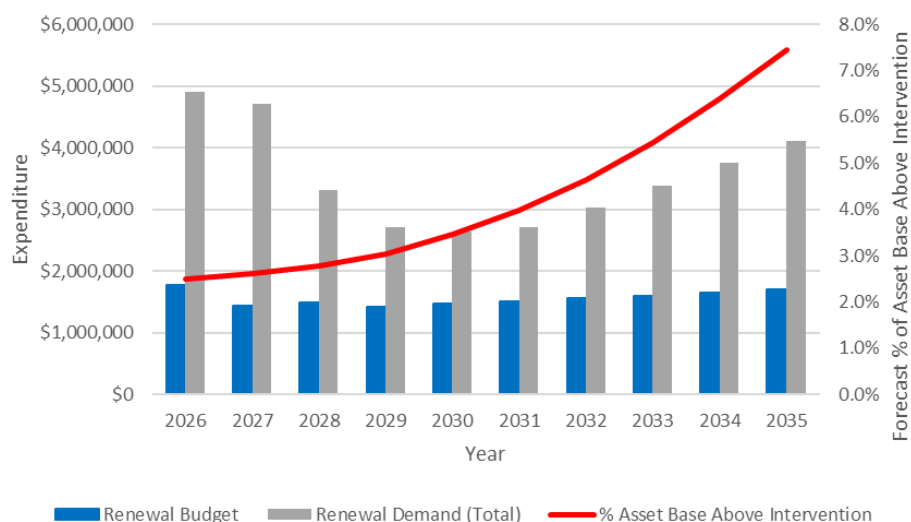
5.3.2 Summary of future renewal costs

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 5.3.2.

⁸ IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

⁹ Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

Figure 5.3.2: Forecast Renewal Costs



All figure values are shown in current day dollars.

The total allocation for building renewal planned over the 10 years is \$15.6 million.

Based on Council's current condition data, the required renewal expenditure, or renewal demand is predicted to be a total of \$35.3 million over the same period. This amount represents the future renewal liabilities calculated through our predictive modelling which has been analysed at building component level.

This means that Council is faced with a total renewal funding shortfall of \$19.7 million or an average of \$1.97 million per annum over the next ten years.

The impact of underfunding the long-term renewal demand can be demonstrated through service quality outcomes. The red line in the shown Figure 5.5 in represents the percentage of the asset base that no longer meets minimum performance or service standards. This is also referred to as the intervention condition.

At the commencement of the forecast period around 2.5% of building components by value do not meet minimum service standards. Using the predictive modelling tools used to determine long-term renewal liabilities, by 2035 this rises to 7.5%. This forecast is based on the projected renewal allocations projected in Council's Financial Plan. The increase in asset deterioration is a direct function of the projected underinvestment in asset renewal.

Anecdotally, an authority responsible for managing public assets should aim to not let the percentage of assets above the intervention condition to exceed around 3% to 4%. Beyond this, the community notices a decrease in standards that may result in an increase in the number of service requests for asset maintenance and repairs.

It will be important for Council to review the funding amounts that are projected to be allocated towards building asset renewal. If unaddressed in the long term, this will result in a cumulative renewal gap that will grow year upon year which will eventually impact the standard of Council's buildings and quality of service delivery.

5.4 Acquisition Plan

Acquisitions are works that create 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 acquired at no cost.

Within the context of buildings, new asset or upgrade creation includes:

- Those works that create a new asset that did not exist in any shape or form (i.e., community facility resulting from land development).
- Works which improve an existing asset beyond its existing capacity or performance.
 - An extension to an existing building.
 - Sustainability improvement projects.
 - Accessibility upgrades.

There are occasions when we are required to upgrade an asset because of changing demand or use requirements. In such instances, the project is scrutinised closely and is considered as part of Council's annual budget planning process.

When Council considers discretionary capital expenditure for new or upgraded assets, it is essential to establish the consequential recurring operational and maintenance costs that will be incurred once the new or upgraded assets become operational. Understanding life cycle costs is part of being fully informed of future liabilities.

As new projects are brought forward for consideration in annual budget deliberations, they will have to include an assessment of these ongoing operational (recurrent) costs to be presented to Council as part of the overall cost projections.

5.4.1 Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as community requests, proposals identified by strategic plans, internal reports such as building performance assessments and gap analysis, or in partnerships with others.

Candidate projects are ranked utilising Council's capital works evaluation processes and scheduled in future works programs depending on available funding.

5.4.2 Service Strategies

Council recognises that each of the various types of buildings it owns and manages have different requirements and provide different services to the community.

To inform future planning Council has prepared a range of service strategies to reflect the specific nature of some of its facilities linked with the needs of users and current standards or regulatory requirements.

A number of strategies and plans have been developed to guide the management of specific buildings, including:

- Warrnambool Aquatic Strategy
- Flagstaff Hill Re-Imagined
- Green Warrnambool
- Sustainable Building Policy and Implementation Framework
- Moyne and Warrnambool Youth Strategy
- Sport and Recreation Strategy - Active Warrnambool (in development)
- Disability Action Plan
- Warrnambool Public Amenities Strategy 2013
- Community Services and Infrastructure Plan (being updated)

These strategies are a service-driven assessment of asset performance, levels of service, and future needs. Service strategies provide for broad future planning and guide key funding decisions concerning:

- Asset upgrade requirements.
- Provision of new assets
- Optimised asset renewal.
- Adaptive reuse or rationalisation of assets.

The role of service strategies is to identify the need for new facilities or upgrades to existing assets based on service performance or fit-for-purpose requirements.

The critical principle behind Council's service strategies is the recognition that some assets will require refurbishment to ensure that they continue to meet service needs for the community.

These strategies also enable 'early' renewal works to be considered together with other planned renewals based on poor asset condition.

5.4.2.1 Community Services and Infrastructure Plan

Council has made a start on reviewing and updating its Community Services and Infrastructure Plan (CSIP). Once completed this plan will be a key information resource that brings together data from across the organisation to present a needs-based picture to inform future service-based plans and strategies.

This process will involve gathering information about Council's assets and services to understand how they are performing and their alignment with the community's expectations.

It will also involve a needs and gap analysis which will involve an infrastructure audit to assess provision and service standards. Combining this with future demand forecasts will allow Council to identify both current and future gaps in community infrastructure.

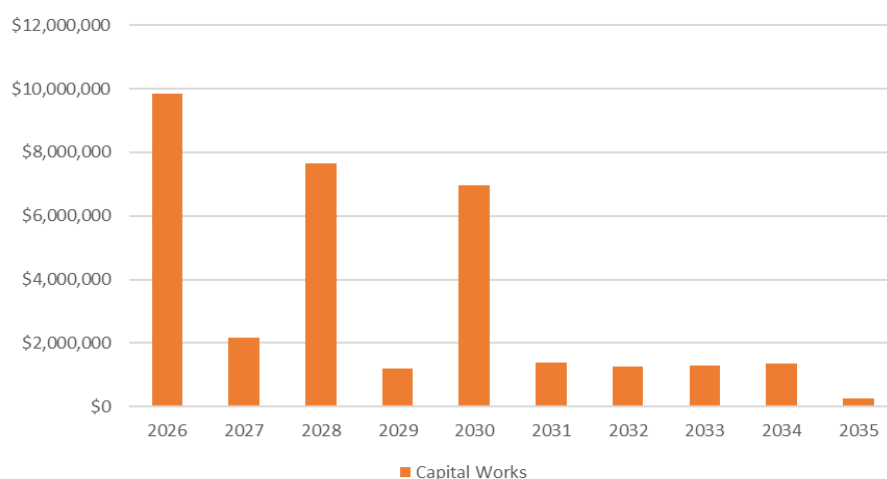
Once finalised the CSIP will provide Council with clear direction about its community infrastructure investment priorities over the long term.

The outcomes of the CSIP will serve as a key input into future revisions of this Buildings Asset Management Plan and Council's long term capital works program.

5.4.3 Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised in Figure 5.4.3.

Figure 5.4.3: Acquisition Summary



All figure values are shown in current day dollars.

Funding of new and upgrade works fall into the following categories depending upon the extent and type of works:

- Council funded.
- Externally funded.
- Donated assets resulting from property development.
- Shared contribution to the cost by Council and an outside interest.

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.

Further work is required to understand what future budget allocations need to be made for upgrades and improvements to Council's buildings to deliver on the ambitions of providing buildings that are fit for the future by being functional, accessible, and sustainable.

Execution of key recommendations from Council's various strategies for new or improved buildings is reliant on receipt of external funding from other levels of government. While Council has been successful in securing grant funding in the recent past, withdrawal or reduction in these funding programs present a risk. This may impact the way that Council potentially invests in its buildings and alternative revenue streams or borrowings may need to be explored to fund future works.

5.5 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Building assets are rarely, if ever, disposed.

There is currently no specific strategy in place to dispose any of Council's buildings, as the decommissioning of existing assets is generally undertaken on as needs basis. Assets are typically disposed of due to several factors including:

- No alternative use for the asset.
- Failure to meet relevant statutory requirements.
- Failure to meet user expectations and service delivery needs.
- The risk of asset retention it is too high
- Functional obsolescence
- Poor condition and no options for adaptive refurbishment and reuse.
- An asset being surplus to requirements.

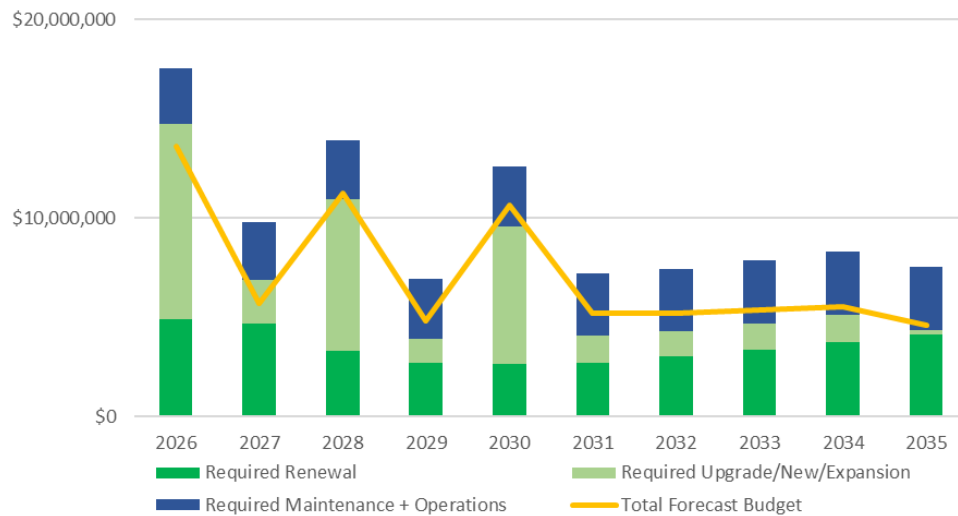
There is a strong need to undertake a strategic review of Council's property portfolio to ensure that it meets current and future needs of the community and supports Council's operations.

5.6 Summary of asset forecast costs

The financial projections from this Asset Management Plan are shown in Figure 5.6. 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 5.6: Lifecycle Summary



All figure values are shown in current day dollars.

The projected outlays necessary to provide the services covered in this Asset Management Plan over the next 10 years is \$99.2 million. This includes maintenance, renewal, and upgrade of existing buildings and provision of new assets to meet future demand.

The forecast budget over the same period is \$72.0 million meaning that Council is projected to underfund its buildings by a total of approximately \$27.2 million.

This shortfall is primarily due to underfunding the maintenance and renewal of Council's buildings as they age and deteriorate. If Council does not appropriately manage this gap, it could be faced with risks of:

- Continued deterioration of its facilities.
- A diminishment in quality of services delivered to the community.
- Poor performing assets and the potential for critical asset failure causing an interruption to service continuity.
- A decline in public confidence and community satisfaction.
- Compromised public safety and associated liability.

Council's imperative is to ensure that its assets are safe, fit for purpose and meet the needs of the community.

Council will strive to responsibly fund the lifecycle demands of its buildings in the future. This is so Council can minimise the impact to the community of the costs of unsustainable asset provision by proactively renewing and maintaining its assets.

Along with a need to review the projected allocations for building maintenance and renewal, Council also needs to place a focus on confirming its service levels and long-term investment needs in building improvements. The work that Council is doing to update its Community Service and Infrastructure Plan will start to inform what future demands and asset provision will look like.

To achieve its goal of zero net greenhouse gas emissions, it will be critical that Council commits funding to making its buildings more energy efficient and to transition from relying on gas as an energy source by fully electrifying the portfolio.

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'¹⁰.

An assessment of risks¹¹ 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 or support essential community service provision. While Council has yet to formally assign criticality to buildings or their components, it uses its building classification framework to guide its planning and activities, where higher use facilities are prioritised over lower use buildings.

Council aims to develop a criticality framework as its asset management planning processes mature. This framework will be embedded as part of future revisions of this Asset Management Plan. This will improve the allocation of finite resources through targeting and refining maintenance plans, capital expenditure plans, business continuity plans and investigative activities at critical areas.

6.2 Risk Assessment

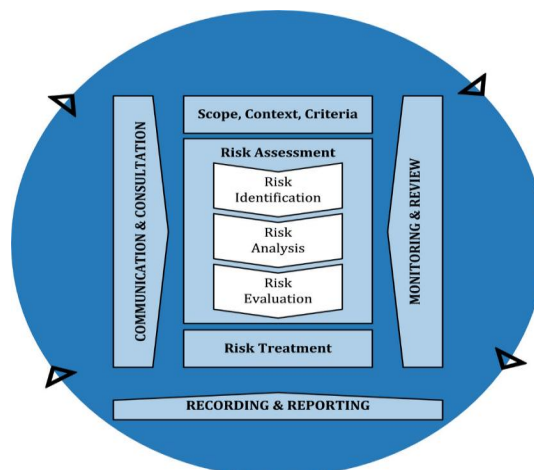
The risk management process used is shown in Figure 6.2 below.

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



¹⁰ ISO 31000:2009, p 2

¹¹ Corporate Risk Management Plan

An assessment of risks associated with service delivery from infrastructure assets identifies the most critical risks. The risk assessment process also helps Council to identify and assess credible risks, assign a risk rating, and develop risk mitigation plans 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 B. 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.

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 recovery planning, financial capacity, climate change risk assessment and crisis leadership.

We do not currently measure our resilience in service delivery. Measures of resilience will be developed in future updates of this AM Plan.

6.4 Service and Risk Trade-Offs

The decisions made in adopting this AM Plan 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:

- Expanding the current building portfolio without consideration of lifecycle cost and financial sustainability
- Upgrading all identified functional, capacity, and accessibility deficiencies related to our buildings.
- Building upgrades or renewals that duplicate existing facilities at the detriment of areas without facilities.
- Undertaking works to increase energy efficiency rating of our buildings.
- Addressing and mitigating impacts of climate change on buildings.

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:

- Reduced levels of service for the building portfolio (maintenance and renewal backlog)
- Reduced customer satisfaction levels associated with the management of our existing assets.
- Intergenerational inequity (burdening future generations)

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 public safety risks associated with assets deteriorating beyond recommended intervention levels.
- Increased reputational risks associated with service provisions not aligning with community expectations.
- Increased financial risks associated with surplus maintenance requirements that cannot be accommodated within existing budgets.

- Increased financial risks associated with higher renewal and/or rehabilitation treatments as asset renewals are not funded at the optimal point in time.
- Increased financial risk associated with loss of commercial revenue, resulting in significant impacts to Council's financial sustainability.
- Legal risks associated with not being able to manage assets in accordance with leasing agreements and not achieving legislative compliance.

6.5 Risk Identification and Management Practices

6.5.1 Asbestos

Council maintains a current Asbestos Register in accordance with the *Occupational Health and Safety Act 2004* and *Occupational Health and Safety Regulations 2007*. The Asbestos Register contains information that identifies the presence and location of asbestos within Council's buildings.

All known Asbestos Containing Materials (ACMs) in readily accessible locations in Council buildings are labelled to indicate the presence of asbestos.

Council needs to develop an overarching framework or procedure for the effective management of occupational health and safety associated with ACMs. This is to document the processes that need be followed to ensure compliance with legislation and to eliminate or minimise the risks that asbestos may pose to Council staff, building users, contractors, and visitors. Council also needs to ensure that its Asbestos Register is kept up to date and is reviewed every 5 years to comply with the *Occupational Health and Safety Act 2004*.

6.5.2 Occupational Health and Safety Compliance

Council has a legal duty to ensure, so far as is reasonably practicable, that workers and other persons are not exposed to health and safety risks arising from the carrying out of its business. Workers include contractors and subcontractors.

Council may appoint a contractor to manage and carry out work on its behalf, however Council and its staff cannot contract out their occupational health and safety duties.

While contractor occupational health and safety obligations are outlined as part of council contracts where it is relevant, there are only informal processes to actively monitor contractor compliance and performance in a consistent manner.

As a priority, Council should prepare a Contractor Safety Management Procedure to document and communicate Council's minimum work occupational health and safety requirements for contractor management. The intention of such a procedure would be to provide clear guidance for Council to:

- Embed work health and safety requirements into the management of contractors by Council.
- Fulfil Council's obligations to its contractors under the Occupational Health and Safety Act 2004.

6.5.3 Asset and Service Risks

Asset based risks can be linked to criticality. The failure of critical assets such as service supply systems, HVAC, and fire safety systems can impact significantly on ongoing service provision and business continuity.

Council has a proactive inspection and maintenance regime for its HVAC equipment and Essential Safety Measures, whilst other building components and systems are maintained on an as-needs or reactive basis.

Key assets and/or major components of assets are currently renewed or upgraded following breakdown; however, this is an area that could be optimised as part of this Asset Management Plan. A full and comprehensive register of component assets together with their condition, remaining life, etc., will enable planned renewal of items before they impact adversely on service delivery. It is not possible for Council to address all defects and eliminate all risks however they may be minimised by undertaking inspections to identify risks and clear priority setting.

7.0 FINANCIAL SUMMARY

This section contains the financial requirements resulting from the information presented in the previous sections of this AM Plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

7.1 Financial Sustainability and Projections

7.1.1 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the AM Plan for this service area. The two indicators are the:

- Asset Renewal Funding Ratio (proposed renewal budget for the next 10 years / proposed renewal outlays for the next 10 years shown in the AM Plan), and
- Lifecycle Funding Ratio (proposed lifecycle budget for the next 10 years / proposed lifecycle outlays for the next 10 years shown in the AM Plan).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio¹²: **44%**

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 10 years Council expects to have **44%** of the funds required for the optimal renewal of assets.

Lifecycle Funding Ratio – 10-year financial planning period

This AM Plan identifies the forecast operations, maintenance and renewal costs required to provide an agreed, and affordable 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.

This forecast work can be compared to the proposed budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10-year planning period is \$6.6 million on average per year.

The proposed (budget) operations, maintenance and renewal funding is \$3.9 million on average per year. This indicates that 0.59 of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed budget. Note, these calculations exclude acquired assets.

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 AM Plan and ideally over the 10-year life of the Long-Term Financial Plan.

7.1.2 Forecast Costs (outlays) for the long-term financial plan

Appendix C shows the proposed 10-year funding plan for Council's buildings.

This funding plan will be continually reviewed as new information becomes available on growth, demand, service levels, and asset performance. Updates to future funding needs will inform Council's financial planning instruments.

7.2 Funding Strategy

The proposed funding for assets is outlined in Council's annual budget and Long-Term financial plan.

Council's financial strategy 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.

¹² AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

7.2.1 Funding Sources

Funding for assets is provided from Council's annual budget and Financial Plan. The financial strategy 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 differing options.

Council uses several different funding sources to maintain, renew and improve its buildings. These are:

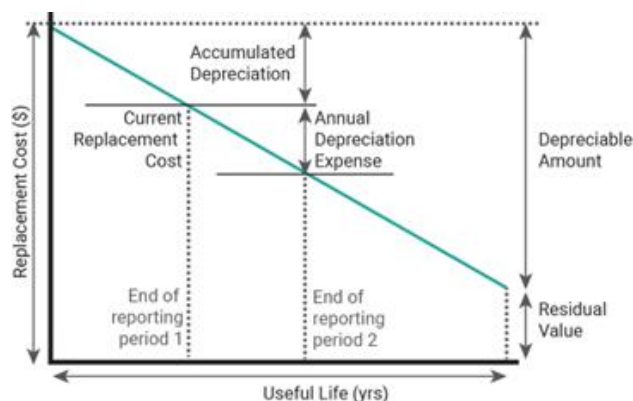
Table 7.2.1: Funding Sources

Activity	Funding Source
Maintenance and Operations	Council's own source funds.
Renewal	Council's own source funds.
Capital Improvement (i.e., new, upgrade, and expansion)	- Council's own source funds. - Council's available cash reserves. - Borrowings. - External grant opportunities. - Developer contributions and donated assets.

7.3 Valuation Forecasts

7.3.1 Asset valuations

The best available estimate of the value of assets included in this AM Plan are shown below.



Assets are valued at fair value at cost to replace service capacity:

Replacement Cost (Gross)	\$ 233,485,800
Depreciable Amount	\$ 233,485,800
Depreciated Replacement Cost ¹³	\$ 153,473,502
Annual Depreciation Expense	\$ 5,087,842

¹³ Also reported as Written Down Value, Carrying Amount or Net Book Value in some jurisdictions.

7.3.2 Valuation forecast

Asset values are forecast to increase as additional assets are added.

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.

7.4 Key Assumptions Made in Financial Forecasts

In compiling this AM Plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AM plan and should provide readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this AM Plan are:

- All expenditure is stated in dollar values as of 1 July 2025 with no allowance made for inflation over the 10-year planning period.
- Increases in operating and capital budgets are consistent with the Financial Plan.
- Staffing needs are resourced adequately.
- Capital expenditure forecasts are taken from Council's Long Term Capital Works Program.
- The forecast renewal costs made in this Asset Management Plan are based on the asset data register as of 30 June 2025.
- Useful lives used for renewal analysis are as indicated in Council's asset register.
- Renewal intervention condition for all assets and components included in the calculation of future renewal demand is '4 – Poor'.
- Buildings will remain in Council ownership throughout the period covered by this Asset Management Plan unless specifically detailed otherwise.
- Standards, Acts and Regulations concerning buildings will largely remain the same over the period covered by this Asset Management Plan.

7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AM Plan 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 an A - E level scale¹⁴ in accordance with Table 7.5.1.

Table 7.5.1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	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. High	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 $\pm 10\%$

¹⁴ IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

Confidence Grade	Description
C. Medium	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. Low	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. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 7.5.2.

Table 7.5.2: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Levels of Service and Performance Measures	C	Levels of service need to be developed for buildings and facilities. Need to adopt service or functional hierarchy for Council buildings.
Demand forecast analysis and projections	C	Work has started on reviewing and updating Council's Community Services and Infrastructure Plan. Further work is needed to understand the long term impacts that this will have on building provision.
Performance data (asset degradation)	C	Further analysis of historical condition information needed to establish actual degradation patterns. Additional performance data associated with capacity, utilisation, and functionality should be considered as part of future data collection activities.
Condition data	A	Last condition audit of buildings completed in 2025.
Asset inventory data	A	Data hierarchies, componentisation, and attribute details in place for Council buildings.
Risk management	A	Comprehensive risk assessment completed as part of developing this Asset Management Plan.
Long Term Financial Plan	C	Integration between financial outputs from Asset Management Plans and the Financial Plan needs strengthening. Review of forecast allocations for building maintenance and renewal is required.

The estimated confidence level for and reliability of data used in this AM Plan is considered to be B - Reliable.

The implementation of improvement actions identified in Section 8 will result in increased levels of confidence in future revisions of this Asset Management Plan.

8.0 PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices¹⁵

8.1.1 Accounting and financial data sources

This AM Plan utilises accounting and financial data. The source of the data is Council's Asset Management Information System, Conquest.

8.1.2 Asset management data sources

This AM Plan also utilises asset management data. The source of the data is Council's Asset Management Information System, Conquest.

8.2 Improvement Plan

It is important that an entity recognise areas of their AM Plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this AM Plan is shown in Table 8.2.

Table 8.2: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Continue to collect and refine building asset data suitable to inform strategic and operational analysis and decisions. Also include whole of building considerations in future data collection activities (e.g., condition, capacity, function, sustainability)	Strategic Asset Management	Internal/External	Ongoing
2	Establish a service or functional hierarchy for buildings and use to inform service levels and prioritisation of lifecycle decision making.	Strategic Asset Management	Internal	2025/26
3	Develop a criticality framework for Council's assets and apply to the building portfolio to inform lifecycle management decisions.	Strategic Asset Management	Internal	2025/26
4	Review roles and responsibilities matrix for the management of Council's buildings and ensure that this is understood across the organisation.	Assets & Project Planning and Facilities	Internal	2025/26
5	Review funding allocations forecast for building renewal to responsibly manage long term renewal liabilities.	Assets & Project Planning and Financial Services	Internal	2025/26
6	Establish monitoring and reporting framework to be able to assess performance against level of service metrics.	Strategic Asset Management	Internal	2026/27

¹⁵ ISO 655000 Refers to this as the Asset Management System

Task	Task	Responsibility	Resources Required	Timeline
7	Review current funding allocations made to building maintenance and operations to ensure that it is sufficient to deliver current levels of service and forecast maintenance needs.	Assets & Project Planning and Financial Services	Internal	2026/27
8	Check the current Asbestos Register to make sure it complies with the requirements of the Occupational Health and Safety Act 2004. Ensure Asbestos Register is formally reviewed and updated every 5 years.	Strategic Asset Management & Facilities	Internal/External	2026/27
9	Review the current building maintenance management model with the goal of transitioning to a more planned inspection and maintenance regime for Council's buildings and facilities.	Assets & Project Planning and Facilities	Internal	2026/27
10	Develop systems to support building maintenance staff in managing and prioritising maintenance activities and requests for maintenance in an efficient and consistent way.	Strategic Asset Management	Internal/External	2026/27
11	Seek to implement system and business practice enhancements so that planned and reactive maintenance activities are recorded against individual building assets at activity level.	Strategic Asset Management & Facilities	Internal/External	2026/27
12	Prepare a Contractor Safety Management Procedure to document minimum work OHS requirements for contractor management. Provide training to relevant staff to enhance knowledge and embed expected contractor management practices.	Facilities	Internal	2026/27
13	Prepare an Asbestos Management Plan to document processes that need be followed to ensure compliance with legislation minimise risks associated with asbestos containing materials.	Facilities	Internal/External	2026/27
14	Document current levels of service for Council's buildings including establishing present costs.	Assets & Project Planning & City Wellbeing	Internal	2026/27
15	Complete review of the Community Services and Infrastructure Plan. Ensure that key financial outcomes are reflected in future versions of the Building Asset Management Plan and the Long-Term Capital Works Program.	City Wellbeing	Internal/External	2026/27
16	Prepare an action plan to guide the implementation of the Sustainable Building Policy and Implementation Framework to help achieve Council's goal of zero net greenhouse gas emissions.	Natural Environment & Sustainability	Internal/External	2027/28
17	Complete a strategic review of Council's property portfolio to realise best value and to ensure that it is aligned with current and future service needs.	Assets & Project Planning & City Wellbeing	Internal/External	2027/28

Task	Task	Responsibility	Resources Required	Timeline
18	Prepare Service Level Agreements for key buildings where there are shared responsibilities for facility management. This should clearly define specific tasks and responsibilities, such as routine maintenance, repairs, cleaning, management of specialised plant or equipment, etc.	Assets & Project Planning and Facilities	Internal	2027/28

8.3 Monitoring and Review Procedures

This Asset Management Plan has a long-term vision with a 4-year focus. It is a living document which is relevant and integral to daily asset management activity.

Intermediate reviews and amendments may be made should there be any material changes to Council financial policy, levels of service, or to accommodate any resource needs from relevant strategies.

8.4 Performance Measures

The effectiveness of this AM Plan can be measured in the following ways:

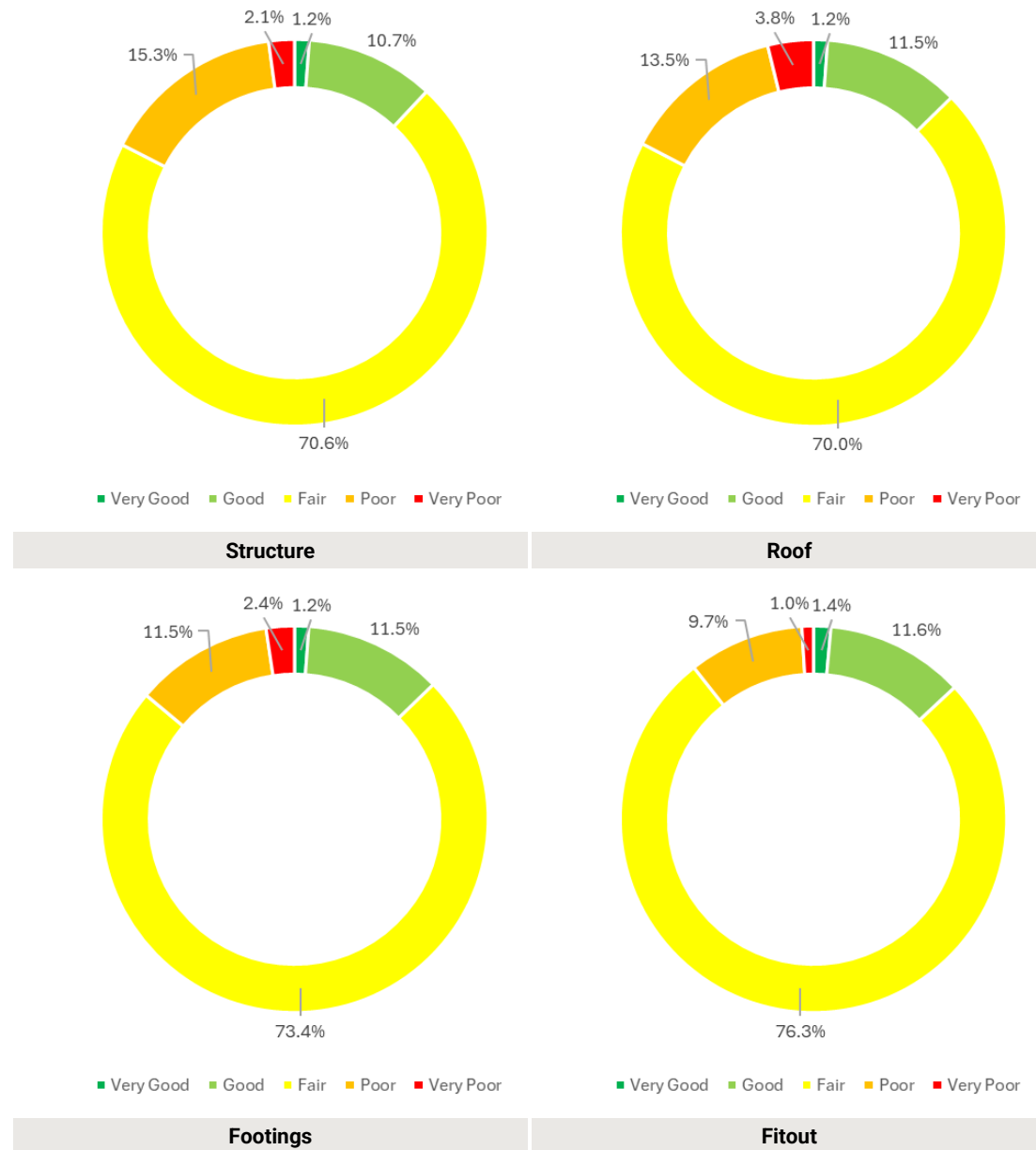
- The degree to which the required cash flows identified in this asset management plan are incorporated into Council's long-term financial planning process and works planning.
- The performance against the measures assigned to levels of service.
- The Asset Renewal Funding Ratio achieving the Council's target of between 90-110%.
- The progress of implementing the actions identified in the improvement plan.

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- ISO, 2014, ISO 55000:2014, Overview, principles and terminology
- ISO, 2018, ISO 31000:2018, Risk management – Guidelines
- Warrnambool 2040 (Community Vision)
- Council Plan
- Long Term Financial Plan
- Asset Management Policy
- Asset Management Strategy

10.0 APPENDICES

Appendix A - Building Component Condition Summary



Appendix B - Building Risk Register

RISK IDENTIFICATION			RISK ASSESSMENT				Effect. of Current Controls	Further Action if Required
Risk Event	Cause	Possible Impact	Current controls	Likelihood	Conseq.	Level of Risk (current controls)		
Failure to deliver and maintain assets that are safe and sustainable	Lack of or poorly coordinated resources Inaccurate asset data Insufficient funding to maintain, operate renew and upgrade buildings	Financial	Asset register Asset Management Information System Responsibilities for lifecycle asset management functions are defined and understood Long Term Capital Works Program, financial modelling and analysis outcomes from Asset Management Plans inform the Financial Plan	Possible	Moderate	Medium	Partially Effective	Establish greater linkage between Asset Management Plans and Financial Plan Complete a condition audit of Council buildings to establish and prioritise long term funding needs
Ineffective financial forecasting and strategic decision making	Lack of quality of processes, accurate asset data, and supporting systems	Financial	Asset register Asset Management Information System Lifecycle management plans Continuing staff development	Unlikely	Moderate	Medium	Effective	
Loss of or damage to essential services such as lighting, heating and cooling equipment, IT infrastructure	Failure of key mechanical or electrical systems Major storm events Fire Flooding Major accident	Reputation	Ongoing inspections and maintenance Assistance from natural disaster declarations Climate adaptation works and retrofitting of buildings Maintain insurance policies	Unlikely	Moderate	Medium	Effective	

RISK IDENTIFICATION			RISK ASSESSMENT				Effect. of Current Controls	Further Action if Required
Risk Event	Cause	Possible Impact	Current controls	Likelihood	Conseq.	Level of Risk (current controls)		
Liability associated with fire safety and property protection	Non-compliance with Essential Safety Measures requirements	Compliance / Regulatory	Inspections and maintenance of Essential Safety Measures Evacuation procedures Maintain insurance policies	Unlikely	Major	Medium	Effective	
Damage to or theft of Council owned property and equipment	Unsecured buildings susceptible to theft and/or vandalism.	Financial	Building security systems Master key system Security devices at selected sites (CCTV, monitored alarms, access fobs). Security patrols Maintain insurance policy	Possible	Minor	Medium	Effective	
Structural failure to buildings	Lack of maintenance and renewal funding Inadequate monitoring processes Natural disaster, major accident, etc	Safety	Ongoing inspections and maintenance Emergency management procedures Capital investment in renewal and upgrade of facilities Maintain insurance policy	Rare	Major	Medium	Effective	
	Termite infestation can destroy timber floors and walls and weaken the structural integrity of a building	Safety	Pest control inspection completed when required Termite treatment and control	Possible	Moderate	Medium	Effective	
Water damage to buildings or surrounding infrastructure due to flooding	Major storm events Blocked or damaged roof and site plumbing	Financial	Annual roof inspections of buildings Regular cleaning program in place for roofs, gutters, sumps, downpipes	Possible	Moderate	Medium	Effective	

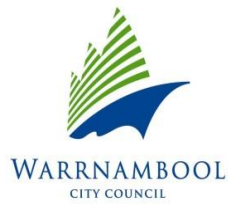
RISK IDENTIFICATION			RISK ASSESSMENT				Effect. of Current Controls	Further Action if Required
Risk Event	Cause	Possible Impact	Current controls	Likelihood	Conseq.	Level of Risk (current controls)		
Electrical faults and possible electrocution	Lack of electrical safety systems Unqualified contractors Poor workmanship Lack of oversight/contractor administration processes	Safety	Electrical faults and deficiencies repaired as a high priority. Testing and tagging of electrical equipment in hostile environments in compliance with Australian Standards Switchboards inspected, and RCD's installed on all power circuits	Rare	Extreme	Medium	Effective	
Buildings do not adequately support service delivery or meet user needs	Lack of service planning and/or demand forecasting	Reputation	Service planning Monitoring utilisation patterns Community satisfaction surveys and customer feedback	Possible	Moderate	Medium	Partially Effective	Prepare a Community Infrastructure Plan to map out future service demand and plan long term asset provision
Buildings non-compliant or fail earlier than the expected useful life	Poorly designed facilities Poorly maintained facilities Facilities not accessible or DDA compliant	Compliance / Regulatory	Staff training Use of advice from external experts Project Management Framework Maintain insurance policies	Unlikely	Moderate	Medium	Effective	
Exposure to asbestos containing materials	Disturbance and/or detrition of known and unknown asbestos containing materials within buildings.	Safety	Asbestos audits completed every 5 years Asbestos register available Asbestos containing materials removed and disposed of by licensed removalists where practicable and asbestos register updated.	Possible	Moderate	Medium	Effective	

RISK IDENTIFICATION			RISK ASSESSMENT				Effect. of Current Controls	Further Action if Required
Risk Event	Cause	Possible Impact	Current controls	Likelihood	Conseq.	Level of Risk (current controls)		
Failure to satisfy OHS obligations	Inconsistent management of contractors due to lack of documented processes possibly resulting in serious breach of OHS legislation.	Safety	Contractor safety obligations outlined in service agreements Contractor induction process Working at heights safety systems Asbestos register and management plan	Possible	Major	High	Effective	
Non-compliant or unapproved building work taking place.	Unapproved work carried out by lessee or community groups	Compliance / Regulatory	Regular inspections of Council buildings Management procedure in place to lodge request/notice of any new external capital works	Possible	Moderate	Medium	Effective	
Risk of loss	Lack of information on contents, ownership and insurance.	Financial	Asset register of contents. Insurance cover in place.	Possible	Moderate	Medium	Effective	
	Insufficient building cover to replace damaged structures	Financial	Insurance cover is reviewed annually, and values are increased. Assets are valued for insurance purposes every five years	Possible	Major	High	Effective	
Reduced capability to invest in building improvements.	Withdrawal or reduction in grant funding programs from other level of government	Financial	Continue advocacy role Explore other public/private investment opportunities Explore joint use facility opportunities to reduce financial burden on Council	Possible	Moderate	Medium	Partially Effective	Enhance long term planning to understand future asset requirements so that future advocacy efforts are well informed.

Appendix C – Proposed 10 Year Expenditure Plan

Project	Exp. Category	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Capital											
Accessible Infrastructure	Upgrade	-	51,500	53,045	54,636	56,275	57,964	59,703	61,494	63,339	65,239
Accommodation Strategy Implementation	Upgrade	-	-	1,060,900	-	1,092,727	1,159,274	-	-	-	-
Alveston House	Renewal	135,000	-	-	-	-	-	-	-	-	-
Alveston House	Upgrade	110,000	-	-	-	-	-	-	-	-	-
Aqua Zone Roof Replacement	Renewal	400,000	-	-	-	-	-	-	-	-	-
Aqua Zone Roof Replacement	Upgrade	400,000	-	-	-	-	-	-	-	-	-
Archie Graham Building Works	Renewal	50,000	103,000	106,090							
Archie Graham Building Works	Upgrade	100,000	133,900	137,917	32,782	33,765	34,778	35,822	36,896	38,003	39,143
Art Gallery	New	-	51,500	53,045	54,636	56,275	57,964	59,703	61,494	63,339	65,239
Buildings	Renewal	1,185,000	1,339,000	1,379,170	1,420,545	1,463,161	1,507,056	1,552,268	1,598,836	1,646,801	1,696,205
Children's Services	Upgrade	-	41,200	42,436	43,709	45,020	46,371	47,762	49,195	50,671	52,191
Civic Centre Accessibility	Upgrade	800,000	-	-	-	-	-	-	-	-	-
Council Pound - Animal Shelter	Upgrade	849,667	-	-	-	-	-	-	-	-	-
Kindergartens	Upgrade	-	-	-	-	-	-	1,014,944	1,045,393	1,109,058	-
Kindergartens Beamish St Rebuild	Upgrade	-	-	-	-	5,627,544	-	-	-	-	-
Lighthouse Theatre	Upgrade	-	30,900	31,827	32,782	33,765	34,778	35,822	36,896	38,003	39,143
Matron Swinton Children's Centre	Upgrade	2,100,000	-	-	-	-	-	-	-	-	-
Other Building Projects	New	-	-	-	546,364	-	-	-	-	-	-
Other Building Projects	Upgrade	200,000	670,000	6,264,875	437,091	-	-	-	-	-	-
Reid Oval Toilets	New	-	824,000	-	-	-	-	-	-	-	-
Shipwreck Bay Key Worker Accommodation	New	5,290,000	-	-	-	-	-	-	-	-	-
Total CAPEX		11,619,667	3,245,000	9,129,305	2,622,546	8,408,534	2,898,185	2,806,023	2,890,204	3,009,213	1,957,160

Project	Exp. Category	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Recurrent											
Children's Facilities Maintenance	OPEX	101,970	105,029	108,180	111,425	114,768	118,211	121,758	125,410	129,173	133,048
Recreational Facilities Maintenance	OPEX	226,600	233,398	240,400	247,612	255,040	262,692	270,572	278,689	287,050	295,662
Public Amenities Maintenance	OPEX	113,300	116,699	120,200	123,806	127,520	131,346	135,286	139,345	143,525	147,831
Public Amenities Operations	OPEX	309,000	318,270	327,818	337,653	347,782	358,216	368,962	380,031	391,432	403,175
Council Houses Maintenance	OPEX	51,500	53,045	54,636	56,275	57,964	59,703	61,494	63,339	65,239	67,196
Other Buildings Maintenance	OPEX	704,916	726,063	747,845	770,281	793,389	817,191	841,707	866,958	892,966	919,755
Other Buildings Operations	OPEX	503,369	518,470	534,024	550,045	566,546	583,543	601,049	619,080	637,653	656,782
Total OPEX		2,010,655	2,070,975	2,133,104	2,197,097	2,263,010	2,330,900	2,400,827	2,472,852	2,547,038	2,623,449
Total Expenditure		13,630,322	5,315,975	11,262,409	4,819,643	10,671,544	5,229,085	5,206,850	5,363,056	5,556,251	4,580,608



BRIDGES & MAJOR CULVERTS

Asset Management Plan
Warrnambool City Council



Document Control		Stormwater Drainage Asset Management Plan			
Document ID:					
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1.0 EXECUTIVE SUMMARY

1.1 The Purpose of the Plan

This Asset Management Plan (AM Plan) 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 a 10 year planning period. The AM Plan will link to the Long-Term Financial Plan.

1.2 Asset Description

Council's bridge portfolio comprises of 58 structures including road bridges, major culverts, and pedestrian bridges. This complex portfolio of assets has a total replacement cost of \$50.7 million.

Bridges are key elements of the road network and represent a major investment of community resources. Because of their location over natural and other obstacles, any bridge failure may severely restrict road traffic with consequent inconvenience and economic loss to the community.

1.3 Levels of Service

The allocation in the planned budget is sufficient to continue providing existing services at current levels for the planning period.

While service standards are expected to remain within tolerable limits under the current funding regime, it will be important for Council to continue to regularly monitor the performance of its bridges.

Budget adjustments may need to be made to address possible trends in asset degradation, appetite for increased levels of service, or to manage risk appropriately.

This plan, and future revisions, will inform the long-term financial plan to fund the future renewal and upgrades necessary to meet the capacity demand and levels of service.

1.4 Future Demand

The main demands for new services are created by:

- Population and demographic change
- Increasing freight
- Changing design standards
- Ageing Infrastructure
- Increasing freight
- Climate change

These demands will be approached using a combination of managing existing assets, upgrading existing assets and providing new assets to meet demand. Demand management practices may also include a combination of:

- Monitoring the performance and condition of bridges through ongoing inspection programs.
- Prepare long term asset maintenance and renewal programs according to priorities and funding availability.
- Planning network improvements to coincide with major land use changes
- Involving industry in determining priority freight routes to inform the future investment in road and bridge upgrades
- Monitoring trends in traffic movements alongside continuing to develop works programs with consideration of land use change and population growth

1.5 Lifecycle Management Plan

1.5.1 What does it Cost?

The forecast lifecycle costs necessary to provide the services covered by this AM Plan includes operation, maintenance, renewal, acquisition, and disposal of assets. Although the AM Plan 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 AM Plan is the forecast of 10 year total outlays, which for Council's bridges is estimated as \$6.5 million or \$650K on average per year.

1.6 Financial Summary

1.6.1 What we will do

Estimated available funding for the 10-year period is \$5.0 million or \$500K on average per year as per the Long-Term Financial plan or Planned Budget. This is 77% 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 AM Plan emphasising the consequences of Planned Budgets on the service levels provided and risks.

The anticipated planned budget over the next 10 years is expected to be adequate to fund the anticipated lifecycle costs over the same period. This is shown in the following figure.

Forecast Lifecycle Costs and Planned Budgets

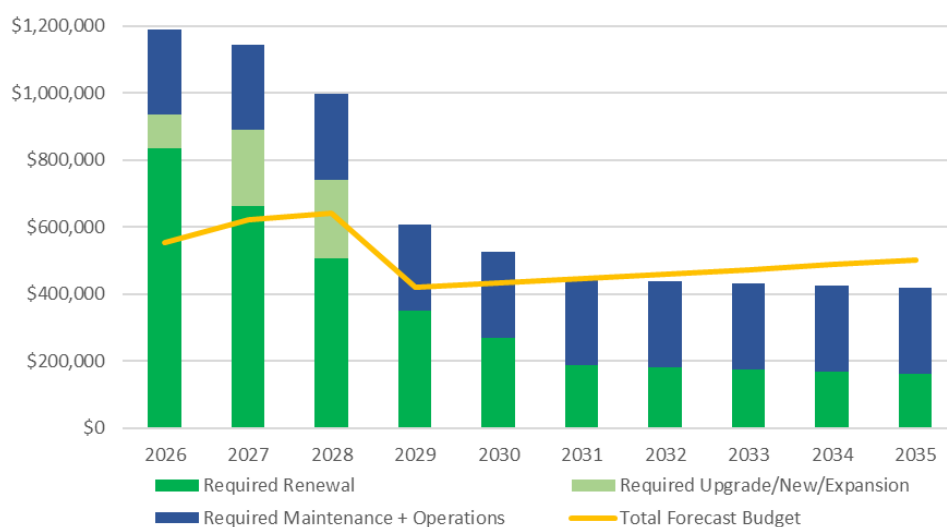


Figure Values are in current dollars.

Costs identified in 2026 and 2027 include rehabilitation of the Ziegler Parade Bridge to preserve its immediate structural integrity as Council works towards its eventual closure by the end of 2029.

A total of \$100K has also been set aside in 2026 for the design of the replacement of the Daltons Road Bridge. Costings for the replacement of the Daltons Road Bridge will be better known once the design is complete. It is envisaged that this project will be completed within the 10 year planning horizon with timing being subject to securing external funding.

Overall, we plan to provide funding for bridges to:

- Continue to inspect and proactively maintain bridges to ensure they are safe and functional within the specified levels of service.
- Invest in the renewal and upgrade of bridges and major culverts according to data driven priorities and annual budget allocations.

Council's funding plan for this asset class will be continually reviewed as new information becomes available on growth, demand, service levels, and asset performance. Updates to future funding needs will inform Council's financial planning instruments and updates of this Asset Management Plan.

1.6.2 What we cannot do

We currently allocate sufficient funding to sustain these services at the desired standard but need to manage the expectation to provide all new services being sought. Works and services that may not be provided under present funding levels are:

- Add additional new bridges to the network based on resident requests.
- Maintain new assets that council may inherit from developments and sub divisions without additional funds.

1.6.3 Managing the Risks

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

The main risk consequences if Council was unable to maintain funding levels are:

- Bridges deteriorate to a lesser service standard and higher risk situation
- Delays from bridge closure or diversions
- Damage to bridges and major culverts as a result of significant storm events

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

- Undertaking ongoing inspections of our bridges and major culverts
- Continuing to implement annual maintenance and renewal programs to maintain existing bridges in a safe and serviceable condition.

1.7 Monitoring and Improvement Program

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

- Reviewing and updating Council's bridge asset register to make sure that the register is accurate.
- Reviewing the structural capacity of those bridges which are presently subject to load restrictions to verify that the posted load restrictions are still current.
- Reviewing current funding allocations made to bridge maintenance to ensure that it is sufficient to deliver current levels of service.
- Preparing a long term bridge maintenance program to address backlog issues using the information gathered from the latest Level 1 and Level 2 bridge inspections.

2.0 Introduction

2.1 Background

This AM 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 planning period.

Warrnambool City Council's ("Council") bridges and major culverts create a high level of connectivity across the local road and pathway networks.

Bridges are key elements of the road network and represent a major investment of community resources. Because of their location over natural and other obstacles, any bridge failure may severely restrict road traffic with consequent inconvenience and economic loss to the community.

This asset classes includes:

- Road bridges
- Pedestrian bridges
- Major Culverts¹

These assets not only represent a significant community investment, but it is also a substantial financial asset for Council with an estimated replacement value of \$48.4 million. For a detailed summary of the assets covered in this AM Plan refer to Table in Section 5.

This AM Plan outlines how Council will plan, develop, and maintain its bridges and major culverts to meet its service needs in an affordable way. It should be read with along with other key planning documents including:

- Warrnambool 2040
- Council Plan
- Asset Management Policy
- Asset Management Strategy
- Road Management Plan
- Sustainable Transport Strategy
- Road Users Plan

Key stakeholders in the preparation and implementation of this AM Plan are shown in Table 2.1.2.

Table 2.1.2: Key Stakeholders in the AM Plan

Key Stakeholder	Role in Asset Management Plan
Councillors	Custodian of the asset, with Councillors representing the residents and setting strategic direction as per the Corporate and Operational Plans
Employees	Various teams across Council who have strategic and operational lifecycle management responsibilities for bridges.
Local residents including motorists, cyclists, etc.	Community members who make use of the local road network.
Freight Industry	Key groups who advocate for safe, non-congested routes linking local businesses with their suppliers or product destination.

¹ A major culvert is a waterway crossing which has a cross-sectional area of greater than 3.0-m² or has a single span or diameter of 1.8-metres or greater.

Key Stakeholder	Role in Asset Management Plan
Contractors and other suppliers	To ensure provision of the required/agreed level of maintenance services for asset components.
Partners in other government departments	Periodic provision of advice, instruction, and support funding to assist with management of local road system.
Insurers.	Insurance and risk management issues.

2.2 Goals and Objectives of Asset Ownership

Our goal for 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.

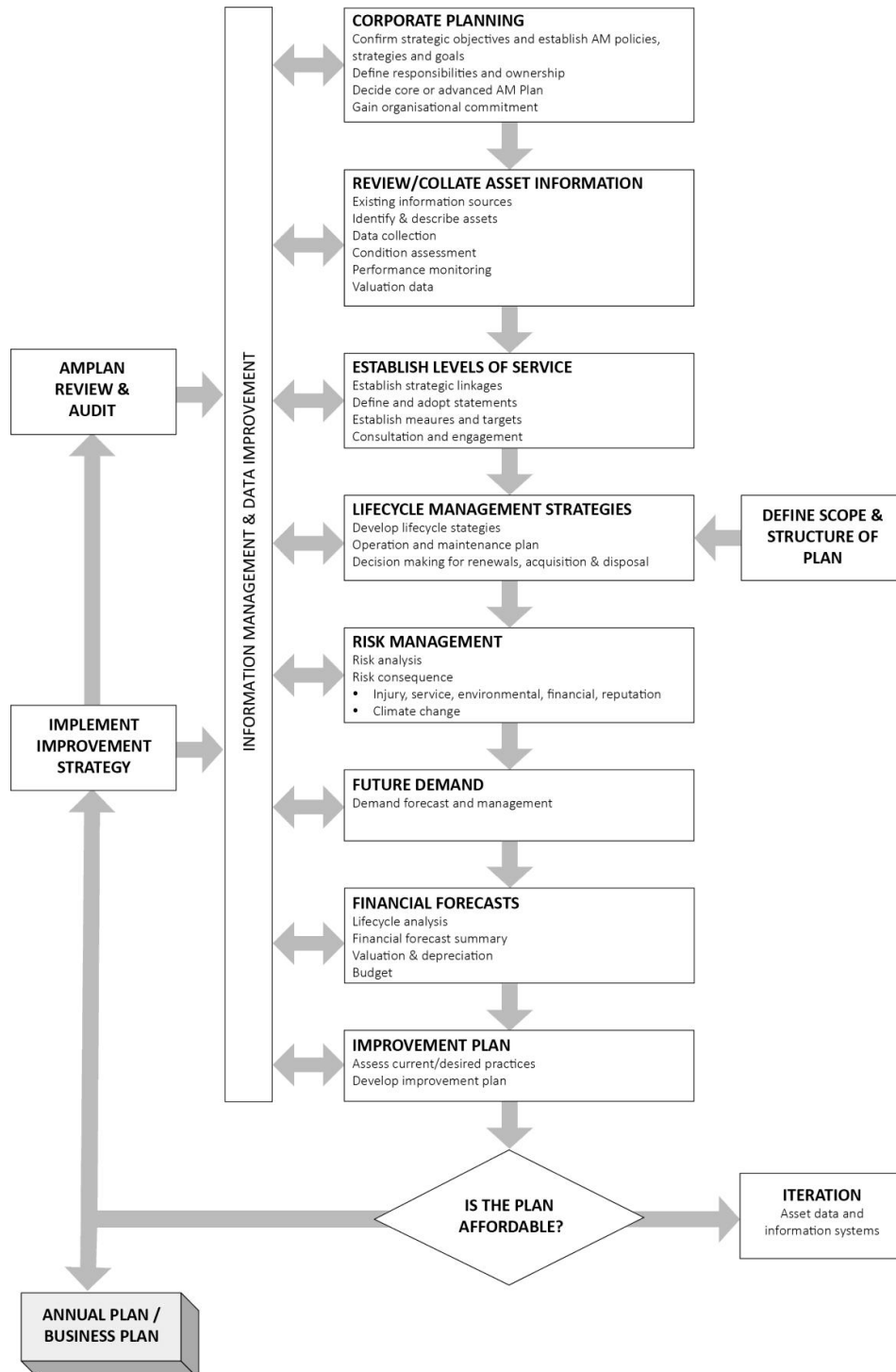
Key elements of the planning framework are

- Levels of service – specifies the services and levels of service to be provided,
- Risk Management,
- 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.

A road map for preparing an AM 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 AM Plan is prepared to facilitate consultation prior to adoption of levels of service by Council. Future revisions of the AM Plan will incorporate customer consultation on service levels and costs of providing the service. This will assist the 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.

Council participates in the annual Local Government Community Satisfaction Survey which is coordinated by the State Government on behalf of Victorian councils. This survey measures community views towards, and satisfaction with, the services delivered. The results from recent surveys are summarised in Table 3.1.

Table 3.1: Customer Satisfaction Survey Levels

Performance Measure	Warrnambool City Council		Regional Centres	Statewide Average
	2024	2024	2025	2025
Local streets and pathways	57	56	53	52

This metric does not directly measure the Council's performance in the management of its bridges it is however reflective of broader local road infrastructure management which includes bridges and major culverts.

The overall performance index scores (100 represents excellent and 50 represents average performance) for transport related services has shown a decline in satisfaction from the results for 2022.

The survey results identify that Council should focus on the condition of local streets and pathways. This area is low performing and has a moderate influence on the community's perception of Council's overall organisational performance.

3.2 Strategic and Corporate Goals

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

Our vision is:

We are a thriving regional leader, rich in opportunities and committed to fostering a sustainable and inclusive lifestyle.

Strategic goals have been set by Council. The relevant goals and objectives and how these are addressed in this AM Plan are summarised in Table 3.2.

Table 3.2: Goals and how these are addressed in this Plan

Goal	Objective	Actions
Working to enable everyone at every stage of life to participate in welcoming and inclusive environments which foster learning, connection, health and wellbeing	Activating a vibrant, liveable and safe city through enhancing outcomes for all.	Where possible, and in accordance with current standards, deliver all-abilities access compliance as part of asset renewal projects.
Activating a vibrant, liveable and safe city through enhancing outcomes for all.	Our City will continue to advocate for improvements to planning frameworks for growth area developments including Development Contribution Plans.	Manage Development Plans and Developer Contributions Plans to meet infrastructure requirements of new areas

Goal	Objective	Actions
Renewal and maintenance of Council's infrastructure while balancing the needs of our growing city through sound asset management.	Our City will continue to improve pedestrian, cycling and vehicle movement.	Facilitate the development of a regional transport forum for all forms of regional transport (rail, road freight networks, ports and airports).

3.3 Legislative Requirements

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

Table 3.3: Legislative Requirements

Legislation	Requirement
Local Government Act 2020	Sets out role, purpose, responsibilities and powers of Council including the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery.
Road Management Act 2004 and associated Regulations and Codes of Practice	Establishes a coordinated management system for public roads that promotes safe and efficient State and local road networks. This also includes the responsible use of road reserves for other legitimate purposes (e.g. provision of utility services). Defines the responsible authorities for all roads within the state. It makes Council the controlling authority for Public Local Roads, Boundary Roads, and parts of Declared Roads within the municipal area.
Transport Act 1983	Relates to the operation of the road network
Road Safety Act 1986	Safety requirements relating to the use and operation of the road network.
Road Safety Regulations 2009	Sets out regulations for implementing the Road Safety Act
Occupational Health and Safety Act 2004	Applicable to working within the road reserve.
Environment Protection and Biodiversity Conservation Act 1999	Applicable due to roadside conservation areas
Aboriginal Heritage Act 2006	Provides for the protection of Aboriginal cultural heritage in Victoria. Bridge works may trigger the need for establishing a Cultural Heritage Management Plan.

3.4 Current and Target Levels of Service

Current and target levels of service and associated performance measures are outlined in Table 3.4.

These are based on current statutory obligations, organisational goals, current accepted industry standards, and the historic interpretation of customer expectations of service levels.

Several performance indicators have been identified that will be beneficial to measuring Council's overall delivery of transport related services in the future.

Council will work to implement the tools and processes and gather data required to monitor and report on these indicators over the life of this Asset Management Plan.

Table 3.4: Customer Values

Customer Value	Customer Outcome	Performance Measure	Current Performance	Goal Over Next 4 Years
Accessibility	Accessibility during all typical weather events	Percentage of road structures above the 20% Annual Exceedance Probability (AEP)	96%	Maintain
	Accessibility of required vehicles	Percentage of structures with either no load limit or a reasonable load limit	98%	Maintain
Safety	Compliance with Road Management Plan - Inspections	Percentage of 'Defect Inspections' completed on time annually	99% ²	Maintain
	Compliance with Road Management Plan – Defect Response	Percentage of defects responded to within nominated response times annually (Roads and Roadsides)	77% ³	Improve

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged changing circumstances such as technology and customer priorities will change over time.

² Inspections completed within a 14 day window from due date

³ Includes all road network defects as per Municipal Road Management Plan 2021 (RMP) over the past 3 financial years 2021-2024

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 AM Plan.

Table 4.3: Demand Management Plan

Demand Drivers	Present Position	Projection	Impact	Management Plan
Population Change	Population growth is a key driver of demand for transport assets and infrastructure. Warrnambool City Estimated Resident Population for 2023 is 35,907. ⁴	Council is planning for a population of 50,000 by 2040 ⁵ .	An increased load on bridge and major culvert assets can be expected proportional to the increase in population.	Continue to implement the recommendations and projects from Council's strategies and plans such as the Sustainable Transport Strategy and Road User Plan.
Demographic Change	The largest changes in the age structure between 2016 and 2021 were in the age groups: - Young workers, (25 to 34) (+448 people) - Empty nesters and retirees (60-69) (+494) - Seniors (70 to 84) (+815)	It is expected that current demographic trends will continue in the future with general ageing of the population.	With a large relative proportion of the population moving into the 60 to 84 age group an increased demand upon the bridges (including footbridges) may be expected. In addition, increases in the 25-34 age group may translate into increased demand on the road network.	Continue to monitor age trends with a focus on potential infrastructure effects, alongside continuing to gather traffic count data.
Ageing Infrastructure	A large proportion of Council's bridges and major culverts were constructed many years ago.	Council has a legacy whereby bridges, based on their age profile, will require renewal or rehabilitation in the near term to maintain basic service levels.	Without adequate funding the declining condition of Council's bridges due to age will result in reduced levels of service and increased risk by putting pressure on the ability to preserve safety and capacity of these structures.	- Continue to monitor the performance and condition of bridges through ongoing inspection programs. - Prepare long term asset maintenance and renewal programs according to priorities and funding availability.
Increasing freight	High Productivity Freight Vehicles (HPFVs), such as B-Doubles and Higher Mass Limit Vehicles, are important to the efficiency of the freight task across the region. The larger capacity of these vehicles reduces the number of vehicles required for a given amount of freight.	Freight volume across all transport modes is expected to grow by around 100 per cent by 2030 from current levels. Having a local road network which supports the use of HPFVs is vital enhancing efficiencies and	Road infrastructure will be exposed to greater volumes of heavy vehicle traffic in proportion to the increase of the freight task which can be expected to cause accelerated pavement deterioration.	- Plan network improvements to coincide with major land use changes - Involve industry in determining priority freight routes to inform the future investment in

⁴ Source - <https://profile.id.com.au/warrnambool>⁵ Source - <https://www.warrnambool.vic.gov.au/warrnambool-economic-data#Population%20Data>

Demand Drivers	Present Position	Projection	Impact	Management Plan
		maintaining industry competitiveness.		road upgrades ▪ Monitor trends in traffic movements alongside continuing to develop works programs with consideration of land use change and population growth ▪ Continue to advocate for road infrastructure funding from other levels of government.
Changing Design Standards	Bridges and major culverts are provided, constructed, and maintained according to current standards.	Further changes to design standards to accommodate increased vehicle loadings and climate resiliency.	Potential for increased costs to meet more rigorous standards	Ensure design guidelines which consider future demand factors and good design principles.
Climate Change	Australia's current climates are variable and prone to extremes - droughts, heatwaves, fires, intense rainfall, and floods. These extremes can have a significant impact on communities, natural environments, and regional economies.	Highly variable climate and increased frequency and intensity of extreme rainfall and storm events.	Bridges and major culverts will experience an increase in flood damage, increased structural and foundation damage through increased geotechnical effects and more generally an accelerated degradation of materials and structures through increased temperature and solar radiation.	▪ Make sure assets are planned and developed to incorporate climate resiliency and consider the potential impacts of future climate variability. ▪ Follow sustainable procurement practices while also considering supply chain impacts. ▪ Minimise waste from construction of assets through material reuse and recycling where possible.
Council Financial Sustainability	Council is required to provide its projects, programs, and services within an environment of constrained revenue control resulting from rate capping.	Rate capping, has the potential to affect effective asset management if sufficient funds are unable to be secured to manage existing assets to agreed levels of service, or to	Council will be faced with challenges with respect to future provision of transport infrastructure, including:	▪ Prepare long term transport asset maintenance and renewal programs according to priorities and funding

Demand Drivers	Present Position	Projection	Impact	Management Plan
		provide new or upgraded transport assets desired by the community	- Achieving equitable distribution of resources and the provision of transport networks and assets. - Making sure that the community receives maximum benefit from the investment in transport infrastructure.	availability. ▪ Conduct level of service analysis across all transport asset types and review affordability and risks. ▪ Ensure that the Financial Plan and Asset Plan are integrated and reflect future asset whole of life costs and account for any expected climate change impacts.

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 5.6.

Council has many strategies and policies that provide the means to continually assess future needs and to identify opportunities to enhance or upgrade the drainage network to meet growth and changes in demand. This also includes Council's current Development Contributions Plan which is used as a mechanism to fund growth related projects.

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 Adaptation

The impacts of climate change may have a significant impact on the assets Council manages 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 impacts on assets will vary depending on the location and the type of services provided, as will the way in which Council responds and manage those impacts.⁶

As a minimum Council considers how it manages its existing assets given potential climate change impacts for the region.

Risk and opportunities identified to date are shown in Table 4.5.

⁶ IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure

Table 4.5: Managing the Impact of Climate Change on Assets and Services

Climate Change Indicator	Potential Impact on Assets and Services	Management Actions
More frequent, long-running and intense heatwaves	- Increased heat related damage to assets including concrete cracking. - Reduced lifespan of water infrastructure assets. - Increased costs to provide the same level of service. - Premature obsolescence as functionality is not met.	Strategic Planning, Asset Management and Project Delivery (including design and procurement) will continue to focus on ensuring that climate risk mitigation and adaption is a key focus. Mitigation and adaptation measures will include: - Ongoing reviews and updates to Council's design standards and technical specifications to ensure its assets transition towards having a lower carbon footprint with improved circular economy outcomes as well as ensure they are more resilient to withstand the impacts of an unstable climate. - Proactively reviewing Council's asset management strategies with respect to the impacts of climate change, to ensure it continues to provide the agreed level of service at the lowest lifecycle cost.
Extreme rainfall (riverine flooding and pluvial flooding)	- Accelerated degradation of road infrastructure, reduced life expectancy, increased lifecycle costs and road safety being compromised. - Damage to bridges and major culverts during significant flood events. - Accelerated material degradation.	- Identify when and where road assets are most likely to be exposed to increased frequency and intensity of riverine and pluvial flooding through asset risk modelling. - Prioritise those assets for review, including projected hydrological changes specifically to that site and identify condition and type of materials used in construction. Link adjusted renewal/ upgrade forecasts with LTFP. - Reactive and proactive maintenance – to identify and initiate repairs where needed to maintain/improve asset integrity now. - Plan for alternative routes and easy deployment of signage advising on safe routes or other safety measures (e.g., lower speed in conditions of flooding, flood water height, etc), integrate planning to the Municipal Emergency Management Planning. - Assess the condition of key roads and bridges, following a flooding or storm event and undertake any remedial works deemed necessary. - Factor future flooding impacts into design and maintenance program via flood mapping available to Council.
Soil Subsidence	Soil expansion and contraction causing cracking in bridge approaches and other components.	- Use climate risk modelling to identify when and where road infrastructure is most likely to be exposed to soil subsidence. - Routine inspections of bridges to monitor condition and implement proactive maintenance programs to preserve structural integrity.

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.

It is recommended to continue monitoring the impacts of climate conditions and associated cost implications as further investigation is undertaken and more data becomes available. This is included as a key action within this Asset Management Plans Improvement Plan.

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the 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 AM Plan are shown in Table 5.1.1.

Table 5.1.1: Assets covered by this Plan

Asset Type	Quantity	Unit	Replacement Cost (\$)	Written Down Value (\$)	Useful Life (Years)
Footbridge	28	No.	7,534,563	5,557,173	30 - 100
Major Culvert	19	No.	4,479,271	3,994,666	80 - 200
Road Bridge	11	No.	38,803,588	33,021,695	70 - 150
Total	58		50,817,422	42,573,534	

All figure values are shown in current day dollars.

Council's bridge and major culvert portfolio consists of 57 assets which are specific to area needs.

The portfolio encompasses vehicular and pedestrian bridges whose major components are constructed of either concrete, steel, or timber. Major culverts are primarily constructed of concrete, however there are a small number of large steel culverts and others constructed of masonry.

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
Daltons Road Bridge	Currently subject to a 10 tonne load limit
Ziegler Parade Bridge	No heavy vehicles are permitted to use this structure. Traffic is restricted to west bound movements only. Subject to a 14 tonne load limit.

The above service deficiencies were identified by asset stakeholders.

The Ziegler Parade Bridge has an estimated remaining useful life of 2 – 5 years. An extensive investigation of the condition, service requirements, and management options for this structure has been recently completed by Council. Given the bridge's age and condition, Council has considered the long-term future of the bridge, considering its remaining useful life, community needs, and long-term financial implications.

At its meeting on 5 May 2025, Council resolved to work towards closing the Ziegler Parade Bridge by the end of 2029. In the meantime, the bridge will remain open under its configuration and restrictions and Council will complete necessary rehabilitation works over the next two financial years to prevent further structural deterioration and manage risk. The closure plan will involve extensive stakeholder consultation, upgrade of alternative access routes to preserve access to abutting properties, and further strategic work to plan for future traffic flows resulting from growth and development in the Allansford area.

5.1.3 Asset condition

Council completes condition assessments of its bridges and major culverts on a scheduled basis, typically every four years. The last audit of these structures was completed in 2020. Condition data for is recorded in Council's asset register and is used for renewal modelling, capital works planning, and financial reporting.

Overall condition of individual road structures is summarised using a 1 – 5 grading system as detailed in Table 5.1.3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. Overall condition is determined based on a combination of condition, relative importance, and exposure factors for major bridge and major culvert components. Components are assessed via a Level 2 bridge inspection.

Table 5.1.3: Condition Grading System

Score	Condition Rating	Description of Condition
1	Very Good	Free of defects, only planned and/or routine maintenance required
2	Good	Minor defects, increasing maintenance required plus planned maintenance
3	Fair	Defects requiring regular and/or significant maintenance to reinstate service
4	Poor	Significant defects, higher order cost intervention likely
5	Very Poor	Physically unsound and/or beyond rehabilitation, immediate action required

The condition profile of Council's bridge and major culverts is shown in the following figures.

Figure 5.1.3a: Pedestrian Bridges Condition Profile by Percentage Total Value

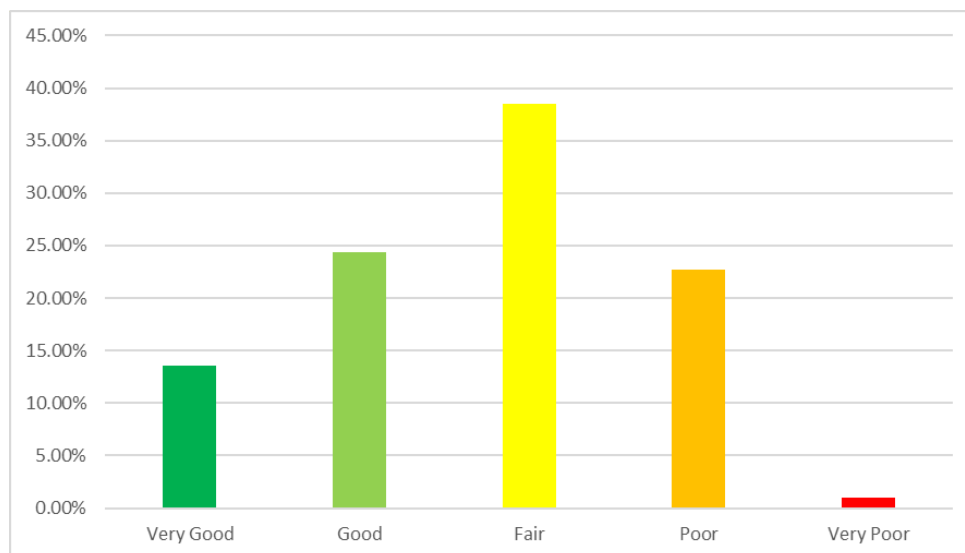


Figure 5.1.3b: Major Culverts Condition Profile by Percentage Total Value

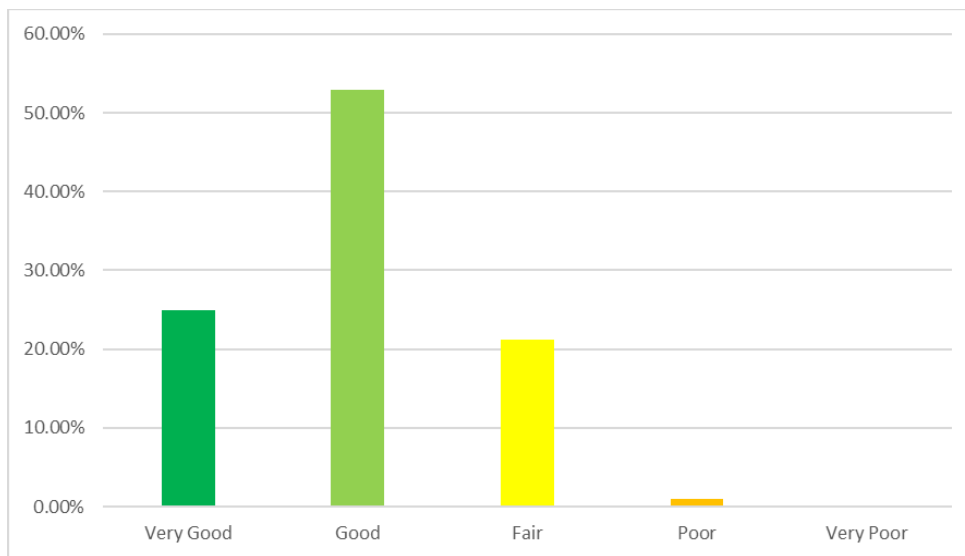
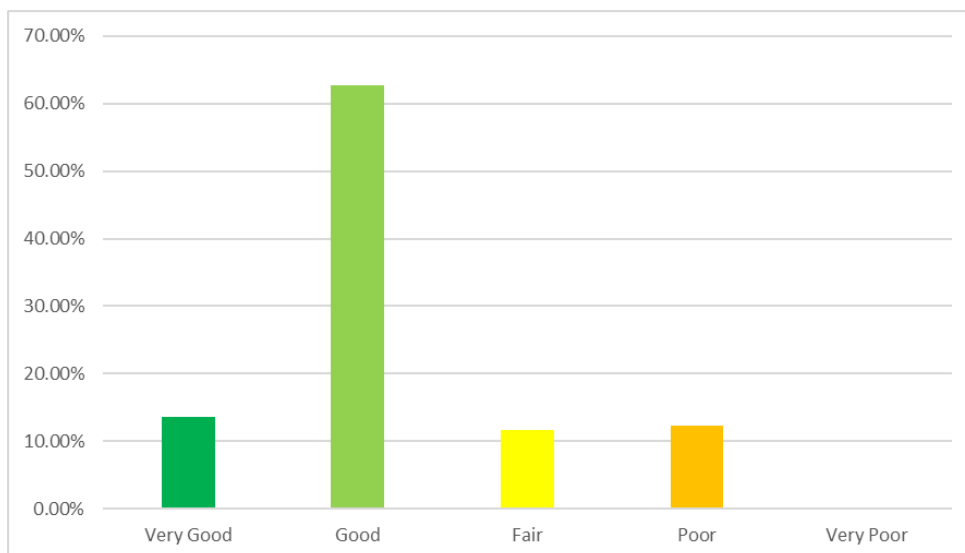


Figure 5.1.3c: Road Bridges Condition Profile by Percentage Total Value



The condition profiles for Council's road bridges, pedestrian bridges, and major culverts indicates that they are generally in a good overall state which promotes safety and efficiency.

The graphs indicates that approximately 70% of the total value of the bridge and major culvert portfolio is in 'Very Good' to 'Good' condition. This is representative of the investment that Council has made in recent years in renewing its bridges. An example of this is the Stanley Street road bridge (Edwards Bridge) over the Merri River. These types of projects have been made possible through funding opportunities such as the Federal Government's Bridges Renewal Program.

Approximately 13% (\$6.6 million) of the portfolio is currently in 'Poor' to 'Very Poor' condition indicating renewal/upgrade of these assets is required in the short to medium term. This is a key driver of the annual bridge and major culvert replacement program.

Council must continue to allocate responsible levels of funding towards asset renewal to ensure that its assets are presented to the community in a safe and functional condition.

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services such as public health, safety, and amenity, e.g. cleaning culverts of debris, sweeping bridge decking, and any utility costs associated with lighting around bridges.

Maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again, e.g., replacement of decking sections.

Maintenance includes both reactive and proactive activities that preserve or restore the condition of a structure or its components. Restorative works are generally termed rehabilitation or renewal activities.

To deliver best value to the community and to ensure safety, Council has determined that it is vital to have both proper and frequent inspections and a good preventive maintenance program for its bridge infrastructure. This means providing adequate maintenance to bridge components to ensure that they do not deteriorate to a condition which inevitably requires expensive rehabilitation/replacement.

There are two main components of the Council's maintenance programs, these are:

Routine Maintenance	Proactive bridge maintenance comprises those activities, identified primarily by inspections, which maintain the serviceability of the structure. Works of this type generally do not change condition and include clearing of drainage, localised repairs to approaches, road surface and timber decking, cleaning, and adjusting deck joints, removal of debris, painting, and sign maintenance.
Programmed Maintenance	Programmed bridge maintenance comprises those activities, identified from bridge inspection programs, which maintain serviceability of the structure but fall outside the scope of routine maintenance. While these activities generally do not change the structural condition, they may include the replacement of isolated timber bridge members and non-load bearing components in all structures. Programmed maintenance activities include painting of steelwork, repair or replacement of deck joints or seals, barrier repairs, timber member replacement and repair of scour damage to beds and batters.

Most defects are either notified by the public, assessed during proactive inspections or via routine patrols.

Effective maintenance strategies are essential to ensure that an asset performs at the desired service level on a day-to-day basis.

All the maintenance and other operational work that Council does is prioritised within the constraints of its annual budgets.

5.2.1 Inspections

Council has adopted the practices of the VicRoads Roads Structures Inspection Manual to monitor the condition of its bridges and major culverts. Routine monitoring involves the following hierarchy of inspections:

Table 5.2.1 – Bridge Inspection Types

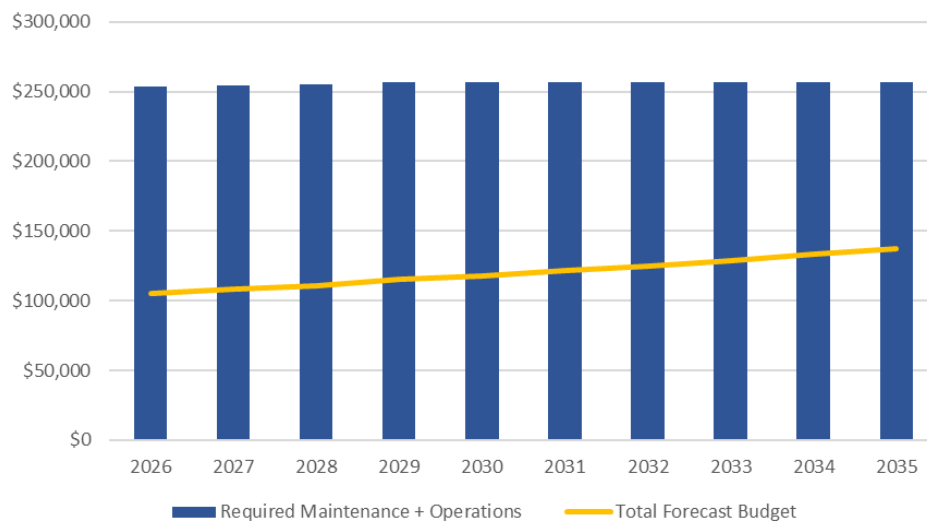
Level 1 – Routine Maintenance Inspections
Inspections of this type are general visual checks carried out by Council's operations and maintenance staff on an annual basis to check the general serviceability of the structure for road users and to identify emerging problems. The scope of the inspection includes an assessment of the substructure and superstructure to identify routine maintenance work that does not require further engineering assessment.
Level 2 – Bridge Condition Inspections
Level 2 inspections are comprehensive visual inspections carried out by an accredited bridge inspector. These inspections are carried out every three (3) years depending on the risk profile of the structure. The main purpose of this level of inspection is to identify current maintenance needs, forecast future changes in condition. Information from these inspections can be used to estimate future budget requirements. Bridge condition assessments are essential for proper management of bridge infrastructure, and in ensuring that Council fulfills its commitment in this regard. They identify the immediate and priority bridge works required and provide much of the background information for strategic decision making and future programming.
Level 3 – Engineering Investigations
Detailed engineering inspections and analysis (Level 3 Bridge Inspections) are undertaken when issues requiring further investigation are identified during the Level 2 inspection process. They are carried out by an accredited bridge inspector with the purpose of assessing the capacity of a structure, identifying and quantifying the current and projected deterioration of the structure, and recommending appropriate management options.

5.3 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 5.3 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

Figure 5.3: Operations and Maintenance Summary

All figure values are shown in current day dollars.

Through the work Council has done in preparing this Asset Management Plan, it has identified that it is projected to underfund the maintenance of its bridges and major culverts relative to the size and value of the network.

It will be necessary to ensure that adequate funding is set aside to deliver the highest priority backlog maintenance works to avoid critical failure and reduced service levels. It may be possible to supplement these maintenance works with funding from Council's renewal program depending on the type of work that needs to be undertaken. A prioritised bridge maintenance program should be developed based on the recommendations from the Level 2 bridge inspections that Council completes on cyclical basis.

5.4 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. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets that need replacing are identified through analysis of asset information, site knowledge, inspections, and community feedback.

Bridge and major culvert renewal and replacement strategies are based on the most current asset condition available at the time of developing Council's forward works programs.

5.4.1 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, or
- To ensure the infrastructure is of sufficient quality to meet the service requirements.⁷

⁷ 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.⁸

The ranking criteria used to determine priority of identified renewal proposals is detailed in Table 5.4.1.

Table 5.4.1: Renewal Priority Ranking Criteria

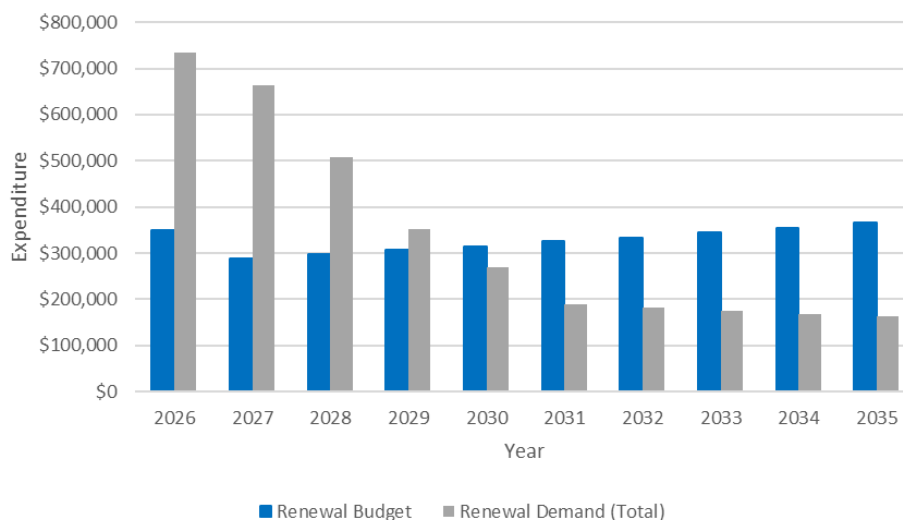
Criteria	Weighting
Asset Condition	Renewal intervention score of '4 – Poor'
Risk	Not formally scored or assessed
Asset Hierarchy	Not presently weighted

While we have been developing more stringent decision-making processes around renewal, we have yet to formally adopt specific criteria to determine the priority of candidate renewal projects. Ranking criteria along with the applicable evaluation methodology will be prepared as part of future revisions of this Asset Management Plan

5.5 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 5.5.

Figure 5.5: Forecast Renewal Costs



⁸ Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

All figure values are shown in current day dollars.

Based on the analysis completed for this Asset Management Plan, long term forecasts indicate that Council is projected to slightly underfund the renewal of its bridges and major culverts through its current Financial Plan and Capital Works program in the short term.

Ziegler Parade bridge is currently in poor condition with limited remaining service life which is estimated to be 2 to 5 years without intervention works to preserve what limited structural integrity still exists. Intervention works with an estimated cost of \$400K are planned to be spread over 2026 and 2027. This will mitigate further deterioration of the structure as Council works towards closing the structure to the public by the end of 2029. These rehabilitation works will need to be funded through Council's annual bridge renewal program.

A total of \$100K has been set aside for the design for the replacement of the Daltons Road Bridge. This design will then be used to plan future works on the bridge and to apply for external funding to complete required works. Costings for the replacement of the Daltons Road Bridge will be more fully known once design is complete. It is envisaged that this project will be completed within the 10 year planning horizon with timing being subject to securing external funding.

The balance of Council's current and future renewal position is calculated at a broad portfolio level. The results of the renewal profiling should be used as a guide to inform the prioritisation of budget allocations in the Financial Plan and Capital Works Program. In reality, expenditure for bridge renewal should be identified on a project basis with works scheduled according to priority. In some cases, bridge works may, depending on their scope and scale, need to be phased and funded over multiple financial years.

5.6 Acquisition Plan

New works are those works that create a new asset that did not previously exist or works that upgrade or improve an asset beyond its existing capacity or performance in response to changes in supply needs or customer expectations.

Within the context of bridges and major culvert assets, new asset, or upgrade creation includes:

- Those works that create a new asset that did not exist in any shape or form, i.e. new roads typically resulting from land development
- Works which improve an existing asset beyond its existing capacity or performance:
 - Safety improvement projects
 - Construction of a new bridge at a new location
 - Adding a new span to an existing bridge
 - Widening a bridge
 - Providing new approach railing
 - Upgrading existing bridge railings
 - Constructing a deck overlay to increase capacity
 - Strengthening to provide for higher mass limits vehicles

There are occasions when Council is required to upgrade an asset because of changing demand or use requirements. In such instances, the project is scrutinised closely by officers and is considered as part of the annual budget planning process.

In accordance with Council's budget development framework, when Council considers its discretionary capital expenditures for new or upgraded assets it is essential to establish the consequential recurring operational and maintenance costs that will occur once the new or upgraded asset becomes operational.

This consequential additional cost is 'non-discretionary' as it will be incurred if the new asset is provided.

As new projects are brought forward for consideration with the annual budget, they will also have an assessment of these ongoing operational (recurrent) costs presented to Council as part of the overall project cost projections.

5.6.1 Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as councillor/director or community requests, proposals identified by strategic plans or partnerships with other organisations. Verified proposals are ranked by priority and available funds and are scheduled in future works programmes.

The prioritisation of asset improvement works is undertaken in accordance with the following criteria to ensure alignment with Council's strategic direction and to deliver maximum and affordable community benefits.

Factors considered in the prioritising process include:

- Road hierarchy
- Traffic volume
- Commercial vehicles per day
- School bus routes
- Significant business/industry route
- Load limit
- Condition/Level 2 inspection recommendations
- Level of maintenance required
- Contribution availability

5.7 Summary of future asset acquisition costs

Expenditure on new assets in the capital works program is considered for inclusion within the Financial Plan.

While the provision of new and upgraded assets is important in maintaining and enhancing services to the community there must be a clear business justification for the investment in capital improvement projects that is aligned with Council's strategic and service objectives.

Evaluation of proposals for new and upgraded assets is underpinned, and informed, by sound business, investment, and risk assessment practices to maximise public value of infrastructure investment.

Funding of capital improvement projects is only included within the Financial Plan where it is deemed a priority according to Council's capital works evaluation framework.

At present, extensions and improvements to Council's bridges and major culverts portfolio are identified through Council's strategic and service planning, stakeholder feedback, and staff knowledge of problem areas.

5.8 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition, or relocation.

The upgrading of bridges and changes to road alignment may bring about the retirement of old bridges and structures. However, there is no disposal strategy for this asset class as bridges and major culverts are generally only decommissioned under exceptional circumstances.

5.9 Summary of asset forecast costs

The financial projections from this Asset Management Plan are shown in Figure 5.9.

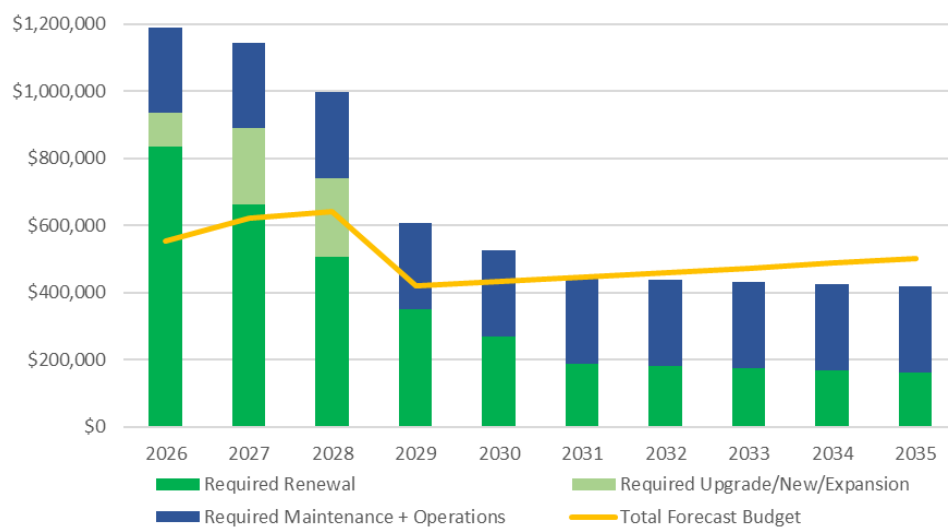
These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast lifecycle costs associated with current and future 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 5.9: Lifecycle Summary



All figure values are shown in current day dollars.

Forecasts over the next 10 years shows that there is an immediate shortfall in funding for bridges particularly related to maintenance and renewal. In the mid to long term, Council is predicted to adequately fund its bridge portfolio, however this position may change depending on traffic growth and demand, service levels, and asset performance.

Updates to future funding needs will inform Council's financial planning instruments and updates of this Asset Management Plan.

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'⁹.

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.

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 or reduction in service. It is important to identify critical assets as well as the critical failure modes. This makes it possible to target and refine maintenance plans, capital expenditure plans, and investigative activities at the critical areas.

Critical assets have been identified and their typical failure mode and the impact on service delivery are as follows:

The criticality framework Council uses for its bridges is shown in Table 6.1. This framework considers the consequences from Council's risk management procedure and other factors that affect the community. Further work is needed to systemise this framework to ensure it is embedded as part of Council's overall approach to managing service and infrastructure risk.

Table 6.1 – Critical Assets

Description	Areas of Impact	Critical Assets	Management Actions
A structure that is the only access to a dwelling or business for emergency services	Customers and Community Public Health and Safety	- Greater consideration in capital works and maintenance programs - Emergency management procedures	- Skuses Road Bridge - Swinton Street Bridge
A structure with a detour greater than 20km	Customers and Community	Routine maintenance and condition inspections	Hopkins Point Road Bridge (Hopkins River)
A structure located on a Link road or high use pathway	Customers and Community	Reactive inspections following significant storm events	Road Bridges and Major Culverts (Link Roads): - Hopkins Point Road Bridge (Hopkins River) - Stanley Street Bridge (Merri River) - Harris Street Bridge (Merri River) - Tooram Road Major Culvert

⁹ ISO 31000:2009, p 2

Description	Areas of Impact	Critical Assets	Management Actions
			- Wangoom Road Major Culvert (East of Wrights Road) - Wollaston Road Bridge - Footbridges (Category 1 Footpaths): - Not currently applicable
Heritage Structures	Cultural and Heritage Significance		- Wollaston Road Footbridge - Ziegler Parade Road Bridge - Stanley Street Road Bridge - Hopkins Point Road Bridge - Plummer's Hill Road Masonry Arch Culvert

Application of this framework allows Council to allocate its finite resources through targeting its inspection and maintenance efforts and by informing capital expenditure plans.

6.2 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.

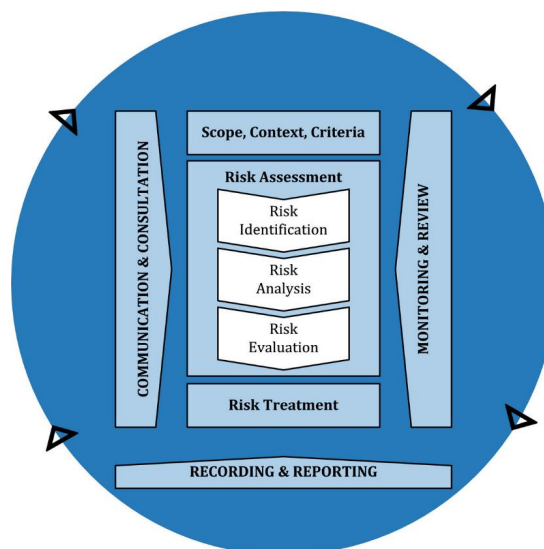


Fig 6.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

An assessment of risks associated with service delivery from infrastructure assets identifies the most critical risks. The risk assessment process also helps Council to identify and assess credible risks, assign a risk rating, and develop risk mitigation plans 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 A. 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.

6.3 Infrastructure Resilience Approach

The resilience of Council's critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions Council needs to understand its capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

We do not currently measure our resilience in service delivery. Measures of resilience will be developed in future updates of this AM Plan.

6.4 Service and Risk Trade-Offs

The decisions made in adopting this AM Plan 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 all bridges and major culverts that comply with current vehicle load standards.
- Undertake backlog of maintenance items or other issues identified from routine and condition inspections.
- Address and mitigate impacts of climate change on Council bridges and major drainage culverts.

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:

- Bridge closure and rerouting of traffic
- Loss of reputation for council
- No access to services

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:

- Bridge failure
- Bridge component failure – e.g., safety rail/barrier, culvert collapse, deck failure (potholing, severe cracking)
- Bridge closure

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 AM Plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

7.1 Financial Sustainability and Projections

7.1.1 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the AM Plan for this service area. The two indicators are the:

- Asset Renewal Funding Ratio (proposed renewal budget for the next 10 years / proposed renewal outlays for the next 10 years shown in the AM Plan), and
- Lifecycle Funding Ratio (proposed lifecycle budget for the next 10 years / proposed lifecycle outlays for the next 10 years shown in the AM Plan).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio¹⁰: **96%**

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 10 years Council expects to have **96%** of the funds required for the optimal renewal of assets.

Lifecycle Funding Ratio – 10 year financial planning period

This AM Plan identifies the forecast operations, maintenance and renewal costs required to provide an agreed, and affordable 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.

This forecast work can be compared to the proposed budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10 year planning period is \$600K on average per year.

The proposed (budget) operations, maintenance and renewal funding is \$450K on average per year giving a 10 year funding shortfall of \$150K per year. This indicates that 0.75 of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed budget. Note, these calculations exclude acquired assets.

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 AM Plan and ideally over the 10 year life of the Long-Term Financial Plan.

7.1.2 Forecast Costs (outlays) for the long-term financial plan

Appendix B shows the proposed 10 year funding plan for Council's bridge and major culvert portfolio to inform the long-term financial plan.

It is recommended that current forecast budgets for capital works and maintenance be retained until such time that greater confidence is established in Council's forward maintenance programs.

Council's funding plan for bridges and major culverts will be continually reviewed as new information becomes available on growth, demand, service levels, and asset performance. Updates to future funding needs will inform Council's financial planning instruments and updates of this Asset Management Plan.

¹⁰ AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

7.2 Funding Strategy

The proposed funding for assets is outlined in Council's annual budget and Long-Term financial plan.

Council's financial strategy 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.

7.2.1 Funding Sources

Funding for assets is provided from Council's annual budget and Financial Plan. The financial strategy 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 differing options.

Council uses several different funding sources to maintain, renew and improve its drainage assets. These are:

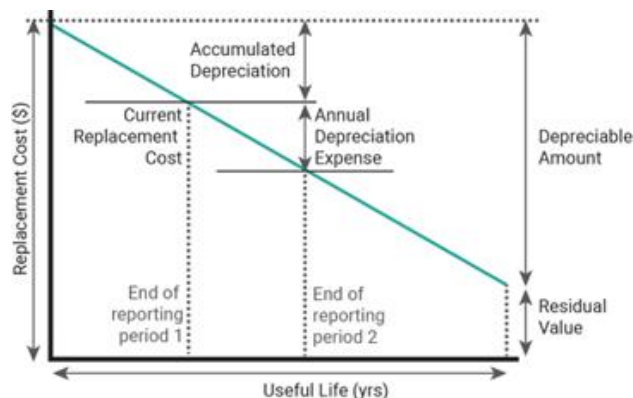
Table 7.2.1: Funding Sources

Activity	Funding Source
Maintenance and Operations	Council's own source funds.
Renewal	Council's own source funds.
Capital Improvement (i.e., new, upgrade, and expansion)	- Council's own source funds. - Council's available cash reserves. - External grant opportunities. - Developer contributions and donated assets.

7.3 Valuation Forecasts

7.3.1 Asset valuations

The best available estimate of the value of assets included in this AM Plan are shown below.



Assets are valued at fair value at cost to replace service capacity:

Replacement Cost (Gross)	\$ 50,746,465
Depreciable Amount	\$ 50,746,465
Depreciated Replacement Cost ¹¹	\$ 42,502,577
Annual Depreciation Expense	\$ 532,638

¹¹ Also reported as Written Down Value, Carrying Amount or Net Book Value in some jurisdictions.

7.3.2 Valuation forecast

Asset values are forecast to increase as additional assets are added.

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.

7.4 Key Assumptions Made in Financial Forecasts

In compiling this AM Plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AM plan and should provide readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this AM Plan are:

- All expenditure is stated in dollar values as of 1 July 2025 with no allowance made for inflation over the 10-year planning period.
- Operations and maintenance expenditure are based on the current 2024/25 budget allocations and includes forecast annual increases for materials and services and employee costs (2.5 per cent annually).
- Staffing needs are resourced adequately.
- Capital expenditure forecasts are taken from Council's Long Term Capital Works Program.
- The forecast renewal costs made in this Asset Management Plan are based on the asset data register as of 1 July 2025.
- Useful lives used for renewal analysis are as indicated in Council's asset register.
- Renewal intervention condition for all assets included in the calculation of future renewal demand is '4 – Poor'.
- Bridge assets will remain in Council ownership throughout the period covered by this Asset Management Plan unless specifically detailed otherwise.
- Standards, Acts and Regulations concerning drainage assets will remain essentially the same over the period covered by this Asset Management Plan.

7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AM Plan 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 scale¹² in accordance with Table 7.5.1

¹² IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

Table 7.5.1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	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. High	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. Medium	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. Low	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. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 7.5.2.

Table 7.5.2: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Levels of Service and Performance Measures	B	Some levels of service documented in Council's Road Management Plan and Council Plan. Additional work required to validate performance measures and targets with the community.
Demand forecast analysis and projections	B	The work that has been done to prepare Council's Road User Plan and Sustainable Transport Strategy help identify future growth and network needs.
Performance data (asset degradation)	B	Further analysis of historical condition information needed to establish actual degradation patterns.
Condition data	B	Last condition audit of bridges was completed in 2021. Council is in process of training select staff to be able to complete Level 2 bridge inspections in house.
Asset inventory data	B	Bridges asset register should be reviewed to make sure that information is consistent and accurate. This includes that asset ownership is correctly identified.
Risk management	A	Risk assessment completed as part of developing this Asset Management Plan.
Long Term Financial Plan	B	Integration between financial outputs from Asset Management Plans and the Financial Plan needs strengthening.

The estimated confidence level for and reliability of data used in this AM Plan is B - High. The implementation of improvement actions identified in Section 8 will result in increased levels of confidence in future revisions of this Asset Management Plan.

8.0 PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices¹³

8.1.1 Accounting and financial data sources

This AM Plan utilises accounting and financial data. The source of the data is Council's Asset Management Information System, Conquest.

8.1.2 Asset management data sources

This AM Plan also utilises asset management data. The source of the data is Council's Asset Management Information System, Conquest.

8.2 Improvement Plan

It is important that an entity recognise areas of their AM Plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this AM Plan is shown in Table 8.2.

Table 8.2: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Continue periodic Level 2 Inspections to monitor the condition of the portfolio.	Strategic Asset Management	Internal/External	Ongoing
2	Ensure that operational staff responsible for bridge inspections are adequately trained and accredited.	Municipal Operations	Internal	Ongoing
3	Annually review modelling of long term financial forecasts based on updated asset data. Revised forecasts should be provided as an input in the Long Term Financial Plan, Strategic Resource Plan, and annual budget.	Strategic Asset Management	Internal/External	Ongoing
4	Review current bridge and major culvert asset information to ensure that is accurate. This includes confirming ownership details.	Strategic Asset Management	Internal/External	2025/26
5	Develop a criticality framework for Council's bridges and major culverts to inform lifecycle management decisions and operational management.	Strategic Asset Management	Internal	2025/26
6	Review the structural capacity of those bridges which are presently subject to load restrictions to verify that the posted load restrictions are still current.	Strategic Asset Management	External	2025/26

¹³ ISO 55000 Refers to this as the Asset Management System

Task	Task	Responsibility	Resources Required	Timeline
7	Review current funding allocations made to bridge maintenance to ensure that it is sufficient to deliver current levels of service.	Strategic Asset Management Municipal Operations	Internal	2025/26
8	Prepare a long term bridge maintenance program to address backlog issues using the information gathered from the latest Level 1 and Level 2 bridge inspections.	Strategic Asset Management Municipal Operations	Internal	2025/26
9	Implement the actions from the resolution of the Council meeting on 5 May 2025 to facilitate the immediate management and closure of the Ziegler Parade Bridge.	Strategic Asset Management	Internal/External	2028/29

8.3 Monitoring and Review Procedures

This Asset Management Plan has a long term vision with a 4 year focus. It is a living document which is relevant and integral to daily asset management activity. This Plan will be formally reviewed and updated in the year following Council general elections, in line with s92.4 of the Local Government Act 2020.

Intermediate reviews and amendments may be made should there be any material changes to Council financial policy, levels of service, or to accommodate any resource needs from relevant strategies.

8.4 Performance Measures

The effectiveness of this AM Plan can be measured in the following ways:

- The degree to which the required cash flows identified in this asset management plan are incorporated into Council's long-term financial planning process and works planning.
- The performance against the measures assigned to levels of service.
- The Asset Renewal Funding Ratio achieving the Council's target of between 90-110%.

The progress of implementing the actions identified in the improvement plan.

9.0 REFERENCES

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- ISO, 2014, ISO 55000:2014, Overview, principles and terminology
- ISO, 2018, ISO 31000:2018, Risk management – Guidelines
- Warrnambool 2040 (Community Vision)
- Council Plan
- Long Term Financial Plan
- Asset Management Policy
- Asset Management Strategy

10.0 APPENDICES

Appendix A – Bridges Risk Register

RISK IDENTIFICATION			RISK ASSESSMENT				Effect. of Current Controls	Further Action if Required
Risk Event	Cause	Possible Impact	Current controls	Likelihood	Conseq.	Level of Risk (current controls)		
Bridges deteriorate to a lesser service standard and higher risk situation	Rudimentary asset management practices do not support effective decision making	Financial	Routine inspections undertaken Asset data collected Asset Management Information System Knowledgeable staff and professional development opportunities Asset Management Strategy and Improvement Program	Unlikely	Major	Medium	Fully Effective	
Damage to bridges and major culverts because of significant storm events	Extreme weather events	Safety	Asset data collection Annual capital works programs Asset inspections	Unlikely	Moderate	Medium	Fully Effective	
Road management systems (i.e. asset inspections and maintenance response) not in compliance with standards defined by Council's Road Management Plan	Standards documented in Road Management Plan not complied with (e.g. inspections and response times)	Compliance / Regulatory	Road Management Plan	Unlikely	Moderate	Medium	Fully Effective	
Collapse or damage to structure or road approach	Overloading and or oversize vehicle use Poor structural condition Lack of maintenance Severe weather events	Safety	Asset inspections and structural assessments Exercising regulatory powers to limit use of road structures by vehicles of a certain mass and size	Unlikely	Major	Medium	Fully Effective	

RISK IDENTIFICATION			RISK ASSESSMENT				Effect. of Current Controls	Further Action if Required
Risk Event	Cause	Possible Impact	Current controls	Likelihood	Conseq.	Level of Risk (current controls)		
Bridge asset lives not being maximised	Due to lack of renewal and maintenance funding	Financial	Asset Management Plans Financial Plan Annual maintenance and renewal budgets	Unlikely	Major	Medium	Fully Effective	
Delays from bridge closure or diversions	Bridge collapse Bridgeworks Load limits Width restrictions Flooding	Reputation	Project management framework Emergency management procedures	Unlikely	Major	Medium	Fully Effective	
Bridge run-off accident	Vehicle conflict Obstruction (fallen limbs) Surface condition Inadequate signage, delineation Poor sight distance	Safety	Maintenance inspection and works programming. Risk assessment of bridges and bridge guard rail renewal/upgrade.	Unlikely	Major	Medium	Fully Effective	
Pedestrian fall	Rough or uneven surface Inappropriate or missing signs Slippery surfaces	Safety	Road Management Plan Maintenance works programming. Street lighting	Unlikely	Major	Medium	Fully Effective	

Appendix B – Proposed 10 Year Expenditure Plan

Project	Exp. Category	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Capital											
Bridges (CAPEX)	Renewal	350,000	288,000	297,000	306,000	315,000	325,000	334,000	344,000	355,000	365,000
Daltons Road Bridge (Design)	Upgrade	100,000	-	-	-	-	-	-	-	-	-
Bridges (CAPEX)	New	-	227,000	233,000	-	-	-	-	-	-	-
Total CAPEX		450,000	515,000	530,000	306,000	315,000	325,000	334,000	344,000	355,000	365,000
Recurrent – Operations and Maintenance											
Bridge Maintenance	OPEX	105,000	108,150	111,000	115,000	118,000	122,000	125,000	129,000	133,000	137,000
Total OPEX		105,000	108,000	111,000	115,000	118,000	122,000	125,000	129,000	133,000	137,000
Total Expenditure		555,000	623,000	641,000	421,000	433,000	447,000	459,000	473,000	488,000	502,000



Asset Plan

2025 - 2035



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Asset Plan 2025-2035



Asset Plan

2025 - 2035

Document Control:			
Rev No	Date	Revision Details	Author
Draft V1.0	May 2022	Draft for EMT review	Warrnambool City Council
Final	June 2022	Adopted by Council	Warrnambool City Council
Review	August 2025	Revised Plan reviewed by Manager Assets and Project Planning	Warrnambool City Council



1.

Introduction

In accordance with section 92 of the Local Government Act 2020, Councils are required to develop and make available the Asset Plan for their municipality which provides the community with information on how their local Council intends to manage and maintain Council's assets over the life of the Asset Plan.

The Warrnambool City Council's Asset Plan 2026-2035 has been developed with consideration of community feedback

through survey data and through engagement for and the development of the Council Plan 2025-2029; the Financial Plan which outlines Council's long-term financial planning over the next 10 years; as well as Asset Management Plans and asset data detailing the current condition of Council's assets across asset classes including roads, bridges, pathways, stormwater drainage, buildings and open space assets.

2.

Why An Asset Plan?

2.0 Background

The municipality of Warrnambool covers 120sqkm in Victoria's South West. It includes the city of Warrnambool and townships of Allansford, Bushfield and Woodford. It has a population of 35,500 and an annual population growth of approximately one per cent, the most populous city in the South West.

Warrnambool's economy generates output of some \$5.9 billion accounting for about 23.9 per cent of the Great South Coast region's economic output from less than one per cent of the land area. There are 18,518 jobs in Warrnambool and the following five sectors account for over two-thirds of employees whose place of work is located within Warrnambool:

- healthcare and social assistance
- retail trade
- education and training
- construction and manufacturing; and,
- accommodation and food services.

The construction industry makes the greatest contribution to economic output in the region, which at \$909.5 million accounts for 15.41 per cent of total output. Warrnambool is a popular and expanding tourism destination and the sector supports 1,468 jobs.

Property and business services, government administration and construction are also key growth sectors.

Warrnambool City Council is the custodian of an extensive range of community assets that deliver a wide range of vital services to the community. In order to deliver these services over the long term in a challenging environment, the Council must ensure that the assets supporting these services are managed in a sustainable way. This Asset Plan sits alongside Council's Financial Plan as the guiding ten-year resource and allocation tools within the Local Government Integrated Strategic Planning and Reporting Framework (ISPRF), and together these documents guide and inform Council's decisions in a long-term context.

2.1 Purpose of the Plan

This Asset Plan is intended as a strategic community facing document that informs the community on how Council controlled infrastructure and other assets are to be managed to achieve the Council Plan objectives and Community Vision statement.

The purpose of the Asset plan is to:

- improve the transparency around asset value and performance

- better inform the community on the type of assets under council management and their financial impost
- embed responsible asset management practices into the ISPRF
- contribute to council's long-term objectives, strategic intent, and financial sustainability
- outline the alignment of decisions around assets to community needs, service levels and standards
- articulate and communicate the challenges on service levels, costs, risks, and the considerations for the decisions made.

2.2 Strategic Context

2.2.1 Compliance with the Local Government Act 2020

Section 92 of the Local Government 2020 (the Act) outlines the requirement that councils must adopt an Asset Plan by 31 October in the year following each local government general election in Victoria.

The Local Government Act 2020 (Planning and Reporting) Regulations requires councils to record their compliance with section 92 of the Act by completing the Governance and Management Checklist annually; and to ensure that the Asset Plan aligns with the Council Plan, Council Budget, Annual Report, Community Vision and Financial Plan

These factors are in keeping with the ISPRF and are aimed at reassuring the community that their assets are being responsibly managed.

2.2.2 Integrated Strategic Planning and Reporting Framework

This Asset Plan is a vital component of the ISPRF and as such aligns with and complements other council planning and reporting documents, including the Council Plan, Council Budget, Annual Report, Financial Plan, and the 2040 Community Vision. An overview of Council's ISPRF showing elements and planning timeframes is shown in Figure 1.



3.

Strategic intent

3.1 How does it fit together

The Warrnambool City Council's community has high expectations on how Council maintains assets and what assets are provided to allow for a thriving and liveable City.

This aspiration, as set out in strategic documents such as the Warrnambool 2040 Plan, must be balanced with achieving financial sustainability, as is set out in the Financial Plan.

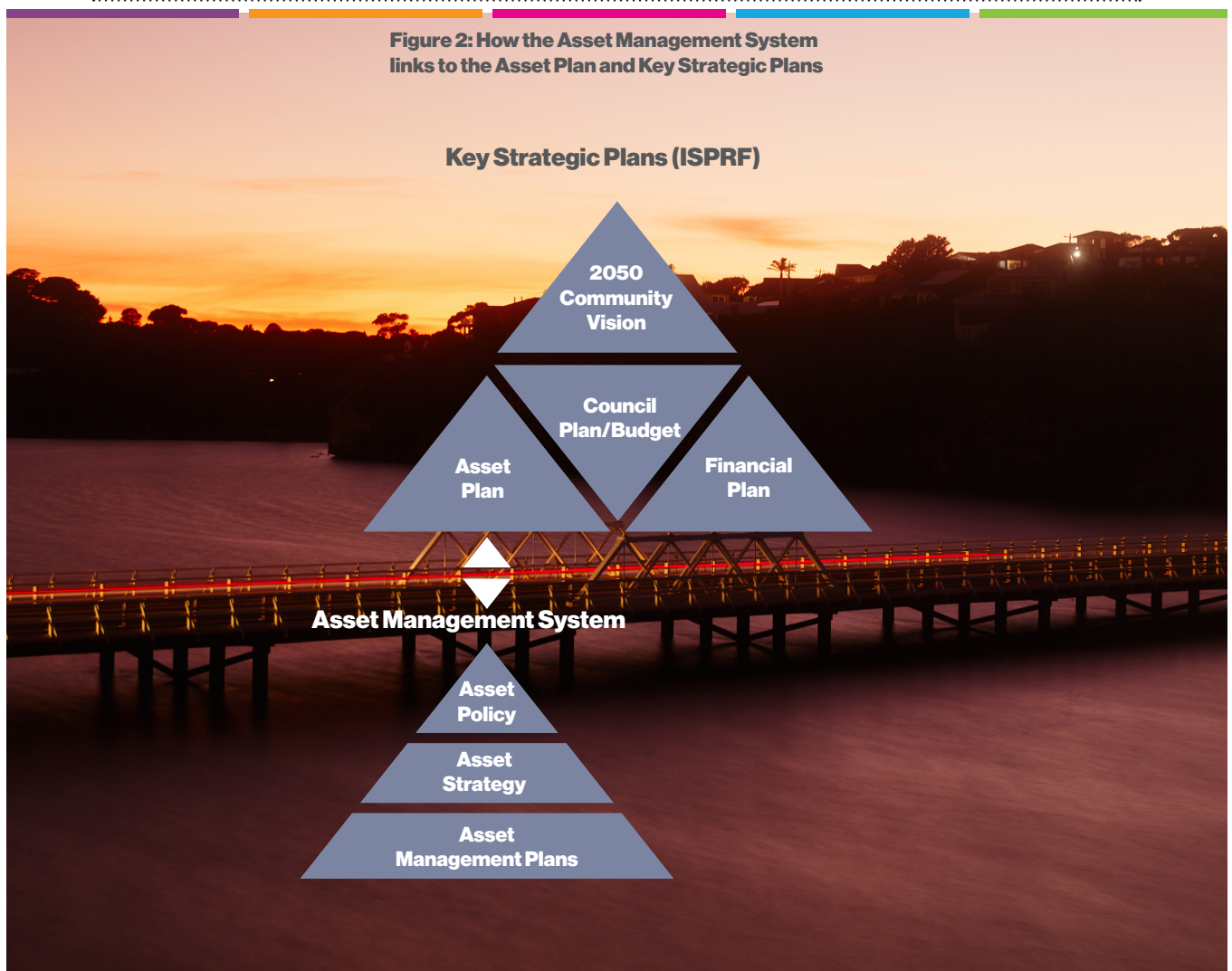
The Asset Plan is the meeting place between the aspirations and the reality of available funding to deliver for our growing community.

With cost escalations through inflation and access to materials, maintaining, renewing, upgrading and delivering new assets has become more challenging with budget allocations to complete these activities not increasing at the same rate.

To help manage this growing gap, consideration of asset consolidation and potential disposal of assets is high on the agenda in order to seek to continue to maintain assets to current levels. The Council Plan also recognizes the need for upgrades to some key facilities to ensure longer lives for those assets, to improve and achieve sustainability targets by reducing emissions, and to deliver key facilities to meet the needs of our growing community. These have been factored into the Asset Plan to ensure the appropriate planning, and an understanding of the asset management needs are accounted for over the life of this plan.

Warrnambool City Council's key strategic documents work together to strive for a liveable and inclusive city, whilst trying to achieve this in a financially sustainable way. They also work together to provide the community with an understanding of current and future goals and actuality of delivering these key documents.

Figure 2: How the Asset Management System links to the Asset Plan and Key Strategic Plans





3.2 Asset management and strategic planning

It is important to note that many of the activities related to management of Council's assets are largely a legislated part of Local Government business, for instance Warrnambool City Council is responsible for managing local transport infrastructure including local Roads, Bridges, Stormwater and Pathways under the Road Management Act (2004).

These transport services are vital and are delivered by assets comprising approx. 54% of Council's total asset value. Similarly, Council Buildings facilitate services such as arts and libraries, recreation and leisure, family and community services, administration, and public amenities which are valuable to the community's amenity and liveability.

Meeting legislative obligations to maintain essential assets is becoming increasingly challenging due to and growing gap between rising construction costs and the impacts of rate capping, which is resulting in less available funding for the growing demands of asset maintenance and renewal across Council's portfolio.

Balancing maintaining existing assets with the expansion and development of new assets to meet the needs of our growing City will continue to become more challenging over the life of the Asset Plan, however, through community feedback, and identification of key objectives in strategic documents such as Warrnambool 2040 and the Council Plan 2025-2029, the Financial Plan and Asset Plan reflect how Council aims to achieve this balance with financial sustainability in mind.

3.3 Community Engagement

A survey was conducted to understand how the community use Council Assets in their everyday lives. The survey was conducted over three (3) weeks via Your Say in August 2025. 103 respondents outlined the facilities they used regularly and what assets were important to them and the liveability of the City.

Some of the key results from the survey include:
When asked what Assets were most important to people, the top five responses were (in order):

- Beach Access Points
- Aquazone
- Sealed Roads
- Bridges and culverts
- Footpaths and kerbs

Coming in very close behind these were bike lanes, open space, gardens and parks, and car parks.

When asked what assets people rely on for recreation, leisure and learning, the top 5 responses were:

- Open spaces, gardens and parks
- Beach access points
- Footpath and kerbs
- Sealed roads
- Aquazone

Also ranking highly were Public Toilets, the library and playgrounds.

These results align with the survey conducted as part the review of the Active Warrnambool Strategy where the top 10 recreational activities undertaken by members of the Warrnambool Community predominately used the top 5 assets selected. The preferred recreation activity results from the Active Warrnambool Survey included:

- Walking
- Fitness / Gym
- Running
- Swimming
- Cycling
- Yoga / Pilates
- Surfing
- Fishing
- Dancing
- Skate / Scooter

The survey results indicated that people's satisfaction level with asset condition, seemingly correlated with the current overall condition rating of asset classes, with a general satisfaction aligning to a fair and good asset condition.

There was an overwhelming support from the community for Council to prioritise multi-purpose facilities over single purpose or specialised buildings, with just over 80% of respondents preferring multi-purpose buildings.



58% of responses also preference higher quality assets further from their home, than smaller and standard assets closer to where they lived.

When asked whether, with Council's limited funding for asset management, whether respondents would prefer Council to:

1. Maintain more existing assets as a priority
2. Maintain fewer existing assets at current standards and invest in newer assets
3. A combination of both; or
4. Other

28% of respondents chose to maintain more existing assets as a priority, and 55% opted for a combination of both, with just under 10% selecting to maintain fewer existing assets at current standards and invest in new assets, and just under 7% picked other.

This survey information has been shared with Councillors and will be referred to when developing future renewal programs and inform prioritisation of funding allocations.

3.4 Linkage to Warrnambool 2040, Council Plan and Financial Plan.

This Asset Plan has been prepared based on the Community Vision, Warrnambool 2040, and Council Plan 2025-29 which in turn have been informed by the participatory and deliberative engagement processes outlined above.

Warrnambool 2040

A thriving city at the heart of coast and country.

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

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

VISION 2: Warrnambool will be Australia's most liveable regional city.

Warrnambool has accessible, high-quality public spaces and facilities

Warrnambool has well-designed commercial, residential, cultural and recreational precincts that are attractive, activated, accessible, sustainable, multiuse, safe and well maintained. Public spaces, infrastructure and facilities are always designed to be accessible for everyone and encourage social connection by providing activities to suit all ages and abilities. Warrnambool is memorable for its unique places, public art and sense of identity.

VISION 3: Warrnambool will be Australia's most resilient and thriving regional economy

Warrnambool invests in its liveability to grow the economy
Warrnambool is nationally recognised as a highly desirable place to live, work and visit. The city's renowned liveability encourages population and workforce attraction, which in turns supports the economy

VISION 4: Warrnambool will be Australia's most resilient regional city.

ZERO WARRNAMBOOL – demonstrate innovative solutions to achieve zero net emissions for a renewable future.

Using contemporary ideas and technologies, we will be innovative and bold, working collaboratively on smart solutions. We will build our city and its transport systems for a sustainable future. By 2040 we will have zero net greenhouse gas emissions, and our energy needs will be met from renewable sources.

ADAPTABLE WARRNAMBOOL – we adapt to the impacts of climate change

Working together, we will be prepared, adept and resilient in the face of climate change challenges. Our institutions, agencies, universities, industries, businesses and community leaders will partner to develop the world's best responses. Our infrastructure and open space will be designed effectively, and our community will have the knowledge to mitigate climate change impacts and thrive in a changing climate.



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Asset Plan 2025-2035



Council Plan 2025-2029

The Council Plan 2025-29 lists key activities and initiatives Council will undertake between 2025-2029 to deliver on the Plan's Vision – *We are a thriving regional leader, rich in opportunities and committed to fostering a sustainable and inclusive lifestyle.*

2025-29 Council Plan Objectives and Strategies	How Objectives are addressed in this Asset Plan
City Futures Activating a vibrant, livable and safe city through enhancing outcomes for all.	
Our City plans for sustainable growth while accommodating a changing climate	This Asset Plan outlines the management and funding required for a sustainable well-planned portfolio of assets over the medium term within the context of the Financial Plan; and baseline new/ upgrade funding to provide for a better-connected community and stronger neighbourhoods with consideration given to impacts of Climate Change.
City Infrastructure Renewal and maintenance of Council's infrastructure while balancing the needs of our growing city through sound asset management.	
- Our City will prioritise maintaining and renewing existing infrastructure - Our City will have appropriate open space infrastructure to meet the needs of our growing community - Our City will plan for and improve the municipal drainage network to cope with a changing environment - Our City neighbourhoods will have a well-connected network of footpaths - Our City's road network will be maintained to a safe and high-quality standard - Our City will pursue efficiencies in maintaining and renewing Council buildings by improving heating and cooling systems and through energy efficient lighting. - Our City values and implements sound Strategic Asset Management with consideration to assets and the retirement and consolidation of assets. - Our City will continue to improve pedestrian, cycling and vehicle movement. - Our City will focus on play spaces as a key feature of local neighbourhoods. - Our City's public spaces will be maintained to a high standard.	The Asset Plan seeks to maintain a basis of a relevant Capital Works Program to meet annual infrastructure renewal gaps where funding allows. This Asset Plan provides for baseline renewal and new/ upgrade works within Financial Plan parameters to: - Meet the needs of a growing City - Maintain current service levels for asset management across the existing asset portfolio - Deliver the assets the community needs to achieve the Council Plan's Vision.

City Sustainability	
Caring for our natural environment by promoting energy efficiency, best practice circular economy and embracing new technology.	
- Our City is committed to reducing its carbon footprint - Our City will take measures to limit the impact of climate change	This Asset Plan provides for: Minimising the effects of climate change with resilient and efficient infrastructure where appropriate Maintenance of road and drainage (stormwater) assets
City Wellbeing	
Working to enable everyone at every stage of life to participate in welcoming and inclusive environments which foster learning, connection, health and wellbeing.	
-Our livable City promotes access to housing, places and activity for all. Our active City provides recreational opportunities for people of all ages and abilities.	The Asset Plan seeks to promote and prioritise the maintenance and renewal of existing assets including recreation and open space assets within the framework set out in the Financial Plan.
City Leadership	
We will advocate for our community and region, operate efficiently, maintain sound governance, care for our team, and embrace a rapidly changing technological landscape.	
Our City manages financial resources sustainably. Our City will advocate for important needs including an updated to the aquatic centre, a community hub at Brierly Recreation Reserve, a new art gallery and affordable housing.	This Asset Plan outlines the management, risk mitigation, and funding required for a sustainable portfolio of assets over the medium term within the context of the Financial Plan; seeking to achieve financial sustainability through the effective and efficient use of Council's resources and assets.

Financial Plan 2026-2035

The Financial Plan provides a 10-year financial projection regarding how the actions of the Council Plan and Council operations, and Capital Works may be funded. Along with the Asset Plan, the Financial Plan is developed in the context of the Strategic Planning Principles set out in section 89 of the Local Government Act 2020.

Figures from the draft Financial Plan 2026-2035 have been used to inform the proposed expenditure committed to individual asset classes in the State of the Assets section of the Plan below.

3.5 Financial Integration

This plan financially integrated with Council's Long-Term Financial Plan 2025-35 as part of the Integrated Strategic Planning and Reporting process. It represents what the community and Council are in agreement on, that is, it outlines expenditure in line with maintaining current service levels from its asset base, with expenditure in ways that supports Warrnambool 2040 and the Council Plan.

The Financial Plan outlines the funding to be allocated to renewing, maintaining, upgrading and delivering new assets over the next 10 years. These figures are determined via a process when developing the Financial Plan that includes taking information from Council's Asset Management Plans, valuation information and other asset data and collating this

against other operating, recurrent and other project costs anticipated over the coming 10-year period.

The aim of the financial plan is to achieve a financially sustainable position. This sometimes means that a balance is sometimes required between asset management and other costs associated with Council activities and services.

Once the Financial Plan is established the figures allocated to asset management are then measured against Council's asset management funding requirements to maintain and renew the existing asset portfolio across the key six asset classes which includes:

- Roads
- Bridges
- Pathways
- Drainage
- Buildings
- Open Space Assets.

Where there is an underfunding of an asset class over the term of the Financial Plan, this results in a renewal gap. This gap means that the shortfall in funding may result in increased risks due to the condition of assets deteriorating, expected services levels not being able to be met, including Council's legislative requirements associated with Council assets.

The outcome of this financial integration is detailed below in the State of the Assets section.





4.

State of the Assets

4.1 State of the Assets Introduction

The asset Profiles below across the six major asset classes detail the Council's 'State of the Assets'. The long-life asset categories of Buildings, Roads, Bridges, Pathways, Drainage, and Open Space and Recreation, as well as land, comprise approximately 95% of Warrnambool City's asset replacement value for depreciating assets.

The information provided for each of the six major asset classes is a snapshot in time representative of our known asset data as at 30 June 2025. This information is aimed at answering the following questions:

- What assets do we own?
- What is the replacement value of our assets?
- What condition are our assets in?
- What amount of investment (\$) is needed.

4.2 What assets do we own and what is their replacement value?

The below table provides information on the quantum of assets we have across major asset classes and details the current replacement value of these assets.

Replacement value is defined as an assessment of the asset's worth based on replacing an asset with a new asset of similar standard and function in present day value. The replacement asset may be a modern equivalent due to new regulations, changes in materials or use of modern technologies. This amount includes the capital costs, such as construction, materials, labour, engineering, permits and approvals. The value does not include the cost of day-to-day operations, staffing, design, and overhead costs.

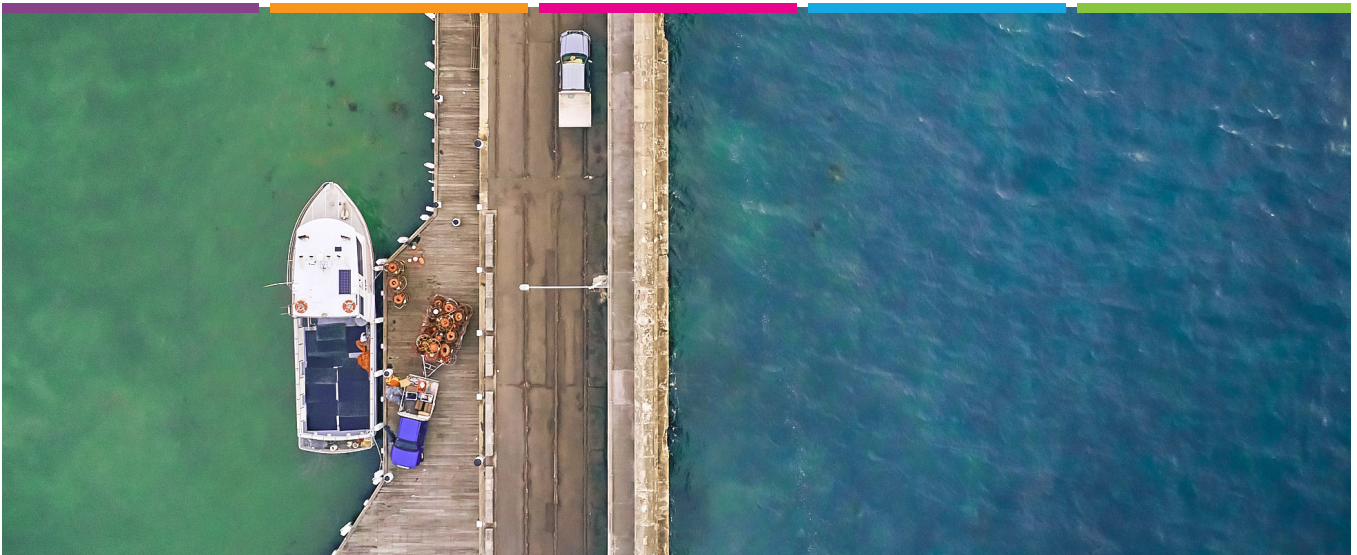
Asset replacement values are determined through a variety of data sources, including historical records, professional assessments and industry costs seen in acquisitions and contracts. Most values are typically based on unit costing for a specific asset category or individual costs for unique assets. The replacement value calculated is a benchmark utilised to understand the scale and magnitude of the assets worth

The current total replacement value of the six major asset classes is \$1.068b*.

*This does not include Plant and Equipment.

Table - Assets covered by this Plan (2024-25 Valuation Report)

Asset Category	Indicative Quantity/ Description	Current Re- placement Value (\$,000)	Written Down Value (\$,000)
Land and Land Improvements	Largely urban land associated with buildings, but includes Council freehold land, Crown land Council are CoM for, and land under roads.	\$121,435	\$121,435
Buildings and Building Improvements	340 specialised building structures 9 non-specialised building structures	\$233,485	\$153,473
Road Surfaces	931,835sqm Asphalt 1,910,361sqm spray seals 7822sqm other	\$53,404	\$36,084
Roads Pavements	2,944,473m2 Sealed and 160,409m2 Unsealed roads.	\$278,944	\$176,817
Kerb and Channel	Crossing channels, spoon drains, splitter islands and roundabouts	\$50,359	\$28,148
Off Street Carparks	290km of carparks 8kms of kerb and channel 16 ticket machines	\$20,189	\$11,434
Bridges	57 bridges and major culverts	\$50,746	\$42,502
Pathways	563km concrete and sealed paths, 61km gravel and natural paths, 25km of other paths	\$68,703	\$43,793
Drainage Pipes (Stormwater)	300kms pipe network	\$69,558	\$48,035
Drainage Pits (Stormwater)	Includes 12,202 side entry pits, junction pits and other pits	\$38,451	\$25,988
Drainage – Other (Stormwater)	Tunnels, raingardens, tanks, GPTs and litter traps, pumps and wells, floodwalls, and basins	\$32,436	\$21,251
Parks, Open Space & Street-scapes	Playgrounds, playing surfaces, bollards and fencing, minor structures, irrigation, facility lighting, street furniture, beach access, jettys and boat ramps	\$23,786	\$16,751
Land Improvements	BMX track, property improvements, kindergarten playgrounds, council fences	\$1,051	\$587
Aerodromes	Runways and taxiways, hangar and shed, access road and carpark, fencing	\$10,477	\$8,877
Artwork	Gallery collections, fixed and fine art, painting and sculptures, Flagstaff Hill Icon, and significant Public Art	\$15,906	-
TOTAL		\$1,068,930	\$735,175



4.3 What Condition are our Assets in and What Funding is Needed?

Below is a summary of each of the major asset classes. These summaries provide a snapshot of the overall average condition of each asset class; information on funding needed per Council's Asset Management Plans, asset condition information and asset valuation information; and outlines at a high level, shortcomings, risks and challenges facing each asset class.

Buildings

Current condition?	Buildings are in an overall Fair condition.
Is Planned Expenditure adequate?	No. The planned expenditure on renewal over the life of the Finance Plan is \$13.6m. The Buildings Asset Management Plan, which is based on current condition data, predicts renewal demand over this period to total \$35.3m. This creates a shortfall of \$21.7m, or an average of \$2.17m per annum over the next 10 years. The Financial Plan includes \$15.85m of building upgrade projects which may include a component of renewal as part of delivery but still leaves a shortfall of over \$5.8m Overall building condition rating has dropped for Good in the 2022 Asset Plan to Fair based on the most recent condition audit undertaken across all Council's building assets in 2024-25.
Major Shortcomings?	Underfunding of building renewal may lead to • Inability to be meeting compliance with current building codes across the entire asset class • Increasing demand on reactive maintenance • Result in a reduction in service level outcomes • Increase pressure on future years' budgets Current funding for maintenance of building assets. Per the Council Plan, efforts to consolidate, decommission, or dispose of assets must be considered.
What Risks?	Buildings unsafe for use, not accessible, or out of service. Building facilities provision is mismatched to community need.
What Challenges?	Funding of asset costs with demand/ costs increasing because of increasing population, changing demographics and population distribution, and customer expectations. Prioritising building renewal and new/ upgrade projects that best match community need, followed by planned, prioritised and successful grant funding applications.

Roads

Current condition?	Roads are in an overall Fair-to-Good condition.
Is Planned Expenditure adequate?	Yes. Over the next 10 years, the Financial Plan has an allocation of around \$32.7m for roads renewal. Total renewal demand based on most recent condition information suggests a need for \$35m With grant funding received through Safe Local Roads and Streets Program of \$1.5m in addition to renewal funding allocation in 2024-25, roads in a good position over the current outlook of this Plan. Road assets will undergo a comprehensive condition assessment in 2025-26.
Major Shortcomings?	Existing road infrastructure network does not always meet Victoria's Infrastructure Design Manual standards for functionality and capacity. Unsealed roads and lower amenity car parks can't all be upgraded. Connectivity of on-road bicycle path network. Existing safety concerns can't all be assessed and improved. Unable to address and mitigate impacts of Climate Change on roads.
What Risks?	Increased accidents and vehicle damage due to poor quality roads. Lack of connectivity and traffic delays. Not meeting community expectations on cleanliness of roads Council not meeting its Road Management Plan obligations. New and upgraded roads not meeting required standards and/ or offer poor climate change resilience.
What Challenges?	Funding of asset costs with demand/ costs increasing because of increasing population, climate change impacts, customer expectations, and the increasing use of higher mass limit vehicles. Prioritising road renewal and new/ upgrade projects that best match community need, followed by planned, prioritised and successful grant funding applications.

Bridges

Current condition?	Bridges are in an overall Good condition.
Is Planned Expenditure adequate?	Not Quite. The Financial Plan provides for \$12.04m for bridge renewal over the next 10 years, where demand calls for \$14m. The Financial Plan provides funding for major renewal works to two bridges over the next 10 years. This, when included the annual allocation for renewal provides a reasonable level of funding for bridge renewal based on current data. The Bridge Asset Management Plan is due to be completed in 2025-26 and includes condition information on all bridges obtained in 2024-25.
Major Shortcomings?	Culverts subject to closure due to flooding with 20% AEP events. Load limiting of bridges. Some footbridges provide inadequate access for wheelchairs and prams
What Risks?	Bridges becoming unsafe for use. Bridge not accessible or closed due to 20% AEP flooding or lower frequency event. Council does not meet its Road Management Plan obligations. New and upgraded bridges don't meet required standards and/ or offer poor climate change resilience.
What Challenges?	Funding of asset costs with demand/ costs increasing because of increasing population, climate change impacts, customer expectations, and the increasing use of higher mass limit vehicles. Prioritising bridge renewal and upgrade projects that best match community need, followed by planned, prioritised and successful grant funding applications.

Pathways

Current condition?	Pathways are in an overall Fair condition.
Is Planned Expenditure adequate?	No. Annual demand for pathway renewal over the next 10 years is estimated to be \$1.73m annually. The Financial Plan provides for \$910k annual allocation. Funding to upgrade CBD Footpaths and Carparks has been allocated in the Financial Plan at an average of \$628k p.a which improves the overall position, however, limits where footpath funding to renew footpaths can occur and still leaves a shortfall.
Major Shortcomings?	The Pathway network doesn't necessarily have major shortcomings, however areas for improvement include: Pathway lighting and signage Additional linkages to provide better connectivity.
What Risks?	Pathway network becoming unsafe for use. Council does not meet its Road Management Plan obligations. New and upgraded pathways don't meet required standards and/ or offer poor climate change resilience.
What Challenges?	Funding of asset costs with demand/ costs increasing because of increasing population, climate change impacts, and customer expectations. Identifying community priorities for Pathway improvements. Prioritising pathway renewal and new/ upgrade projects that best match community need, followed by planned, prioritised and successful grant funding applications, often in conjunction with larger Open Space and Recreation projects.

Drainage

Current condition?	Stormwater assets are in an overall Good condition, however, there is higher than acceptable level of the stormwater drainage pipe system classified at being in Very Poor condition at around 28% of the pipe network .
Is Planned Expenditure adequate?	No. Drainage renewal funding over the next 10 years is \$7.37m. The Financial Plan allocation for drainage renewal over the next 10 years is \$1.56m

Major Shortcomings?	There are flooding hotspots as identified in the Warrnambool Drainage Strategy with certain areas subject to flooding. The existing network does not always meet Infrastructure Design Manual standards for adequate piped network capacity for defined % AEPs. The condition of stormwater assets is based on age, further in field down-pipe camera assessments are required to verify expected stormwater renewal demand.
What Risks?	Flooding of homes, properties, and access routes, with potential injury and risk to life.
What Challenges?	Progressively undertaking up-pipe drainage assessments and then formulating a structured and pragmatic forward works program to address the issues found. Further review of the Warrnambool Drainage Strategy to review and prioritise the upgrade/ new program with formulation of a 10-20 year forward works program. Long term funding of stormwater drainage projects identified from the City wide 10-20 year forward works program. Funding costs increasing because of increasing population, climate change impacts, and customer expectations.

Open Space

Current condition?	Open Space and Recreation assets are in an overall Fair condition.
Is Planned Expenditure adequate?	Unknown. A comprehensive review of Council's Open Space Assets is planned to be undertaken in 2025-26. This is required to improve data confidence in this asset class and to have more up to date information on Council's Open Space Assets, including current condition. Based on past budget allocations and current open space asset data, there appears to be around a \$3.8m shortfall in funding allocated to renewal of open space assets across the term of the Financial Plan
Major Shortcomings?	Many of the existing open space and recreation facilities were not designed to meet modern expectations and will require major upgrade when renewed. Network deficiencies in terms of asset capacity and performance are detailed in relevant open space, play space and regional sport specific strategies.
What Risks?	Open Space and Recreation assets Unsafe for use. Open space asset provision is mismatched to community need.
What Challenges?	Prioritising open space and recreation renewal and upgrade projects that best match community need, followed by planned and prioritised renewal/ new/ upgrade works, including Masterplan implementation and Playground Renewal and Upgrades Funding of asset costs with demand/ costs increasing because of increasing population, and customer expectations.

Asset categories where underfunding is anticipated, in particular in the case of Drainage, Buildings and Open Space assets, may result in decrease in the overall condition of these assets and likely result in an increase in maintenance costs over the life of the Asset Plan.



5.

Challenges and Choices

5.1 The Plan

This Asset Plan is aimed at providing a document that helps everyone understand the quantum of assets that Council owns, and the challenges in maintaining an asset base that services the community into the future in support of Warrnambool 2040 and the Council Plan

The risks and cost of not having adequate resources and management practices is enormous. Assets that are poorly inspected, maintained or renewed can result in injury to life, breaching of legislative requirements, higher future costs, inter-generational inequity, loss of reputation, and assets that can't deliver on required services. There are environmental implications such as water quality management, the social implications of a built environment that is not amenable, and financial implications that may be difficult to recover from. This makes it imperative to have a Plan.

This Asset Plan rests on the processes outlined within Council's Asset Management Policy, Asset Management Strategy, and Asset Management Plans. These documents and the processes they describe form a road map for continual improvement in the way Council manages its assets and the services delivered from them. In this balancing act there are ever changing challenges, community conversations and negotiations to be had, choices to be made, and plans to be updated and revised.

5.2 The Challenges

This Asset Plan 2025-35 is consistent with the Long-Term Financial Plan 2026-35 with Asset Plan total lifecycle cost forecasts being balanced with the Financial Plan total budget forecasts. This is a good start, but...

- **What** impact does it have on our assets and the services delivered from them in the coming years?
- **What** about increasing demand on our services from population growth, demographic change, community expectations, and the impacts of climate change?
- **What** about major shortcomings in our existing assets?
- **What** do we do?

Table 5.2 outlines the challenges, the plan to meet those challenges, the inevitable trade-offs, and the importance of community input and negotiation in determining 'what we do' and 'what we don't'. Action is required both now and in an on-going way to meet the challenges ahead.

5.3 The Choices

There are several options available to Council that need to be considered to allow for appropriate funding of asset management to be achieved.

Per the Council's Asset Management Policy they include:

- Manage the performance, risk and expenditure on infrastructure assets in a sustainable manner throughout their lifecycle, including through planning, design, development, operation, maintenance and disposal.
- Manage Council's capital, operations and maintenance expenditures within current revenues to optimise agreed levels of service and manage related risks and costs over the entire life of infrastructure assets.
- Decommission and dispose of assets that are under-utilised and no longer economically, socially or sustainably viable.
- Asset Management Plans will include processes and actions which provide accountability to deliver defined levels of service.
- Infrastructure investment decisions shall be made using a structured, transparent and consistent approach with consideration to whole of life costs to ensure appropriate allocation of resources
- seek opportunities for multiple use infrastructure assets.
- pursue external funding to support and maintain infrastructure assets to minimise the financial impact to the community



Challenge	Challenge Explained	What's the Plan?	What Trade-Offs?
Delivering services from our existing assets into the future.	As Council's services and programs grow and change due to a number of reasons, including but not limited to legislative changes, community needs, and external funding requirements, so do the needs from the facility or assets they are required for the service to be delivered. With limited funding to facilitate adjustments to existing assets, this continues to be a challenge.	1. Review and continuously improve asset data and modelled renewal demand in each asset category. 2. On-going integration of the Asset Plan and Financial Plan to reflect renewal requirements. 3. On-going service planning to define service levels and community priorities.	• Potential decommissioning of some assets from service. • Potential 'user pays' services.
Increasing services demand in the face of limited funding for renewal, upgrade and new assets.	With a growing community there is an increasing need to address asset management challenges such as improved road safety in areas where traffic is increasing due to development, a pathway network that meets the needs of the community, and facilities to support Council services as outlined above. This all comes at costs that can't always be funding with available funding through Council's income streams.	1. Continually review and update asset management planning data and modelling with integration of the Asset and Financial Plans. 2. On-going service planning to define service levels and community priorities. 3. Strategic and prioritised grant funding applications targeted at community needs. 4. Manage increases to the asset portfolio within Council's expected financial capacity. 5. Consider non-asset service solutions where applicable.	• Community expectations won't necessarily be met. • On-going asset backlog. • Some service levels may need to be lowered • Potential decommissioning of some assets from service. • Potential 'user pays' services.
Existing Assets with significant service shortcomings or non-compliance with current standards.	As building codes change and improvements to meet DDA compliance occur, Council's buildings don't achieve current standards. Adjusting buildings to meet new standards can be extremely costly and although will meet compliance may provide no greater benefit from the facility itself in terms of the service it delivers to the community. Balancing ensuring we are delivering safe and inclusive facilities with costs to meet current standards is an ongoing challenge where not a new facility or a significant upgrade to both meet compliance and deliver a facility that is fit for purpose for current service delivery.	1. On-going service planning to define service levels and community priorities. 2. Long term strategic planning to define quantum of shortcomings, service levels, and long-term programs to rectify. 3. Strategic and prioritised grant funding applications targeted at asset upgrade where this is a community priority. 4. Include climate change resilient asset costs, and costs of assets requiring higher design standards, within asset planning new and renewal costs.	• Current service levels provided from these assets may remain unchanged over time. • Other trade-offs as for the challenges above.
Meeting community expectations with the potential reduction in service levels due to funding shortfall for asset maintenance.	Maintenance funding is being absorbed by operational costs as Council's asset portfolio grows at a rate inconsistent with funding to match. This is resulting in an inability to meet existing service levels for maintain Council assets. Future growth areas will exacerbate this challenge with gifted assets from development areas increasing the shortfall of funding for asset maintenance.	1. On-going service planning to define service levels and community priorities. 2. Long term strategic planning to define quantum of shortcomings, service levels, and long-term programs to rectify 3. On-going integration of the Asset Plan and Financial Plan to reflect renewal requirements.	• Some service levels may need to be lowered, or services dropped to enable adequate funding of community prioritised services.

6.

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- 'Warrnambool 2040', Warrnambool City Council
- 'Council Plan 2021-25', Warrnambool City Council (2021)
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- Local Government Act 2020 (Victoria)
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- 'Asset Management Better Practice Guide', State Government
- 'International Infrastructure Management Manual', IPWEA, 2020
- 'International Infrastructure Financial Management Manual', IPWEA, 2020.



East Warrnambool Local Area Traffic Management (LATM) Plan



Acknowledgement of Country

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

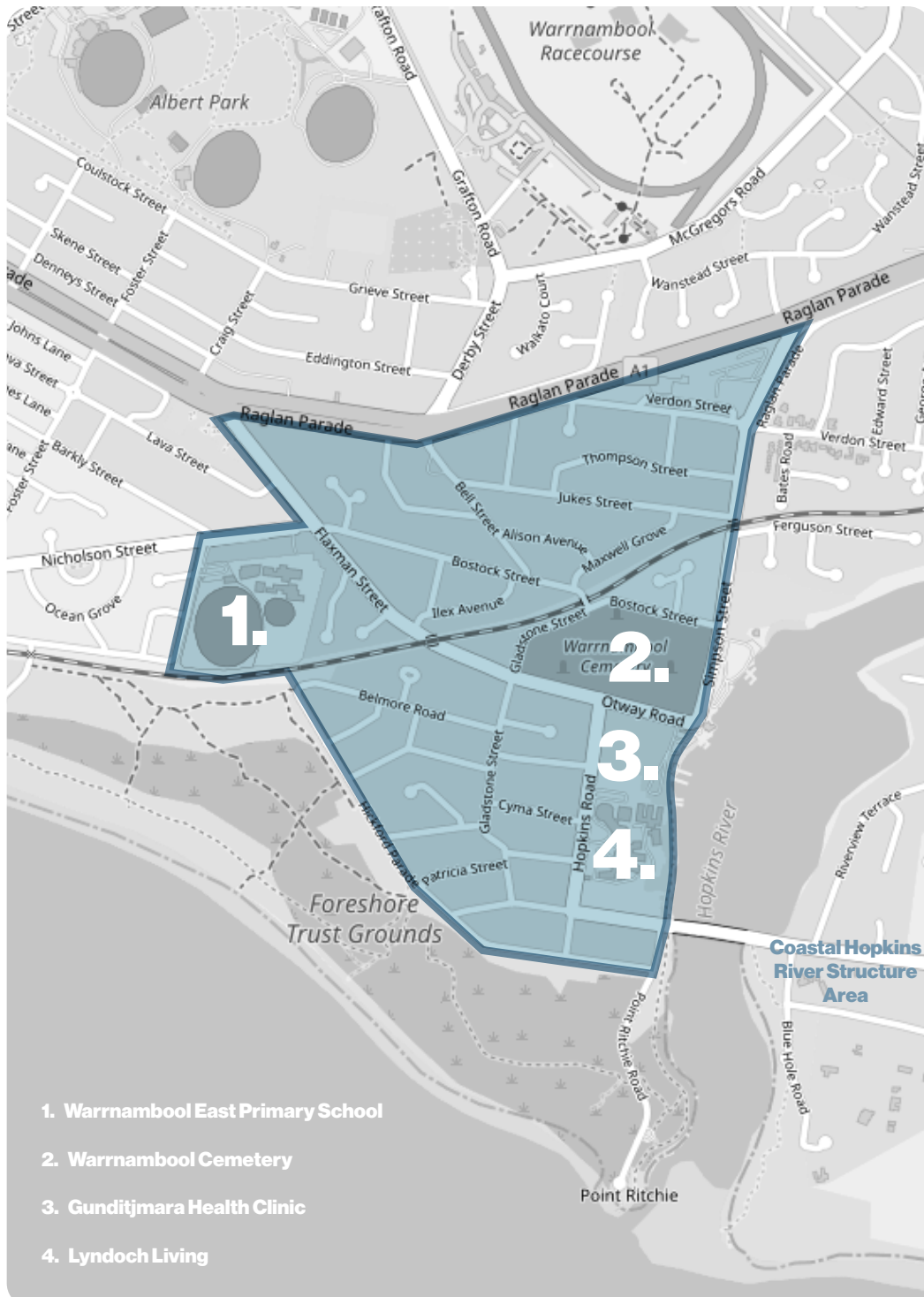
We pay our respects to their Elders,
past and present.



Contents

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3.0	What do we want in Warrnambool?	4
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6.0	Behaviour change	5

1.0 Study area



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East Warrnambool Local Area Traffic Management

2.0 Why a LATM?

Everyone wants to get where they need to in a safe and timely way. As Warrnambool grows and gets busier, the challenge will be how to do this.

Warrnambool is continuing with a local community approach following the success of the Botanic Local Area Traffic Management Plan (LATM), which was developed with the community to provide cost-effective solutions to complex traffic challenges.



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East Warrnambool Local Area Traffic Management

3.0 What do we want in Warrnambool

Great Streets - which consider and balance the needs of people walking, cycling, driving and taking the bus. Streets which are designed to benefit everyone; older and younger people, people with limited mobility. Getting this right creates opportunities for social interaction, enabling the wider community to foster independence, social connection, safety and comfort for all.

The East LATM aligns with the W2040 Community Plan:



People

Warrnambool has a safe and connected community



Place

Warrnambool prioritises and encourages sustainable transport



Environment

Zero Warrnambool - a "20 minute city"

4.0 The challenges

What challenges are we facing?

- Space is limited in our streets and for parking
- More people want to go to the same places at the same time
- People are time-poor
- Our reliance on cars
- Some people don't feel safe walking or cycling
- Access to public transport

What does the East Warrnambool LATM aim to do?

The LATM will address the travel challenges in collaboration with the people who work, live and go to school in the area by:

1. Improving safety of the road crossings.
 2. Reducing speeds of traffic.
 3. Improving congestion by dispersing traffic during peak times (drop-off points, safe crossing to these locations).
 4. Filling gaps in the footpath network.
- The LATM will put Council and major stakeholders in the area in a position to take advantage of external funding opportunities. Funding for assets on privately owned property and/or Crown land that Council is not the Committee of Management for, will be the responsibility of the property owner.
 - It will provide solutions which are cost-effective and more easily implemented in a timely manner.
 - Ultimately it is aimed at creating safer streets for all road users; especially those walking and cycling.



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East Warrnambool Local Area Traffic Management

Who did we work with?

- Department of Transport - Regional Roads Victoria
- Victoria Police
- Moyne Warrnambool Road Share
- Warrnambool Cycling Reference Group
- Warrnambool East Primary School
- Lyndoch Aged Care
- Gunditjmara Health Clinic
- Discussion with the Buslines
- Discussion with Emergency Services- Ambulance and Fire
- Discussion with Local Laws
- Discussion with Planning and Development

5.0 Our approach

The Local Area Traffic Management Plan (LATM) approach has provided cost-effective solutions to address complex traffic challenges. These solutions will be supported by behaviour change programs, which will assist people to use the new infrastructure.

To ensure works are within the capacity of Council to achieve they have been weighted against the criteria below to ensure resources are allocated to deliver the best outcome.

Network and road safety (40%)

- How does the location fit into the road and footpath network. What are the real and perceived risks- including crash data, anecdotal evidence, and current infrastructure assessments.

Links to education facilities (20%)

- The distance from the location to the nearest education facility which is a driver of movement during peak times in the precinct.

Links to community facilities, businesses and destinations (20%)

- The distance from the location to the nearest community facility, business or destination - this includes open space, sporting facilities, off road trails and the Botanic Gardens.

Community feedback (20%)

- How the infrastructure issues were identified- by the community, by the consultant, from observations.

6.0 Behaviour change

The LATM considers how people move through our streets, whether they walk, cycle or drive a car, we all want to get where we want to go safely.

The following behaviour change programs provide education and skills for everyone to share our streets.





7.0 A precinct approach

Rather than addressing each challenge individually the LATM approach takes a precinct approach. Balancing the travel needs of people who walk, cycling and drive. The following table reviews various infrastructure options which are cost effective.

	Advantages	Disadvantages	Safety benefit	Cost
Wombat Crossing Consists of a raised platform to the same level as the adjacent pedestrian footpaths, with Pedestrian Crossing (Zebra) pavement markings on top. Requires speed hump warning sign and 20km/h advisory speed sign. May include flashing lights and other warning signs such as children crossing if warranted This treatment gives priority to pedestrians at all times.	- Effective at reducing vehicle speeds at crossing point - Considered a Safe System treatment as it reduces crash severity - Can be perceived as providing route continuity and coherence - Enhances visibility of the pedestrian crossing - Deterrent to through traffic	- More expensive than standard Pedestrian Crossing (Zebra) (construction, drainage etc.) - May increase traffic noise - May need modifications if on bus or freight routes - Can be uncomfortable for cyclists to negotiate	★ ★ ★ ★ ★	\$ \$ \$ \$ \$
Raised School Crossing- current school crossings in the precinct. Consists of a platform raised to the same level as the adjacent pedestrian footpaths. Requires speed hump warning, 20km/h advisory speed sign and red and white striped posts for children crossing flags. May include other warning signs, if warranted such as children crossing. Also includes stop lines for vehicles in advance of the crossing. Depending on location, this is usually accompanied by 40km/h school speed zones. This treatment give priority to pedestrians only when flags are displayed.	- Considered a Safe System treatment as it reduces crash severity - Effective at reducing vehicle speeds at crossing point - Outside of school times this operates as a speed hump - Positively perceived by parents - May have better visibility than standard children's crossing - Can be perceived as providing route continuity and coherence - Deterrent to through traffic	- Does not give priority outside of school times - May increase traffic noise - May need modifications if on bus or freight routes - Can be uncomfortable for cyclists to negotiate - More expensive than standard children's crossing (construction, drainage etc.) - Requires recruitment process for supervisors (and funding)	★ ★ ★ ★ ★	\$ \$ \$ \$ \$
Raised Intersection Consists of a raised platform on the intersection and short length of approach roads. Requires speed hump warning, advisory speed sign and may include other warning signs, if warranted such as children crossing. May also need to be lit, depending on location.	- Effective at reducing vehicle speeds at crossing point - Considered a Safe System treatment as it reduces crash severity - Raises awareness levels of drivers	- Can be expensive (construction, drainage etc.) - Comfort level for commercial and heavy vehicles can be compromised - Does not provide priority for pedestrians	★ ★ ★ ★ ★	\$ \$ \$ \$ \$

	Advantages	Disadvantages	Safety benefit	Cost
Raised Threshold Consists of a platform raised to the same level as the adjacent pedestrian footpaths. Requires speed hump warning sign, 20km/h advisory speed sign and may include other warning signs, if warranted, such as children crossing. This treatment does not give priority to pedestrians or cyclists.	- An important element for providing continuity of pedestrian/ cycle paths - Effective at reducing vehicle speeds at crossing point - Considered a Safe System treatment as it reduces crash severity - Deterrent to through traffic - Pedestrians are more visible to drivers	- Does not give priority outside of school times - May appear to paths users that they have priority - May increase traffic noise - Can be unpopular with local residents - May need modifications if on bus or freight routes - Can be uncomfortable for cyclists to negotiate	★ ★ ★ ★	\$ \$ \$ \$ \$
Drop Off Points Parking restrictions that allow a two-minute (or similarly short time) stop to drop off children. Driver remains with the car. Must be accompanied by a standard no parking sign to give it legal force. May include indented parking.	- Requires indiscriminate parking and stopping to create a more orderly traffic environment - Easy to install and low cost	- Encourages driving over active transport - Relies on enforcement to be effective	★ ★ ★ ★	\$ \$ \$ \$ \$
Roundabout Upgrades Raised platforms or speed cushions on approaches, central island enlargement and kerb realignment to reduce the speed of traffic approaching and travelling through roundabouts.	- Reduce vehicle speeds and therefore the likelihood and severity of crashes within roundabouts - Improve safety for pedestrians using pedestrian crossing points - Improve safety for cyclists riding through roundabouts - Deterrent to through traffic	- Can be expensive (construction, drainage etc.) - May need modifications if on bus or freight routes - Reduced comfort level for motorists - Can be uncomfortable for cyclists to negotiate (raised platforms) - Noise	Site-specific	\$ \$ \$ \$ \$
Shared Path Wide paths shared by pedestrians and cyclists, separated from vehicular traffic.	- Improve Safety by separating vulnerable road users from vehicle traffic Can influence desire lines (ie. preferred routes), keeping pedestrians and cycling on safer routes and crossings - Usually provides a more pleasant walking/riding experience, particularly through parks and other vegetated areas	- Can lead to conflict between cyclists and pedestrians - Off-road sections could be perceived as less safe (eg. Stranger Danger) - Very High Cost	★ ★ ★ ★	\$ \$ \$ \$ \$
On Road Bicycle Lane Dedicated space for cyclists to the left of the traffic lanes, marked by signs and pavement markings.	- Provide space for cyclists to ride clear of moving traffic - Easy to install and low cost	Significant safety risk remain including car-dooring and vehicles encroaching the bicycle lane.	★ ★ ★ ★	\$ \$ \$ \$ \$
Separated Bicycle Lane (FUTURE PROJECTS) Protect cyclists by positioning them between the parking or traffic lane and the footpath, with physical separation for through traffic and/or parked vehicles.	- Improve safety by preventing vehicular access to the bicycle land and providing clearances of the opening of car doors. - Generally provide a high level of service for cyclists and promote increased patronage on cycling routes (compare to unprotected on-road bicycle lanes) - Maintain directness of travel and priority at intersections - May be applied in urban areas where parking is prevalent or where there is insufficient space for an off-road path.	- Can be expensive (construction, drainage etc.) - Frequent maintenance is required to ensure that they do not accumulate debris and litter - Difficult to apply where there are frequent drive-ways or intersections - Require more space than unprotected on-road bicycle lanes	★ ★ ★ ★	\$ \$ \$ \$ \$

8.0 Map 1

Possible infrastructure changes to the local streets



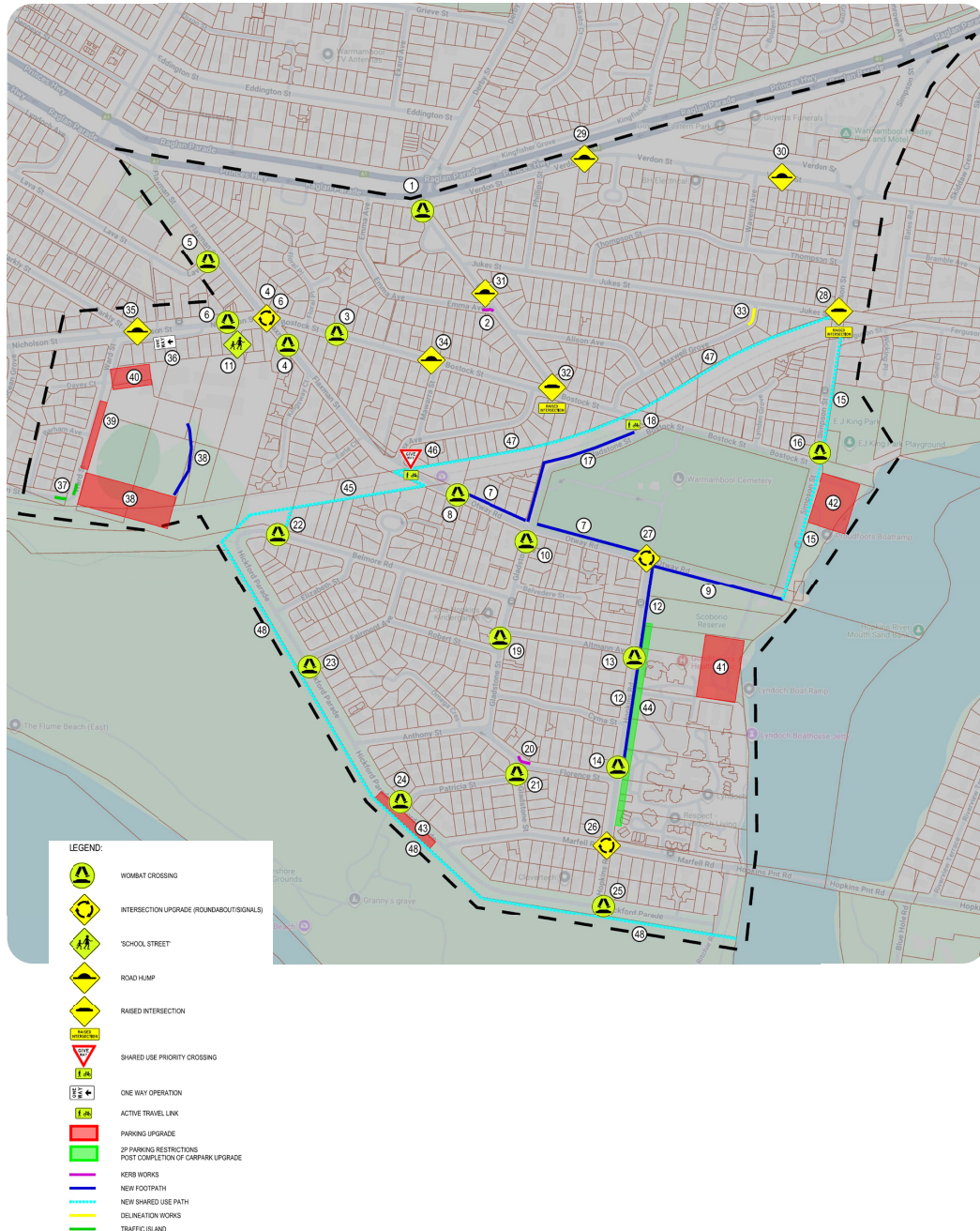
9.0 Map 2

Satellite Image of proposed changes



10.0 Map 3

Map Register Summary of proposed changes



Walking

Map Ref	Icon	Road	Location	Proposed treatment	Alternative treatment
1		Bell Street	South of Raglan Parade	Wombat Crossing	
2		Emma Avenue	Intersection with Bell Street	Kerb works to narrow intersection bell mouth	
3	 / 	Bostock Street	#88 Bostock Street	Wombat Crossing – to replace existing school crossing	
4	 / 	Flaxman Street	#29 Flaxman Street	Wombat Crossing – to replace existing school crossing	Intersection upgrade – to replace existing school crossing
5		Lava Street	West of Flaxman Street	Wombat Crossing	
6	 / 	Nicholson Street	West of Flaxman Street	Wombat Crossing – to replace existing school crossing	Intersection upgrade – to replace existing school crossing
7		Otway Road	North side: #66 Otway Road to Warrnambool Cemetery Main Entrance	New footpath	
8		Otway Road	Mid-block between rail overpass and Gladstone Road	Wombat Crossing	
9		Otway Road	South side: Hopkins Road to Simpson Street	New footpath	
10		Gladstone Street	South of Otway Road	Wombat Crossing	
11		Nicholson Street	Nicholson Street court bowl	'School Street' / 'Open Street'	
12		Hopkins Road	East side: Florence Street to Otway Road	New footpath	
13		Hopkins Road	South of Altmann Avenue	Wombat Crossing	
14		Hopkins Road	North of Florence Street	Wombat Crossing	
15		Simpson Street	Ferguson Street to Otway Road (Proudfoot's Carpark)	Shared Use Path	
16		Simpson Street	North of Bostock Street	Wombat Crossing	
17		Gladstone Street	Otway Road to Bostock Street rail bridge	New footpath	
18		Bostock Street	Bostock Rail Bridge	Active Travel crossing only	
19		Gladstone Street	Between Altmann Avenue and Robert Street	Wombat Crossing	
20		Gladstone Street	Intersection with Florence Street	Kerb works to narrow intersection bell mouth	
21		Gladstone Street	Between Florence Street and Patricia Street	Wombat Crossing	
22		Belmore Road	West of #38 Belmore Road	Wombat Crossing	
23		Hickford Parade	south of Fairmont Avenue	Wombat Crossing	
24		Hickford Parade	north of Patricia Street	Wombat Crossing	
25		Hickford Parade	east of Hopkins Road	Wombat Crossing	

Traffic and Speed Management

Map Ref	Icon	Road	Location	Proposed treatment	Alternative treatment
13		Hopkins Road	South of Altmann Avenue	Wombat Crossing	
14		Hopkins Road	North of Florence Street	Wombat Crossing	
26		Hopkins Road	Intersection with Marfell Road	Intersection upgrade (roundabout)	
27		Hopkins Road	Intersection with Otway Road	Intersection upgrade (roundabout)	
16		Simpson Street	North of Bostock Street	Wombat Crossing	
28		Simpson Street	At Jukes Street intersection	Raised intersection (future conversion to support Deakin Link extension)	
29		Verdon Street	Between Phillips Street and Hillside Avenue	Road hump	
30		Verdon Street	Waveny Avenue and Simpson Street	Road hump	
1		Bell Street	South of Raglan Parade	Wombat Crossing	
31		Bell Street	Jukes Street and Emma Street	Road hump	
32		Bell Street	Intersection with Bostock Street	Raised intersection	
33		Maxwell Grove	South of Jukes Street	Enhanced delineation	Lighting upgrade
3		Bostock Street	#88 Bostock Street	Wombat Crossing – to replace existing school crossing	
32		Bostock Street	Intersection with Bell Street	Raised intersection	
34		Bostock Street	West of Mawarra Street	Road hump	
6		Nicholson Street	Flaxman Street	Intersection upgrade - roundabout with raised crossings	Intersection upgrade – to replace existing school crossing
35		Nicholson Street	East of Barkly Street	Road hump	
36		Nicholson Street	Service road	One way operation	
37		Ward Street	Continuation with Merri Street	Traffic islands	

Parking

Map Ref	Icon	Road	Location	Proposed treatment	Alternative treatment
38		Ward Street	DW Jones Oval (south), extended further south.	Formalised parking with supporting infrastructure.	Inclusion of "kiss and go" school drop-off zone.
39		Ward Street	East side: Barham Avenue to wombat crossing	Indented parking with supporting infrastructure.	
40		Ward Street	Ward Street off-street car park	Reconfigure layout.	
41		Otway Road	Scoborio Reserve	Upgrade parking module with supporting infrastructure.	
42		Simpson Street	Proudfoot's Boatramp	Upgrade parking module with supporting infrastructure.	
43		Hickford Parade	Marfell Road to Anthony Street	Provide parking modules on south side with supporting infrastructure.	
44		Hopkins Road	East: Altmann Avenue to Marfell Road	Implement time based restrictions to deter all day parking.	Implementation after car park upgrade.

Cycling

Map Ref	Icon	Road	Location	Proposed treatment	Alternative treatment
45			South side of rail corridor from Otway Road to Hickford Parade	Shared use path	
46		Otway Road	North of rail overpass	Shared use priority crossing	
47			North side of rail corridor from Otway Road to Simpson Street	Shared use path	
48		Hickford Parade	Hopkins River Trail (Point Richie Parade) to Deakin Link (Belmore Road)	Shared use path	
22		Belmore Road	West of #38 Belmore Road	Wombat Crossing	



Leases and Licences Policy

APPROVAL DATE: October 2025

REVIEW DATE: October 2028

LEASES AND LICENCES POLICY**DOCUMENT CONTROL**

Document Title:	<i>Leases and Licences Policy</i>
Policy Type:	<i>Council</i>
Responsible Branch:	<i>Property</i>
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Review Date:	<i>October 2028</i>

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Responsible Branch: Property | Approved Date: October 2025 | Review Date: October 2028

LEASES AND LICENCES POLICY



1. INTRODUCTION

1.1. Purpose

The purpose of this policy is to guide how Council grants and manages leases and licences. It provides a consistent and transparent approach to managing the use and occupancy of assets owned or managed by Warrnambool City Council. It ensures responsible administration of public assets, encourages equitable access, and supports community, commercial, and strategic outcomes.

1.2. Scope

The policy applies to all Council owned and managed assets including Crown Land where the Council is the designated Committee of Management, and any other assets the Council has control over where an occupancy or usage arrangement is to be offered.

This policy also applies to:

- All existing, new agreements (including renewals).
- Where an existing agreement has expired and the current tenant seeks to enter into a new agreement.
- Where a tenant exercises an option to renew under an existing agreement and a new agreement can be prepared.
- Rent reviews where provisions for review are included in existing agreements.

This policy **does not** apply to:

- Assets or land occupied by Council.

Agreements covered by this policy include:

- Leases
- Licences
- Occupancy Agreements
- Shared User Agreements
- Committee of Management Agreements

1.3. Definitions

Term	Definition
Council	Refers to Warrnambool City Council
WCC	Warrnambool City Council
CoM	Committee of Management
DEECA	Department of Energy, Environment and Climate Action
EOI	Expression of Interest
Agreement	Any formal arrangement granting occupancy or use of a Council or Council managed asset
Lease	Exclusive use of property, either community or commercial in nature
Licence	Non-exclusive use of all or part of a facility or land

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LEASES AND LICENCES POLICY



Committee of Management Agreement	Contract authorising a committee to oversee asset operations on behalf of the Council
Casual Hire Agreement	Short-term or recurring facility use agreement for individuals or organisations
Occupant	Any entity or individual granted occupancy through an Agreement
Market Rent	Value assessed based on independent valuation or market conditions
Community Benefit	Evaluation of the social, environmental, and economic value generated by asset usage

1.4. References

Source	Reference
Relevant Legislation	- Local Government Act 2020 - Crown Land (Reserves) Act 1978 - Retail Leases Act 2003 - Residential Tenancies Act 1997 - Planning and Environment Act 1987 - Child and Wellbeing Safety Act 2005 - Occupational Health and Safety Act 2004 - Building Act 1993 - Equal Opportunity Act 2010 - Gambling Regulation Act 2003 - Liquor Control Reform Act 1998 - Tobacco Act 1978 - Gender Equity Act 2021 - Victorian Traditional Owner Settlement Act 2010 - Associations Incorporation Reform Act 2012
Relevant WCC Policies and Plans	- Risk Management Policy - Occupancy of Sport and Recreation Facilities Policy - Warrnambool 2040 Community Plan - Healthy Warrnambool 2025-2030 - Active Warrnambool Strategy 2025-2035 - Fair Access and Use Policy and Action Plan

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LEASES AND LICENCES POLICY



2. POLICY

This policy establishes how Council manages the use of its land and buildings, making sure access is fair, transparent, and supports the best outcomes for the community. Council is committed to maximising community value from its assets while safeguarding their long-term financial and operational sustainability.

This policy provides a structured framework for the negotiation, formation, and management of agreements relating to Council owned and managed property. The framework is designed to streamline processes while promoting fair and transparent use of these assets in alignment with Council objectives.

2.1 Principles

Council's approach to leasing and licensing property under this Policy will be guided by the following principles:

Community and Strategic Outcomes

- **Community Benefit:** Council's properties are used to support overall community wellbeing, with priority and discounts given for uses that provide community benefit, where appropriate.
- **Fair and Equal Access:** All eligible parties have a fair opportunity to apply under clear, consistent processes.
- **Transparency:** Decisions are made based on clear criteria and open processes.
- **Supports Council Goals:** Use of land and buildings should align with Council's strategic plans and priorities where possible.

Governance and Administration

- **Financial Sustainability:** Properties are managed to achieve fair financial outcomes and ensure the long-term financial sustainability of Council.
- **Market Based:** Agreements should reflect the value of the property and be set with consideration of overall market conditions.
- **Asset Utilisation:** Council properties are actively used and not left idle.
- **Avoiding Informal Arrangements:** Council will allow occupancy only pursuant to a formal agreement.
- **Legal Compliance and Risk Management:** Agreements include measures to address safety, insurance, and legal obligations, and all properties are managed in accordance with applicable legislation.

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LEASES AND LICENCES POLICY



2.2 Legislative Context

The management of land by Council occurs within a complex legal environment. The legislation and regulations below set out the key requirements that apply to the granting and administration of leases and licences.

Local Government Act 2020

- Council's power to lease land to a person is limited to a term of 50 years or less
- Council must include any proposal to lease land in a financial year in the budget where the lease is:
 - a. For one year or more, and;
 - i. The rent for any period of the lease is \$100,000 or more a year; or
 - ii. The current market rental value of the land is \$100,000 or more a year; or
 - b. For 10 years or more
- If a proposed lease meets the above criteria but was not included in the budget, Council must undertake a community engagement process in accordance with its Community Engagement Policy before entering into the lease.

Crown Land (Reserves) Act 1978

Section 17B: Where land reserved under section 4 is managed by a committee of management, with the responsible Minister's written approval, the committee may:

- Grant licences for land or building use for up to 10 years.
- Enter agreements to operate services and facilities on the land for up to 10 years.
- Enter tenancy agreements for erecting buildings or structures for a fixed term not exceeding 10 years, which can be terminated anytime by the Minister. These agreements may require tenants to remove structures and clear the site when the tenancy ends.

Section 17(1&2): For certified land (excluding coastline protection land), a committee of management may, subject to regulations:

- Grant licences to use any part of the land or buildings for purposes aligned with the reservation for up to 3 years.
- Enter agreements to operate services and facilities consistent with the reservation for up to 3 years.
- Enter tenancy agreements for erecting buildings or structures for up to 3 years. These agreements may require tenants to remove structures and clear the site when they end.

Section 17D: A committee of management may lease any part of the land for an approved purpose, with Ministerial approval, for up to 21 years.

Land Act 1958

Regulates the sale, granting, and use of unreserved Crown land, Crown waterfront areas, and government roads within Victoria

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Planning and Environment Act 1987

- Applies to both Crown and privately owned land in Victoria.
- Sets out requirements for land use, development, and conservation.
- Occupants must comply with the Warrnambool Planning Scheme and obtain any necessary planning permits for activities involving leased properties.

Retail Leases Act 2003

Governs leasing arrangements for retail and commercial properties. Applies to relevant commercial leases that meet the legal criteria.

Residential Tenancies Act 1997

- Applies to residential rental agreements under Council's management.
- Outlines rights and duties of rental providers (landlords) and tenants, dispute resolution, and administration of bonds.

2.3 Tenure Types

Agreement Type	Types	Rental	Default Tenure
Lease	• Ground • Community • Commercial • Residential • Hanger	Determined by Tenant Categories (see <i>Tenant Group table</i> listed under 2.8)	• 5 Years – Ground, community, commercial • 1 Year – Residential • 10 Years - Hanger
Licence	• Community • Commercial • Sport and Recreation Club • Right of Way	Determined by Tenant Categories (see <i>Tenant Group table</i> listed under 2.8)	3 Years
Occupancy	An agreement where it is not a residential agreement and is generally for a period shorter than a year	Subject to Council's annual budget process and specified in Council's Annual Fees and Charges Schedule.	Under 12 months
Committee of Management	An agreement with a group of individuals appointed or elected to oversee the operations, policies, and governance of Council property	Nil	3 Years

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2.4 Granting of Tenancies

All tenancies on land owned or managed by Council will be formalised through a legally binding tenancy agreement.

Before offering any tenancy, the ownership and legal status of the land must be clearly established, as this will determine the appropriate legal instrument to be used.

Council must operate within the powers granted under legislation and comply with the guidance and policies of relevant government agencies.

When determining rental arrangements, the appropriate market rental value must be considered. Council will only offer a rental amount below market rate if allowed under this policy.

Where Council acts as Committee of Management over Crown Land, agreements will be prepared in accordance with DEECA policy. This includes formalising agreements with DEECA lease and licensing templates. Before committing to a lease or license on Crown Land (with the exception of certified land for Licences), approval is required from DEECA.

2.5 Categories of Tenants

Council assesses tenant eligibility for rental and operating cost subsidies based on five groups that reflect alignment with community objectives. These evaluations may be conducted annually and help determine continued support or adjustments to subsidy levels.

Should the nature of a tenant's activities or use change significantly during the term of their agreement, Council reserves the right to reassess and amend rental terms in response to these changes.

Negotiations around rental fees and subsidies will consider a range of factors such as consistency with Council Objectives, the nature and location of the property, use of volunteers, affordability and access for residents, funding streams, tenant history including existing Council debt, financial sustainability, and demonstrated community benefit.

Council retains the discretion to negotiate terms, maintenance obligations, rent, and subsidies on a case by case basis.

Rental Subsidy Consideration

Council will assess and determine appropriate rental subsidies for tenants occupying Council owned or managed land and buildings. Eligibility will be based on the nature of the tenant's operations, specifically those classified under Group 2 and Group 3 and where a net community benefit can be demonstrated.

The table shown on the next page is an indicative guide to the allocation of annual rent and operating costs.

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2.6 Tenant Categories

Group	Rent and Costs	Eligibility
Category 1: Commercial/Private <i>Example: Restaurant, Residential lease</i>	- Lease: Market Rent based on valuation undertaken by the Valuer General or a registered valuer + Council Rates - Licence: Land: 4% rental yield of the unimproved value of the land + Waste Rate charge if Council bins are applied for and granted. - Building: Set rate per square metre occupied determined by independent valuer + Waste Rate charge if Council bins are applied for and granted. - Utilities including Grease Trap maintenance if applicable. - Licence/lease preparation fee. - Maintenance costs under tenant responsibility in Schedule 1. - Improvements.	- Business/commercial activity - Generates Income
Category 2: Large Not for Profit Community Groups and Organisations <i>Indicia: Has more significant revenue sources indicating greater capacity to pay, employs staff</i>	- Lease: Market Rent based on valuation undertaken by the Valuer General or registered valuer less discount determined by methodology at Category A + Council Rates. - Licence: 4% rental yield of the unimproved value of the land less discount determined by methodology at Category	- Non for profit - Community benefit - Generates significant revenue or has large external funding sources - Employees staff

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	A + Waste Rate charge if Council bins are applied for and granted.	
Category 3: Small Not for Profit Community Groups and Organisations <i>Example: Community, Arts and Cultural Clubs or Groups</i>	- Set rate per square metre occupied determined by independent valuer less discount determined by methodology at Category A + Waste Rate charge if Council bins are applied for and granted. - Utilities including Grease Trap maintenance if applicable - Licence/lease preparation fee - Maintenance costs under tenant responsibility in Schedule 1 - Improvements	- Non for profit - Community benefit - Generates no, negligible, or low revenue - Has no or very few paid staff
Category 4: Sporting Clubs and Recreation Group Licences <i>Example: Sport Clubs with or without separate seasonal tenancies, recreational groups</i>	- Set rate per square metre occupied determined by independent valuer less discount determined by methodology at Category B + Waste Rate charge if Council bins are applied for and granted. - Utilities including Grease Trap maintenance if applicable - Licence/lease preparation fee - Maintenance costs under tenant responsibility in Schedule 1 - Improvements	- Non for profit - Community benefit - Local Sport or Recreation Club

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Category 5: Warrnambool Stadium Resident Sports Associations	- Licence fee calculated every 6 or 12 months from projected court hire. - Fee calculated using the resident sports associations domestic competitions and training rate per court/per hour within fee schedule for the applicable financial year.	- Local sports association based at Council Managed facility for the purposes of conducting their sports activity. - Local sports association that is affiliated with State or National body. - Non for profit - Community benefit
Category 6: Occupancy Agreements <i>Example: Temporary Office Use, Seasonal access and use of sports grounds</i>	- Fees and Charges according to Council's annual fees and charges Schedule. - Licence preparation fee - Waste Rate charge if Council bins are applied for and granted - Maintenance costs under tenant responsibility in Schedule 1 - Utilities	Agreements for less than 12 months
Category 7: Shared User Agreement <i>Example: Shared building with 1 or more other entities</i>	- Rent charged at a % of space used. Discount will be applied using licensing method and Group Categories - Licence Preparation fee - Waste Rate charge if Council bins are applied for and granted - Maintenance costs under tenant responsibility in Schedule 1 - Utility use charged at % of space used including Grease Trap maintenance if applicable	Licence agreement providing non-exclusive use of a space where it is shared with other licensees
Category 8: Committee of Management	- Nil Rent - All Costs associated with operating and management of the premises	- Meet Councils guidelines of being CoM 3 year agreements

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2.7 Rental Discount

Category A: Not for Profit Community Groups and Organisation

Community Category	Assessment	Discount
Category A1: Property/Building agreement type	Is the tenant's nature of use commercial and/or is a primary aim of the use to generate income?	Yes: 0% No: 20%
Category A2: Volunteers	Does the tenant's use directly involve the engagement of volunteers from the Warrnambool City Council municipal community?	Yes: 20% No: 0%
Category A3: Fees, charges, and funding	Does the tenant charge fees and/or receive external funding?	Yes: 0% No: 20%
Category A4: Community Use	Is the tenant providing a community service accessible to the Warrnambool City Council municipal community?	Yes: 20% No: 0%
Category A5: Capital Improvements	Has the tenant provided, or contributed significantly to, major capital improvements of the site?	Yes: 20% No: 0%
Rental Amount* = Market Valuation-A1-A2-A3-A4-A5		

*A minimum administration rent of \$474 plus GST (2025 rate) will be applied with 3% fixed increase per annum

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Category B: Sporting Clubs and Recreation Groups

Community Category	Description	Discount
Category B1	Tenants who; - Have a full or restricted liquor licence and a semi-commercial kitchen and provide catering and, - Hires out premises for functions and social events.	25%
Category B2	Tenants who; - Have a full or restricted liquor licence and a semi-commercial kitchen and provide catering and, - Do NOT hire premises for functions and social events.	50%
Category B3	Tenants who; Only conduct club activities for members and guests.	75%

Rental Amount* = Fixed m2 rate*area occupied-(B1, B2, or B3 as applicable)

**A minimum administration rent of \$474 plus GST (2025 rate) will be applied with 3% fixed increase per annum*

2.8 Maintenance Obligations

All maintenance obligations are set out in Schedule 1 attached to this policy. Where applicable the tenant will be required to sign a Wannon Water trade waste agreement and authority to send accounts to Nominee form.

All repairs, replacement works, and pest control, must be undertaken by an appropriately licensed professional who carries a current Workcover Policy (or equivalent) and public liability, contract works and professional indemnity insurances.

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Requests for Maintenance or Repairs

Requests for maintenance or repairs are to be emailed providing as much information as possible, including photographs, location and description of the issue. If a maintenance matter constitutes an emergency, then contact can be made to Council immediately on (03) 5559 4800, an after-hours emergency service is available.

Email: propertymanagement@warrnambool.vic.gov.au

Essential services

The tenant will monitor and ensure that the premises complies with current regulations and legislation in connection with essential services.

Maintenance not specified

Responsibility for the cost and undertaking of any maintenance that has not been specified in Schedule 1 will be determined by Council.

2.9 Improvements

All requests to undertake any changes to the premises including works, modifications, or alterations, must be submitted in writing and receive prior approval from Council before commencement. Tenants are also required to provide Council with a complete list of all fixtures and fittings installed during the tenancy. If no such list is submitted, any undocumented fixtures and fittings will be considered as having transferred to Council upon the termination of the agreement.

3. LEASE

A lease is a contract by which the landlord grants exclusive use and possession of land to an occupant (lessee), in consideration for payment (rent) for a specified term and purpose.

The term for leases will reflect the level of exclusivity required by the prospective tenant in combination with investment. Lease tenures will be offered in five (5) year initial terms and five (5) year incremental options unless Council decides to alter these terms on an individual basis.

Renewal and End of Lease Arrangements

To ensure that lease agreements are duly executed by both Council and the lessee on or before their effective date, and that copies are properly retained by Council, the renewal process should begin well in advance. Specifically, renewal discussions should commence between three to six months prior to the lease's expiration to secure optimal outcomes for Council.

End of Lease (No Renewal Option) and Expression of Interest

Where a lease does not include a renewal option and is approaching the end of its term, the property will generally be advertised through an Expression of Interest (EOI) process, regardless of the current tenant's interest in remaining. Depending on the nature of the agreement and the property ownership, Council may exercise its discretion to enter into direct negotiations with the existing tenant if the property is Council owned.

Lease Renewal (With Option to Renew)

Where a lease contains a renewal option, it must be exercised strictly in accordance with the lease terms and applicable legislation. Generally, to validly exercise the renewal option:

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- The tenant must not be in breach of any lease conditions.
- Written notice must be provided to Council within the specified timeframe, typically three to six months prior to lease expiry. Notices given outside this window may be deemed invalid.
- Upon successful renewal, the lease terms generally remain consistent, with rent subject to adjustment.

Council may prepare a Tenancy Condition Report at the commencement of each renewed tenancy.

4. LICENCE

The Council's default position is to grant licences for a maximum term of three (3) years. However, in cases where significant investment in a new structure or substantial maintenance is necessary to restore an existing structure to a standard satisfactory to Council, licence terms may be extended. Such extensions will be considered on a case by case basis and assessed upon application.

5. OCCUPANCY AGREEMENT

An Occupancy Agreement permits temporary use of Council owned or managed land or property for a period of less than one year. These arrangements are generally charged at casual hire rates in accordance with Council's current Fees and Charges Schedule. Occupancy Agreements do not grant exclusive possession and are intended solely for short term, casual activities such as community events, seasonal operations, or other intermittent uses.

Council retains full discretion to impose specific conditions on the agreement and reserves the right to negotiate rent, amend, or terminate the arrangement at any time. Applicants should be aware that approval under an Occupancy Agreement does not create a leasehold interest or imply continued use beyond the agreed term.

6. SHARED USER AGREEMENT

A Shared User Agreement enables multiple individuals, groups, or organisations to collectively access and use Council owned or managed land or facilities on a non-exclusive basis. This arrangement allows for coordinated, cooperative use of the property while promoting equitable access and efficient scheduling among all approved parties.

Shared users are expected to work collaboratively to respect usage times, comply with any applicable conditions, and maintain the space in accordance with Council standards. Warrnambool City Council may establish specific terms regarding frequency of use, shared responsibilities (e.g. cleaning, maintenance), communication protocols, and conflict resolution procedures. All shared users are subject to the conditions outlined in the agreement and the Council reserves the right to amend or withdraw approval if obligations are not met.

7. COMMITTEE OF MANAGEMENT

A Committee of Management oversees the day to day operations, maintenance, and use of Council owned or managed facilities or land. They act on behalf of the Council to ensure the property is well managed, maintained, and used in accordance with Council policies and community needs.

8. RESIDENTIAL LEASES

All Residential Leases are generally managed through a third party. On the occasion Council enters into a Residential lease independently, it is at the discretion of Council to set the terms and conditions of the

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agreement.

9. GOVERNANCE

9.1. Owner

Manager Governance

9.2. Review

The Manager Governance will review the policy for any necessary amendments no later than 3 years after its formulation or after the last review.

9.3. Human Rights Charter Compliance

It is considered that this policy does not impact negatively on any rights identified in the *Charter of Human Rights and Responsibilities Act 2006*.

10. APPENDICES

SCHEDULE 1 – Maintenance

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SCHEDULE 1 - Maintenance

ITEM	TENANT RESPONSIBILITY	COUNCIL RESPONSIBILITY
ADVERTISING SIGNS	- Application to Council for installation approval. - Purchase, installation and maintenance costs. - Annual risk assessment to be undertaken. - Repair of signs as required.	- Assessment and approval of all requests submitted. - No further responsibility.
APPLIANCES – PERMANENT (Direct wired to main switchboard, e.g. dishwashers, ovens, stoves, coolrooms, split systems).	- Cleaning. - Report to Council if not operational. - Ensure appliances are switched off prior to vacating premises.	- Undertake repairs and maintenance based on an assessment of an identified issue. - Coordinate renewal as per the Asset Management Plan and within program resources and within program resources. - Additional appliances installed during the agreement period. - Testing and Tagging in accordance with AS 3760.
APPLIANCES – TEMPORARY (Not direct wired to main switchboard, e.g. refrigerator, washing machine, clothes dryer, freezer, toasters, urns, microwaves (not supplied by Council)).	- Service and maintenance costs. - Replacement costs. - Testing and Tagging in accordance with AS 3760 of Tenant supplied equipment. - Ensure appliances are switched off prior to vacating premises.	Testing and Tagging in accordance with AS 3760 of ONLY Council supplied equipment.
AUDITS		- Organise building/site related audits as required according to Council policy. - Conduct mandatory asbestos audits in accordance with the Occupational Health & Safety Act 2004 and provide information on the location of asbestos as required.
BREAK IN / ROBBERY	- Reporting to Police and Council. - Cost for repairs/replacement of Tenant owned fixtures.	- Assess and repair damage to building. - Insurance claims will be processed by Council as required.
BUILDING MAINTENANCE (Internal and external)	- Not to undertake any work unless prior written approval by Council. - Notify Council of any damage requiring rectification.	- Assess all requests submitted. - Ensure satisfactory completion of approved works. - Undertake works required to ensure the Premises meet appropriate standards or regulations.
BLINDS AND SCREENS	Regular cleaning.	- Undertake structural repairs and maintenance based on an assessment of an identified issue. - Coordinate renewal as per the Asset Management Plan and within program resources.
CAR PARKS / ENTRANCE ROADS	- No responsibility. - Report all issues to Council.	- Undertake repairs and maintenance based on an assessment of an identified issue and in accordance with service level agreements as per in the Road Management Plan. - Coordinate renewal as per the Asset Management Plan and within program resources.
CLEANING / HYGIENE	All costs of cleaning the Premises to ensure it is maintained in a clean and hygienic state.	Undertake periodic inspections to ensure that standards are maintained by the Tenant.
CONTRACTORS (Management onsite)	- Any works to be approved in writing by Council prior. - Contractors must be pre-approved by Council to work on a Council facility.	Management of contractors as per Council's Procurement and Evaluation of Contractors procedure.
CURTAINS & BLINDS	Regular cleaning, repair and replacement.	No responsibility.
DEFIBRILLATOR (AED)	- Determine the need for an AED - Notify Council if a defibrillator will be purchased. <u>Installation to be arranged by Council</u>; cost for installation to be covered by the Tenant. - Consider where the unit could be installed that is accessible to all users, and where possible the general public. - Register the defibrillator on Ambulance Victoria's 'Register my AED' (https://registermyaed.ambulance.vic.gov.au/) - Undertake all restocking and maintenance.	- Responsible for arranging installation. - No responsibility for purchase, restocking or maintenance.

DOORS, CUPBOARDS, GENERAL JOINERY	Report all faults to Council.	- Undertake repairs and maintenance based on an assessment of an identified issue. - Coordinate renewal as per the Asset Management Plan and within program resources.
ELECTRICAL WIRING AND FITTINGS (EXCL FLOOD LIGHTS)	- Replace internal light globes. - Report all faults or damage to fittings and external light globes to Council. - Purchase and installation of energy saving devices must be in consultation with Council.	- Clean, maintain, inspect, service, repair and replace electrical fittings. - Replace external light globes. - Testing and Tagging in accordance with AS 3760.
EMERGENCY EVACUATION PROCEDURE	- Provide procedure to Council for review - Maintain Procedure - Ensure plans and procedures are known to all Tenants.	Not Councils responsibility
EMERGENCY LIGHTING	Report all faults to Council.	- Undertake inspections (Essential Safety Measures Regulations). - All maintenance and repair as required.
ESSENTIAL SERVICES	- Induction of facility users. - Compliance with building code and Certificate of Occupancy (varies depending on structure).	- Undertake repairs and maintenance based on an assessment of an identified issue. - Coordinate renewal as per the Asset Management Plan and within program resources.
EXHAUST FANS	- Report all faults to Council. - Quarterly cleaning of exhaust fans	- Responsible for annual servicing. - Undertake repairs and maintenance based on an assessment of an identified issue. - Coordinate renewal as per the Asset Management Plan and within program resources.
EXIT DOORS	Maintain a clear path of travel.	Undertake inspections (Essential Safety Measures Regulations).
EXIT LIGHTS	Report all faults to Council.	- Undertake inspections (Essential Safety Measures Regulations). - Undertake repairs and maintenance based on an assessment of an identified issue. - Coordinate renewal as per the Asset Management Plan and within program resources.
EXTERNAL PATHS	Responsible for notifying Council of any trip hazards on the pathways.	- Council will NOT address path issues if deemed trip hazards outside of egress and ingress (Paths of Travel). - Coordinate renewal as per the Asset Management Plan and within program resources.
FENCES/GATES	Report all faults to Council.	- Undertake repairs and maintenance based on an assessment of an identified issue. - Coordinate renewal as per the Asset Management Plan and within program resources.
FIRE EQUIPMENT (Including extinguishers, hose reels, hydrants and fire blankets)	- Maintain kitchen range hood filters in a clean condition as required for food handling and fire prevention. - Report defects or loss. - Refill or replace equipment if inappropriately damaged, discharged or stolen.	- Additional units if assessed by Council as required. - Replacement on expiry date. - Service inspection and maintenance charge. - Undertake inspections (Essential Safety Measures Regulations).
FLOOR SURFACES AND COVERINGS	- All necessary cleaning. - Keep all floors and insert mats in good and safe condition. - Gain approval from Council prior to any change.	- Undertake repairs and maintenance based on an assessment of an identified issue. - Renew recessed mats when existing ones become worn or unsafe. - Repair/renew or resurface/reseal flooring as per the Asset Management Plan.
FLYSCREENS	- No responsibility. - Report all faults to Council.	- Install fly screens if required under regulation. - All maintenance and repair as required.
FOOD HANDLING	Responsible for ensuring that safe food handling practices are undertaken in the kitchen.	Undertake periodic inspections to ensure that standards are maintained by the Tenant.

FOOTPATHS	- No responsibility. - Report all faults to Council.	- Undertake repairs and maintenance based on an assessment of an identified issue and in accordance with service level agreements as per in the Road Management Plan. - Coordinate renewal as per the Asset Management Plan and within program resources.
GARBAGE COLLECTION	- Removal of all Tenant garbage including excess waste from events and functions. - Costs associated with additional garbage removal. - Public bins are not to be utilised for Tenant garbage.	- Provide public rubbish and recycling stations, as per Council standard and empty according to Council service levels. - No responsibility for Tenant garbage.
GLASS / MIRRORS - INTERNAL	Report all damage to the Council.	- Undertake repairs and maintenance based on an assessment of an identified issue. - Council will coordinate renewal as per the Asset Management Plan and within program resources.
GRAFFITI & VANDALISM	- Cost of removal of all internal graffiti as well as costs for repair due to internal vandalism. - Significant vandalism or offensive graffiti is to be rectified/removed within 24 hours. - Notifying Council of external building and asset graffiti.	Removal of external building and asset graffiti and repairs due to external vandalism.
GREASE TRAPS	- Compliance with Wannon Water Waste permit requirements, including but not limited to professional cleaning of grease trap - Completion of Wannon Water Authority to Nominate Accounts for tenant's invoices to be directly billed - New and altered Grease Trap installations are the responsibility of the tenant, and any costs associated with it	- No responsibility. - Undertake periodic inspections to ensure compliance by the Tenant.
GREY WATER / SEWAGE	- No responsibility. - Report all faults to Council.	Full responsibility.
HEATING AND COOLING	- Report all faults to Council. - Cost of installation of additional heating and cooling subject to approval from Council.	- Full responsibility. - Undertake repairs and maintenance based on an assessment of an identified issue. - Coordinate renewal as per the Asset Management Plan and within program resources. - Consider requests for additional heating and cooling from the Tenant.
HOT WATER	Report all faults to Council.	Full responsibility.
INSURANCE – CONTENTS, BUILDING AND PUBLIC LIABILITY	Contents insurance and public liability insurance associated with the programs and activities conducted on the premises.	The purchase of insurance products for Council owned or managed buildings, permanent fixtures and contents owned by Council.
KEYS, CODES AND LOCKS	- Site specific input. - Cost of replacement of lost or damaged keys. - At the discretion of the Council, costs of re-keying of Premises in the event of loss of keys by Tenant. - Replacement of lock/additional locks if required for security. - Additional keys supplied by Council at users cost. - Report to Council if not operational. - Maintain a key register for those who have access to the building (key holders, those with access codes, swipes, fobs, etc.) and notify Council of loss of keys, swipes, etc. - Tenant to Provide Security Code for Building access to Council	- Undertake repairs and maintenance based on an assessment of an identified issue. - Coordinate renewal as per the Asset Management Plan and within program resources. - This includes all doors and fittings including closers and realignment of internal doors. - Ensure locks are on Councils key system. - Update of Council Keys System
LITTER	- Remove litter from within the boundaries of the Licensed Area, and any litter that has blown into surrounds. - Cover costs to Council to remove excessive amounts of litter created by members, visiting teams or guests.	Remove litter from the surrounds of the Licensed Area.
NATURE STRIPS	- Maintain nature strip. - Report major faults to Council.	No responsibility.
NON FIXED EQUIPMENT – PURCHASE AND	Responsibility of Tenant, in accordance with necessary standards/regulations.	No Responsibility.

REPLACEMENT (Building chattels)	- Inventory to be completed annually at the commencement of each calendar year. - All costs associated with the purchase of new equipment. - Testing and Tagging in accordance with AS 3760.	
NOTICEBOARDS	- Provide and maintain units. - Locate units in locations as approved by Council.	No Responsibility.
PAINT (venues for art groups)	- Install and maintain in vicinity a paint trap for paint disposal - Full responsibility for mobile paint disposal or removal from the vicinity	No Responsibility
PAINTING – INTERNAL AND EXTERNAL	- Keep clean and in good condition. - Costs to re-paint internally if as a result of damage due to misuse.	- Undertake repairs and maintenance based on an assessment of an identified issue. - Coordinate renewal as per the Asset Management Plan and within program resources.
PEST CONTROL	- Full responsibility to keep licensed premises free of rodents, pests and vermin. - Costs associated with pest exterminators as required.	No Responsibility.
PLUMBING	- Report all faults to Council. - Responsible for the costs associated with clearing blockages to sewerage system and repair/replace fittings due to misuse. - Responsible for the costs to repair/replace the taps, cisterns, toilet pans and seals due to damage caused by misuse.	- Undertake repairs and maintenance based on an assessment of an identified issue. - Coordinate renewal as per the Asset Management Plan and within program resources.
ROOFING AND GUTTERS	Report all faults to Council.	- Annual gutter cleaning program. - Undertake repairs and maintenance based on an assessment of an identified issue. - Coordinate renewal as per the Asset Management Plan and within program resources.
SANITARY DISPOSAL UNITS	Report all faults to Council.	Arranging and servicing sanitary disposal units.
SECURITY / CCTV / ALARM SYSTEM (See also KEYS AND LOCKS)	Daily Security: - Securing of premises including locking doors and windows before leaving. Security Alarm System: - Seek approval in writing from Council prior to installation. - Meet system and operating costs and manage usage. - Any calls out and service costs i.e. false alarms, misuse. - Provide Council with a contact person for call outs.	Daily Security: - No Responsibility. Security Alarm System (Council owned and installed): - Install or replace systems. - Hold security system details and meet system and operating costs (if Council approved and installed).
SEPTIC TANKS	- No responsibility. - Report all faults to Council.	Full responsibility.
SERVICES – POWER, WATER, GAS, TELEPHONE ETC	- All utility charges metered including but not restricted to water, gas, telephone, sewerage, electricity. - In the case of shared facilities, Tenants must abide by their responsibilities and proportional costs - Upgrades to utilities required for tenants use of the premises is the responsibility of the tenant	Approving upgrades or new connections.
SHADE STRUCTURES	- Report all Council installed Shade Structure faults to Council. - Tenant installed structures remain the responsibility of the tenant to maintain repair and renew	- Full responsibility. - Coordinate renewal as per the Asset Management Plan and within program resources.
SHEDS	- Report all faults to Council. - Any new installation requires approval by Council.	- Full responsibility (if approved by Council). - Coordinate renewal as per the Asset Management Plan and within program resources.

SIGNAGE – INFORMATION / INSTRUCTIONAL / COMPLIANCE	- Report faults for all other signage to Council. - Any new installations must be approved through Council	- No responsibility for tenant installed signs. - Council's signs, full responsibility
SKYLIGHTS	Report all faults to Council.	Full responsibility.
SMOKE DETECTORS	- Report all faults to Council. - Change batteries 12 monthly for portable units.	- Service inspection and maintenance. - Undertake annual inspections (Essential Safety Measures Regulations).
SOLAR PANELS	- No responsibility. - Report all faults to Council.	Full responsibility.
STORM WATER	- No responsibility. - Report all faults to Council.	- Full responsibility. - Coordinate renewal as per the Asset Management Plan and within program resources.
STRUCTURAL	Report all faults to Council.	- Undertake repairs and maintenance based on an assessment of an identified issue. - Coordinate renewal as per the Asset Management Plan and within program resources.
TELECOMMUNICATIONS SYSTEMS (E.g. fax, photocopier, telephones, printers, computers and modems)	- Service, operational and maintenance outgoings. - Replacement costs. - Any new installation requires approval by Council	Consider requests case by case.
TOILETS – PUBLIC (Not Facility Toilets)	Report all faults to Council.	- Cleaning to an approved schedule. - Maintenance and repairs as required. - Coordinate renewal as per the Asset Management Plan and within program resources.
TOILETS – RESERVE ONLY USE / INTERNAL	- Cleaning and stocking of consumables. - Cost for repair, replacement due to misuse	- Undertake repairs and maintenance based on an assessment of an identified issue. - Coordinate renewal as per the Asset Management Plan and within program resources.
TREES	Report issues relating to existing trees.	Regular tree inspections and maintenance as per Council's Tree Risk Management Plan.
WALL FINISHES AND CEILING LININGS	Report faults to Council.	- Undertake repairs and maintenance based on an assessment of an identified issue. - Coordinate renewal as per the Asset Management Plan and within program resources.
WATER TANKS	- Report all faults to Council. - Purchase and installation of water tanks and water saving devices must be in consultation with Council.	Full responsibility
WEED CONTROL	- No responsibility. - Report all faults to Council.	Full responsibility.
WINDOWS	- Cleaning on a periodic basis. - Report faults to council. - Responsible for breakage due to misuse - If keys are lost to lockable windows the Club is required to fund replacement keys or total replacement of locks if deemed necessary by Council.	Replacement due to breakage as result of vandalism.

Planning and Environment Act 1987

Warrnambool Planning Scheme

Amendment C216warr

Explanatory Report

Overview

This amendment seeks to implement policy neutral changes to the Warrnambool Planning Scheme recommended as part of the Warrnambool Planning Scheme Review March 2023.

The planning scheme review was undertaken with external assistance through the Regional Planning Hub of the Department of Transport and Planning (DTP). DTP employed the services of Redink Planning to undertake the review throughout 2022.

On 2 October 2023, Warrnambool City Council adopted the Warrnambool Planning Scheme Review, Version 1.2, March 2, 2023, Final, including recommendations.

Redink Planning recommended, amongst other things, that policy neutral changes be undertaken to bring scheme provisions into alignment with the drafting style as provided by the *Ministerial Direction: the Form and Content of Planning Schemes*.

These administrative amendments do not change the policy intent of the scheme.

Where you may inspect this amendment

The amendment can be inspected free of charge at the Warrnambool City Council website at <https://www.warrnambool.vic.gov.au/planning-scheme-amendments>

And/or

The amendment is available for public inspection, free of charge, during office hours at the following places:

Warrnambool City Council, 25 Liebig Street, Warrnambool

The amendment can also be inspected free of charge at the Department of Transport and Planning website at <http://www.planning.vic.gov.au/public-inspection> or by contacting the office on 1800 789 386 to arrange a time to view the amendment documentation.

Submissions

Any person may make a submission to the planning authority about the amendment. Submissions about the amendment must be received by 25th of August 2025.

A submission must be sent to:

Warrnambool City Council

25 Liebig Street

Warrnambool VIC 3280

Panel hearing dates

In accordance with Clause 4(2) of Ministerial Direction No.15 the following panel hearing dates have been set for this amendment:

- Directions hearing: Week of 3 November 2025
- Panel hearing: Week of 1 December 2025

Details of the amendment

Who is the planning authority?

This amendment has been prepared by the Warrnambool City Council, which is the planning authority for this amendment.

Land affected by the amendment

The amendment applies to all land within the Warrnambool City Council boundaries.

What the amendment does

The amendment proposes to make the following changes to the Warrnambool Planning Scheme:

- Implements the policy neutral recommendations of the Warrnambool Planning Scheme Review 2023. Specifically, the amendment proposes to introduce changes to some of the clauses in the Municipal Planning Strategy (MPS) and Planning Policy Framework (PPF) and schedules to Zones, Overlays, and General and Operational Provisions, as outlined in Attachment A.
- Provides a more consistently drafted planning scheme in compliance with the requirements of the Ministerial Direction: the Form and Content of Planning Schemes and principles set out in the Practitioner's Guide to Victoria's Planning Schemes where the intended effect of that clause or any other clause is not changed.
- Amends the Planning Scheme Maps to provide new schedule numbers, as outlined in Attachment B.

Strategic assessment of the amendment

Why is the amendment required?

The amendment is required to implement the policy neutral recommendations of the Warrnambool Planning Scheme Review 2023.

The Review was finalised in March 2023 and adopted by Council in October 2023 as required by Section 12B of the *Planning and Environment Act 1987*. Periodic reviews ensure planning schemes provide the necessary framework to achieve a council's land use vision for the municipality.

The amendment clarifies and improves the style, format, language or grammatical form of content in accordance with the requirements of the Ministerial Direction: the Form and Content of Planning Schemes.

How does the amendment implement the objectives of planning in Victoria?

The proposed amendment implements the following objectives of planning in Victoria included at Section 4(1) of the *Planning and Environment Act 1987*:

- Section 4(1)(a) - to provide for the fair, orderly, economic, and sustainable use, and development of land.
- Section 4(1)(c) - to secure a pleasant, efficient, and safe working, living and recreational environment for all Victorians and visitors to Victoria.
- Section 4(1)(f) - to facilitate development in accordance with the objectives set out in paragraphs (a), (b), (c), (d) and (e).

The proposed changes will facilitate interpretation of the Warrnambool Planning Scheme by ensuring it is legible and formatted in line with modern practice.

How does the amendment address any environmental, social and economic effects?

While the changes to the Warrnambool Planning Scheme are generally administrative and policy neutral arising from the Review, the amendment is expected to have positive environmental, social, and economic effects for Victorian businesses, industry and the community by:

- Improving the clarity and transparency of local policy content in the MPS, PPF, and local schedules, which will result in greater certainty for users of the planning system.
- Reducing unnecessary costs to applicants and Council by enhancing the effectiveness and efficiency of the Warrnambool Planning Scheme.
- Improving planning outcomes by removing errors, inconsistencies, and incompatibility in local policy content in the MPS, PPF and local schedules.

Does the amendment address relevant bushfire risk?

Bushfire risk continues to be appropriately addressed, and the proposed amendments do not make any substantive changes to existing measures.

Does the amendment comply with the requirements of any other Minister's Direction applicable to the amendment?

The amendment is consistent with the Ministerial Direction: the Form and Content of Planning Schemes under Section 7(5) of the *Planning and Environment Act 1987*. The changes focus on correcting language, improving clarity, and standardising terminology in line with the prescribed structure and format, without altering policy content.

The amendment has also been prepared in accordance with the strategic considerations set out in Minister's Direction No.11 Strategic Assessment of Amendments made under Section 12 of the *Planning and Environment Act 1987*.

Additionally, Ministerial Direction No.15 - The Planning Scheme Amendment Process is followed, ensuring all required processes and timelines for exhibition and consultation are adhered to.

How does the amendment support or implement the Planning Policy Framework and any adopted State policy?

The amendment makes no changes to the statewide policies within the PPF (Clauses 10–19). However, it proposes administrative updates to certain local policies within the Planning Policy Framework to clarify and improve the style, format, language or grammatical form of content in accordance with the requirements of the Ministerial Direction: the Form and Content of Planning Schemes. The affected local policies are outlined in Attachment A.

The amendment proposes administrative changes to local policies at Clauses 11.03 (Planning for Places), 12.03 (Waterbodies and Wetlands), 13.03 (Floodplains), 13.07 (Amenity, Human Health and Safety), 15.01 (Built Environment), 15.03 (Heritage), 16.01 (Residential Development) and 19.02 (Community Infrastructure) to align them with the Practitioner's Guide to Victoria's Planning Schemes, particularly in terms of content and verb usage.

These changes outlined in Attachment A will improve the clarity and transparency of local policy content in the PPF, which will result in greater certainty for users of the planning system.

How does the amendment support or implement the Municipal Planning Strategy?

The amendment supports the MPS by updating the demographic and economic context to ensure it remains accurate and relevant. The amendment makes minor

changes to Clause 02.01 (Context) to recognise First Nations peoples and includes the latest data, referencing ABS 2021 for population figures and Remplan 2022 for updated information on jobs and the city's annual economic output. These updates provide a more current and evidence-based context for the MPS, while maintaining the existing policy direction.

Does the amendment make proper use of the Victoria Planning Provisions?

The amendment makes proper use of the Victoria Planning Provisions. The amendment updates local policy and associated local content consistent with the Ministerial Direction: the Form and Content of Planning Schemes and the principles set out in the Practitioner's Guide to Victoria's Planning Schemes.

The VPP tools, particularly those related to language and formatting, are used to standardise terminology and correct drafting inconsistencies, ensuring the planning scheme remains clear, accurate, and effective in supporting the strategic objectives of the planning framework.

How does the amendment address the views of any relevant agency?

Given the policy-neutral nature of the amendment, consultation is limited to relevant government agencies and does not require broad community engagement. The views of relevant agencies will be sought as part of the exhibition process, with no foreseen issues.

Does the amendment address relevant requirements of the Transport Integration Act 2010?

The amendment is not expected to have any impact on the transport system, and therefore is not required to address requirements of the Transport Integration Act 2010.

Resource and administrative costs

What impact will the new planning provisions have on the resource and administrative costs of the responsible authority?

It is expected that the proposed amendment will have a positive effect on the resource and administrative costs of the responsible authority. The amendment seeks to provide a clear set of policies to give a greater level of certainty to the community and other stakeholders about land use and development in the municipality. This will have the effect of reducing the burden on the responsible authority of administering the planning scheme.

Attachment A: Table of changes introduced by the Amendment to the scheme

Municipal Planning Strategy

Clause no. and name	Proposed changes
02.01 Context	Make minor amendments to include First Nations recognition and updated economic and population data.

Planning Policy Framework

Clause no. and name	Proposed changes
11.03-1L-03 Dennington neighbourhood activity centre	Amend 3 strategies to commence with a Practitioner's Guide (PG) approved verb.
11.03-1L-04 Eastern activity centre	Amend 1 strategy to commence with a PG approved verb.
11.03-2L-01 North of Merri growth area	Amend 5 strategies to commence with a PG approved verb.
11.03-2L-02 Coastal Hopkins growth area	Amend 2 strategies to commence with a PG approved verb.
11.03-2L-03 North Dennington growth area	Amend 6 strategies to commence with a PG approved verb.
11.03-2L-04 Bushfield, Woodford and Allansford	Introduce policy application to clearly define the scope of the policy. Amend 1 strategy to commence with a PG approved verb.
12.03-1L Waterways and wetlands	Amend 1 strategy to commence with a PG approved verb.
13.03-1L Merri River and Russells Creek floodplains	Amend 1 strategy to commence with a PG approved verb.
13.07-1L-01 Land use conflict – General	Amend 1 strategy to commence with a PG approved verb.
13.07-1L-02 Land use conflict – Industrial and residential interface	Amend 1 strategy to commence with a PG approved verb.
15.01-2L Industrial development	Amend 2 strategies to commence with a PG approved verb.
15.03-1L Heritage conservation	Amend 1 strategy to commence with a PG approved verb.

Clause no. and name	Proposed changes
16.01-1L Housing supply	Delete 1 strategy which duplicates 16.01-1S.
19.02-6L Open Space	Amend 1 strategy to commence with a PG approved verb.

Zones

Clause no. and name	Proposed changes
32.03s1 Low Density Residential Zone	Include schedule number to schedule name and map to comply with the Ministerial Direction on the form and content of planning schemes (MD).
32.05s1 Township Zone	Include schedule number to schedule name and map to comply with MD.
35.03s Rural Living Zone	Create 3 separate schedules for 3 separate subdivision areas to comply with MD.
35.07s1 Farming Zone	Include schedule number to schedule name and map to comply with MD.
37.01s3 Special Use Zone	Update reference to EPA approvals under Use of land. Amend wording of subdivision exemption from notice and review to comply with MD.

Overlays

Clause no. and name	Proposed changes
42.01s1 Environmental Significance Overlay – Coastal Environs	Remove bodies that no longer exist and unincorporated documents from Permit Requirement and Decision Guidelines.
42.01s2 Environmental Significance Overlay - Hopkins & Merri River Environs	Delete referral requirements, move to 66.04. Delete obsolete document references from Decision Guidelines (SEPP and RCS to LCR).
42.01s3 Environmental Significance Overlay - Lake Gilleard	Rationalise 4 objectives into 1.
42.01s4 Environmental Significance Overlay - South Warrnambool Wetlands	Rationalise 3 objectives into 1. Redraft 6.0 as a decision guideline.
42.03s1 Significant Landscape Overlay - Coastal Hinterland Landscape Area	Rationalise 6 objectives into 5.

Clause no. and name	Proposed changes
42.03s2 Significant Landscape Overlay - Harrington Road Hills	Rationalise 6 objectives into 3, amend dot point format.
43.02s2 Design and Development Overlay - Logans Beach	Rationalise 6 objectives into 5, amend dot point format. Delete first decision guideline (duplication).
43.02s3 Design and Development Overlay - Premier Speedway Area	Move EPA referral requirement to 66.04.
43.02s5 Design and Development Overlay - South Warrnambool	Move relevant floodplain manager referral requirement to 66.04.
43.02s8 Design and Development Overlay - Pertobe Road (South)	Rationalise 6 objectives into 5.
43.02s11 Design and Development Overlay - Rodger Place, Bushfield	Rationalise the objectives and insert permit exemptions under buildings and works. The proposed permit exemptions were suggested in consultation with Council statutory planners to avoid unnecessary permit triggers and have since been resolved by Council, Ref: Council meeting, 02 Oct 2023.
43.02s13 Design and Development Overlay - Younger Street (West)	Delete introductory text. Amend design objectives to become buildings and works requirements. Under 2.0 Buildings and works, replace the heading 'Design Response' with 'Requirements'. Delete "The Design Responses are the preferred method to satisfy the relevant objective(s). Other methods of achieving the relevant objective may be demonstrated to the satisfaction of the responsible authority." Insert "The following buildings and works requirements apply to an application to construct a building or construct or carry out works:" Delete "Buildings and works are considered to meet the design objectives for..." under each subheading. Under 3.0 Subdivision, amend "An overall subdivision and development plan is required to be submitted and approved by the responsible authority prior to subdivision of the land into more than two lots" to become an application requirement under 4.0.

Clause no. and name	Proposed changes
	Delete "Subdivision is considered to meet the design objectives if:" and amend the design responses to become subdivision requirements. Delete 7.0 Background documents.
43.04s1 Development Plan Overlay - Residential Development Plan	Insert "The following conditions and/or requirements apply to permits:" under Section 3.0.
43.04s2 Development Plan Overlay - Low Density Residential Development Plan	Insert a requirement before a permit is granted under Section 2.0. Insert "The following conditions and/or requirements apply to permits:" under Section 3.0.
43.04s3 Development Plan Overlay - Rural Living Development Plan	Insert a requirement before a permit is granted under Section 2.0. Insert "The following conditions and/or requirements apply to permits:" under Section 3.0.
43.04s7 Development Plan Overlay - North East Warrnambool Growth Area	Insert "The following conditions and/or requirements apply to permits" under Section 3.0. Under Clause 4 Requirements for development plan, replace the sentence "..... incorporation of 'Third Pipe' stormwater collection" with ".... incorporation of roof water harvesting ..."
43.04s8 Development Plan Overlay - North Dennington Development Plan	Insert "The following conditions and/or requirements apply to permits:"
43.04s11 Development Plan Overlay - Horne Road Industrial Area Development Plan	Insert "The following conditions and/or requirements apply to permits:"

General provisions

Clause no. and name	Proposed Changes
66.04s Referral of permit applications under local provisions.	Include referral requirements that are currently specified in ESO1, ESO2, DDO3, DDO5. Replace DELWP with DEECA.

Operational provisions

Clause no. and name	Proposed Changes
72.08s Background documents	Include specified document below in the Schedule to Clause 72.08:

Clause no. and name	Proposed Changes
	Landscape Management Plan for the South Warrnambool Wetlands (Scenic Spectrums Pty Ltd & Ecology Australia Pty Ltd for Warrnambool City Council, 1996).
74.02s Further strategic work	Update list of further strategic work to remove completed work and insert further strategic work recommended in the Planning Scheme Review 2023.

Attachment B – Mapping reference table

Land/area affected	Mapping Reference	Proposed changes
All land zoned Low Density Residential Zone (LDRZ)	Amend planning scheme map numbers 2, 3, 4, 11 and 16 where it designates LDRZ to LDRZ1.	Amend LDRZ to provide for a schedule number, being LDRZ1. This is a policy neutral amendment
All land zoned Township Zone (TZ)	Amend planning scheme map number 16 where it designates TZ to TZ1.	Amend TZ to provide for a schedule number, being TZ1. This is a policy neutral amendment.
All land zoned Rural Living Zone (RLZ)	Amend planning scheme map numbers 2, 3, 6, 7, 13, 14, and 16 where it designates RLZ to RLZ1. This does not include areas indicated in map number 2 and 13.	Amend RLZ to provide for a schedule number, being RLZ1. This is a policy neutral amendment.
All land zoned Rural Living Zone (RLZ)	Amend the area indicated in planning scheme map number 2 where it designates RLZ to RLZ2.	Amend RLZ to provide for a schedule number, being RLZ2. This is a policy neutral amendment.
All land zoned Rural Living Zone (RLZ)	Amend the area indicated in planning scheme map number 13 where it designates RLZ to RLZ3.	Amend RLZ to provide for a schedule number, being RLZ3. This is a policy neutral amendment.
All land zoned Farming Zone (FZ)	Amend planning scheme map numbers 1, 2, 3, 4, 5, 6, 7, 8, 10, 13, 14, 15, 16 and 17 where it designates FZ to FZ1.	Amend FZ to provide for a schedule number, being FZ1. This is a policy neutral amendment.

Planning and Environment Act 1987

Warrnambool Planning Scheme

Amendment C216warr

Instruction sheet

The planning authority for this amendment is Warrnambool City Council.

The Warrnambool Planning Scheme is amended as follows:

Planning Scheme Maps

The Planning Scheme Maps are amended by a total of 15 attached map sheets.

Zoning Maps

1. Amend Planning Scheme Map Nos. 1, 2, 3, 4, 5, 6, 7, 8, 10, 11, 13, 14, 15, 16 and 17 in the manner shown on the 15 attached maps marked "Warrnambool Planning Scheme, Amendment C216warr".

Planning Scheme Ordinance

The Planning Scheme Ordinance is amended as follows:

2. In **Purpose and Vision** – replace Clause 02.01 with a new Clause 02.01 in the form of the attached document.
3. In **Planning Policy Framework** – replace Clause 11.03-1L-03 with a new Clause 11.03-1L-03 in the form of the attached document.
4. In **Planning Policy Framework** – replace Clause 11.03-1L-04 with a new Clause 11.03-1L-04 in the form of the attached document.
5. In **Planning Policy Framework** – replace Clause 11.03-2L-01 with a new Clause 11.03-2L-01 in the form of the attached document.
6. In **Planning Policy Framework** – replace Clause 11.03-2L-02 with a new Clause 11.03-2L-02 in the form of the attached document.
7. In **Planning Policy Framework** – replace Clause 11.03-2L-03 with a new Clause 11.03-2L-03 in the form of the attached document.

8. In **Planning Policy Framework** – replace Clause 11.03-2L-04 with a new Clause 11.03-2L-04 in the form of the attached document.
9. In **Planning Policy Framework** – replace Clause 12.03-1L with a new Clause 12.03-1L in the form of the attached document.
10. In **Planning Policy Framework** – replace Clause 13.03-1L with a new Clause 13.03-1L in the form of the attached document.
11. In **Planning Policy Framework** – replace Clause 13.07-1L-01 with a new Clause 13.07-1L-01 in the form of the attached document.
12. In **Planning Policy Framework** – replace Clause 13.07-1L-02 with a new Clause 13.07-1L-02 in the form of the attached document.
13. In **Planning Policy Framework** – replace Clause 15.01-2L with a new Clause 15.01-2L in the form of the attached document.
14. In **Planning Policy Framework** – replace Clause 15.03-1L with a new Clause 15.03-1L in the form of the attached document.
15. In **Planning Policy Framework** – replace Clause 16.01-1L with a new Clause 16.01-1L in the form of the attached document.
16. In **Planning Policy Framework** – replace Clause 19.02-6L with a new Clause 19.02-6L in the form of the attached document.
17. In **Zones** – Clause 32.03, replace the Schedule with a new Schedule 1 in the form of the attached document.
18. In **Zones** – Clause 32.05, replace the Schedule with a new Schedule 1 in the form of the attached document.
19. In **Zones** – Clause 35.03, replace the Schedule with a new Schedule 1 in the form of the attached document.
20. In **Zones** – Clause 35.03, insert a new Schedule 2 in the form of the attached document.
21. In **Zones** – Clause 35.03, insert a new Schedule 3 in the form of the attached document.
22. In **Zones** – Clause 35.07, replace the Schedule with a new Schedule 1 in the form of the attached document.
23. In **Zones** – Clause 37.01, replace Schedule 3 with a new Schedule 3 in the form of the attached document.
24. In **Overlays** – Clause 42.01, replace Schedule 1 with a new Schedule 1 in the form of the attached document.

25. In **Overlays** – Clause 42.01, replace Schedule 2 with a new Schedule 2 in the form of the attached document.
26. In **Overlays** – Clause 42.01, replace Schedule 3 with a new Schedule 3 in the form of the attached document.
27. In **Overlays** – Clause 42.01, replace Schedule 4 with a new Schedule 4 in the form of the attached document.
28. In **Overlays** – Clause 42.03, replace Schedule 1 with a new Schedule 1 in the form of the attached document.
29. In **Overlays** – Clause 42.03, replace Schedule 2 with a new Schedule 2 in the form of the attached document.
30. In **Overlays** – Clause 43.02, replace Schedule 2 with a new Schedule 2 in the form of the attached document.
31. In **Overlays** – Clause 43.02, replace Schedule 3 with a new Schedule 3 in the form of the attached document.
32. In **Overlays** – Clause 43.02, replace Schedule 5 with a new Schedule 5 in the form of the attached document.
33. In **Overlays** – Clause 43.02, replace Schedule 8 with a new Schedule 8 in the form of the attached document.
34. In **Overlays** – Clause 43.02, replace Schedule 11 with a new Schedule 11 in the form of the attached document.
35. In **Overlays** – Clause 43.02, replace Schedule 13 with a new Schedule 13 in the form of the attached document.
36. In **Overlays** – Clause 43.04, replace Schedule 1 with a new Schedule 1 in the form of the attached document.
37. In **Overlays** – Clause 43.04, replace Schedule 2 with a new Schedule 2 in the form of the attached document.
38. In **Overlays** – Clause 43.04, replace Schedule 3 with a new Schedule 3 in the form of the attached document.
39. In **Overlays** - Clause 43.04, replace Schedule 7 with a new Schedule 7 in the form of the attached document.
40. In **Overlays** – Clause 43.04, replace Schedule 8 with a new Schedule 8 in the form of the attached document.
41. In **Overlays** – Clause 43.04, replace Schedule 11 with a new Schedule 11 in the form of the attached document.

42. In **General Provisions** – Clause 66.04, replace the Schedule with a new Schedule in the form of the attached document.
43. In **Operational Provisions** – Clause 72.08, replace the Schedule with a new Schedule in the form of the attached document.
44. In **Operational Provisions** – Clause 74.02, replace the Schedule with a new Schedule in the form of the attached document.

End of document

From: [Development Advisory](#)
To: [Morteza Mirgholami](#)
Cc: [Development Advisory](#)
Subject: RE: WARRNAMBOOL PLANNING SCHEME AMENDMENT C216warr
Date: Wednesday, 6 August 2025 12:57:33 PM
Attachments: [image001.png](#)
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OFFICIAL

Hi Morteza,

Thank you for your email.

Given that Council have confirmed that MD19 is not triggered by the proposal, this request will not be closed out with a submission.

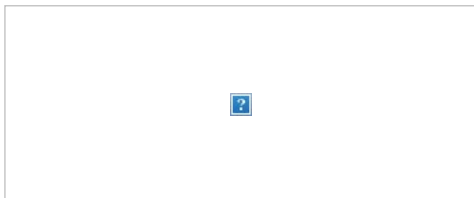
Please reach out if any particular matter comes to light that Council wishes to discuss with EPA, having regard to MD19.

Kind Regards,
Shauna Cagney
 Support Officer
 Development Advisory



E Shauna.Cagney@epa.vic.gov.au
P
A 664 Collins Street, Docklands

epa.vic.gov.au



EPA acknowledges Aboriginal people as the first peoples and Traditional custodians of the land and water on which we live work and depend. We pay respect to Aboriginal Elders past and present and recognise the continuing connection to and aspirations for the Country. This email (and any attachments) is for the intended recipient only and may contain privileged, confidential or copyright information. If you are not the intended recipient, any use of this email is prohibited, please notify the sender immediately or contact us at 1300 372 842, or contact@epa.vic.gov.au and delete the original. EPA does not warrant that this email or any attachments are error or virus free and accepts no liability for computer viruses, data corruption, delay or interruption, unauthorised access or use. Any personal information in this email

must be handled in accordance with the Privacy and Data Protection Act 2014 (Vic).



From: Morteza Mirgholami <mmirgholami@warrnambool.vic.gov.au>

Sent: Wednesday, 6 August 2025 11:41 AM

To: Shauna Cagney <Shauna.Cagney@epa.vic.gov.au>; Town Planning <planning@warrnambool.vic.gov.au>

Cc: Development Advisory <development.advisory@epa.vic.gov.au>; Robert Wandell <RWandell@warrnambool.vic.gov.au>; Peter Reid <preid@warrnambool.vic.gov.au>

Subject: RE: WARRNAMBOOL PLANNING SCHEME AMENDMENT C216warr

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Hi Shauna,

Thank you for getting back to us. As mentioned in the C216warr explanatory report, This is a policy neutral amendment as part of the Warrnambool Planning Scheme Review March 2023.

The referral to the EPA already exists in the planning scheme under **6. Decision Guidelines** in Clause 43.02 S3 (DDO3) and this amendment simply moves the requirement for EPA referral **from Schedule 3 to Clause 43.02 (PREMIER SPEEDWAY AREA) to Clause 66.04s REFERRAL OF PERMIT APPLICATIONS UNDER LOCAL PROVISIONS**, for clarity and consistency within the scheme.

In response to your question on whether any aspect of MD19 is triggered in respect of the amendment, the answer is 'no', because these administrative amendments do not alter the policy intent of the scheme.

I trust this addresses your query. Should you have any further inquiries, please do not hesitate to contact me.

Kind regards
Morteza

Morteza Mirgholami | Strategic Planner | City Strategy

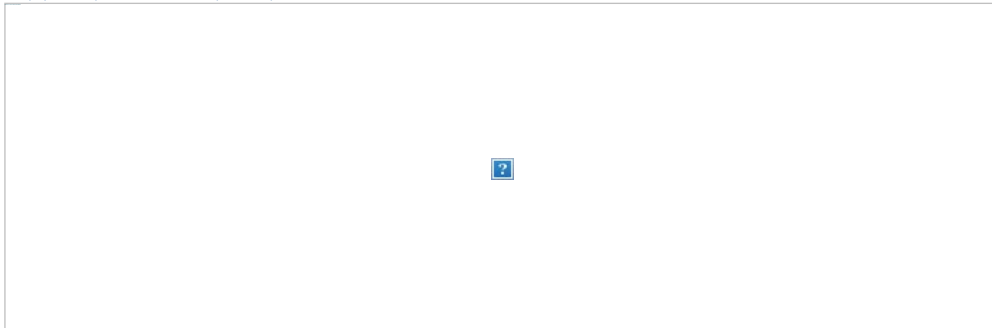
Warrnambool City Council | Warrnambool Victoria 3280 (P.O.Box 198)

+61 355594417 | MMirgholami@warrnambool.vic.gov.au | www.warrnambool.vic.gov.au

We value accountability, collaboration, respectfulness, progressiveness and wellbeing.

Warrnambool City Council acknowledges the Peek Whurrong and Kirrae Whurrung Peoples of the Maar Nation, their land, waterways and skies within the Warrnambool municipality.

We pay our respects to their Elders past and present.



The content of this email is confidential and intended for the recipient specified in message only. It is strictly forbidden to share any part of this message with any third party, without the written consent of the sender. If you received this message by mistake, please reply to this message and follow with its deletion, so that we can ensure such

^a
mistake does not occur in the future.

From: Shauna Cagney <Shauna.Cagney@epa.vic.gov.au>

Sent: Monday, August 4, 2025 9:13 AM

To: Town Planning <planning@warrnambool.vic.gov.au>

Cc: Morteza Mirgholami <mmirgholami@warrnambool.vic.gov.au>; Development Advisory <development.advisory@epa.vic.gov.au>

Subject: WARRNAMBOOL PLANNING SCHEME AMENDMENT C216warr

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OFFICIAL

Hi Morteza,

EPA are in receipt of your email requesting our views on Proposed Amendment C216warr.

The information you have provided does not contain sufficient detail for us to provide our views having regard to Ministerial Direction 19.

EPA requests that you provide more detail regarding the project, to allow us to provide advice in accordance with Ministerial Direction 19.

Please confirm if in your view, any aspect of MD19 is triggered in respect of the proposal.

- *Does the referral apply to the review of planning schemes, preparation of planning scheme amendments and any strategies, policies, plans or reviews forming the strategic basis for a review or amendment, including precinct structure plans, that would:*
 - *Allow the use or development of potentially contaminated land, and/or trigger the requirements of Ministerial Direction No. 1*
 - *Allow the use or development of land that could result in water, noise, air or land pollution impacts on the environment, amenity or human health*
 - *Allow the use or development of land within a buffer or separation distance for industry, (EPA Publication 1518 replaced by EPA Separation Distance Guidelines)*
 - *Allow the use or development of land within a buffer or separation distance for an industry engaged in materials recycling, refuse disposal, transfer station (waste and resource recovery facility) (refer EPA Separation Distance Guideline and EPA Landfill Buffer Guideline)*

The further information provided should also include how the MD19 criteria have been triggered as part of the proposal that may result in **significant** impacts on the environment, amenity and human health due to pollution and waste. Please also refer to:

<https://www.epa.vic.gov.au/about-epa/what-we-do/land-use-planning/strategic-planning/prepare-a-strategic-planning-request>

Once we receive further clarification from you, the matter will be allocated to a Planner for assessment, and a timeframe will be provided for a response.

Please direct your enquiries and further information to EPA Strategic Planning at development.advisory@epa.vic.gov.au.

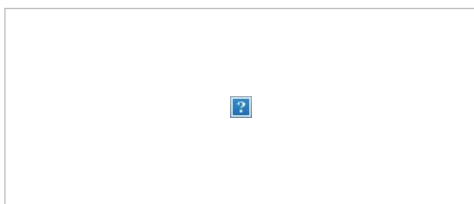
Kind regards

Shauna Cagney
Support Officer
Development Advisory



E Shauna.Cagney@epa.vic.gov.au
P
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From: [Morteza Mirgholami](#)
To: [Peter Robertson](#)
Cc: [Robert Wandell](#)
Subject: RE: WARRNAMBOOL PLANNING SCHEME AMENDMENT C216warr-NOTICE OF PREPARATION OF AN AMENDMENT-CMA
Date: Tuesday, 19 August 2025 12:25:45 PM
Attachments: [image001.png](#)
[image002.png](#)
[image003.png](#)
[image004.png](#)
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[image036384.png](#)
[image896111.png](#)
[image046231.png](#)
[image829267.png](#)
[image137641.png](#)
[image494936.png](#)

Hi Peter,

Thank you for your prompt response and picking this up. This is likely just a mistake in the Planning Scheme Review report that wasn't noticed during the ordinance authoring in the ATS. I'm happy to revise them all to "Recommending Authority" in the schedule to Clause 66.04. We look forward to your final response and will work to resolve this issue. Please let me know if you have any other concerns.

Kind regards
Morteza

Morteza Mirgholami | Strategic Planner | City Strategy

Warrnambool City Council | Warrnambool Victoria 3280 (P.O.Box 198)

+61 355594417 | MMirgholami@warrnambool.vic.gov.au | www.warrnambool.vic.gov.au

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Warrnambool City Council acknowledges the Peek Whurrong and Kirrae Whurrung Peoples of the Maar Nation, their land, waterways and skies within the Warrnambool municipality.

We pay our respects to their Elders past and present.



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From: Peter Robertson <p.robertson@ghcma.vic.gov.au>

Sent: Monday, August 18, 2025 2:37 PM

To: Morteza Mirgholami <MMirgholami@warrnambool.vic.gov.au>

Cc: Robert Wandell <rwandell@warrnambool.vic.gov.au>

Subject: RE: WARRNAMBOOL PLANNING SCHEME AMENDMENT C216warr-NOTICE OF PREPARATION OF AN AMENDMENT-CMA

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Hello Morteza,

Just a point of clarification with the above amendment.

With your proposed changes to the schedule to clause 66.04, 1.0, you have referenced us a determining authority for clause 42.01 (ESO) and clause 43.02 (DDO).

The CMAs have not been a determining authority in these clauses for some time; we have only been a recommending authority.

You can call me to discuss the reasons behind these changes for clarification.

Thanks

Peter Robertson

Waterway Planning Manager | Waterways

03 5571 2526 | 0419 137 024 | 79 French St, Hamilton 3300 | PO Box 502, Hamilton 3300 | www.ghcma.vic.gov.au

I respectfully acknowledge the Traditional Owners of Country throughout Victoria and pay respect to their Elders past, present and future.

Glenelg Hopkins



CMA



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From: Morteza Mirgholami <MMirgholami@warrnambool.vic.gov.au>

Sent: Monday, 18 August 2025 2:13 PM

To: Planning <planning@ghcma.vic.gov.au>

Cc: Peter Robertson <p.robertson@ghcma.vic.gov.au>

Subject: FW: WARRNAMBOOL PLANNING SCHEME AMENDMENT C216warr-NOTICE OF PREPARATION OF AN AMENDMENT-CMA

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Dear Sir/Madam,

This is a reminder that on July 23, we sent you the notice regarding the exhibition of the amendment for your review and response. Council is particularly keen to receive your input on the Schedule to Clause 66.04 Referral of Permit Application Under Local Provisions.

As mentioned in the C216warr explanatory report, This is a policy neutral amendment as part of the Warrnambool Planning Scheme Review March 2023.

The referral to the CMA already exists in the planning scheme under **6. Decision Guidelines** in Clause 43.02 S5 (DDO5) and this amendment simply moves the requirement for CMA referral **from Schedule 5 to Clause 43.02 (SOUTH WARRNAMBOOL PLAINS) to Clause 66.04s** , for clarity and consistency within the scheme.

The amendment will be formally exhibited from **24 July 2025** to **25 August 2025**. Submissions on the amendment must be received by the **closing date of 25 August 2025**.

Submissions to the amendment may be forwarded to Morteza Mirgholami (and marked as Submission on Amendment C216warr), via email planning@warrnambool.vic.gov.au

Kind regards
Morteza

Morteza Mirgholami | Strategic Planner | City Strategy

Warrnambool City Council | Warrnambool Victoria 3280 (P.O.Box 198)

+61 355594417 | MMirgholami@warrnambool.vic.gov.au | www.warrnambool.vic.gov.au

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From: Morteza Mirgholami <MMirgholami@warrnambool.vic.gov.au>

Sent: Wednesday, July 23, 2025 3:41 PM

To: ghcma@ghcma.vic.gov.au

Cc: Jorgen A Peeters (DTP) <jorgen.peeters@transport.vic.gov.au>

Subject: RE: WARRNAMBOOL PLANNING SCHEME AMENDMENT C216warr-NOTICE OF PREPARATION OF AN AMENDMENT-CMA

23 July 2025

Glenelg Hopkins CMA
79 French Street Hamilton VIC 3300

Email: ghcma@ghcma.vic.gov.au

Dear Sir/Madam,

**RE: WARRNAMBOOL PLANNING SCHEME AMENDMENT C216warr
NOTICE OF PREPARATION OF AN AMENDMENT**

Warrnambool City Council has prepared Amendment C216warr to the Warrnambool Planning Scheme.

The amendment seeks to implement policy neutral changes to the Warrnambool Planning Scheme recommended as part of the Warrnambool Planning Scheme Review, March 2023. The review was undertaken with external assistance through the Regional Planning Hub of the Department of Transport and Planning (DTP). DTP employed the services of Redink Planning to undertake the review throughout 2022.

In October 2023 Council adopted the Warrnambool Planning Scheme Review, (Version 1.2, March 2, 2023, Final) including recommendations. Redink Planning recommended, amongst other things, that policy neutral changes be undertaken to bring scheme provisions into alignment with the drafting style as provided by the Ministerial Direction: the Form and Content of Planning Schemes. These administrative amendments do not change the policy intent of the scheme.

Pursuant to Section 19(1) (c) of the Planning and Environment Act 1987 the amendment documents are available to view:

- at the state government website via the following link
<http://www.planning.vic.gov.au/public-inspection>
- at the Warrnambool Council website via the following link
<https://www.warrnambool.vic.gov.au/planning-scheme-amendments>

In accordance with Section 20(1) of the Planning and Environment Act 1987 the Minister for Planning has granted an exemption

from the usual notice requirements under the Act. As such, the amendment is exempted from the requirement to publish a notice in the local newspaper.

The amendment will be formally exhibited from **24 July 2025** to **25 August 2025**. Submissions on the amendment must be received by the **closing date of 25 August 2025**.

Submissions to the amendment may be forwarded to Morteza Mirgholami (and marked as Submission on Amendment C216warr), via email planning@warrnambool.vic.gov.au

Please see the attached letter for further information. Council is particularly keen to receive your input on the **Schedule to Clause 66.04 Referral of Permit Application Under Local Provisions**.

Yours faithfully



Rob Wandell Coordinator, Strategic Planning

Morteza Mirgholami | Strategic Planner | City Strategy

Warrnambool City Council | Warrnambool Victoria 3280 (P.O.Box 198)

+61 355594417 | MMirgholami@warrnambool.vic.gov.au | www.warrnambool.vic.gov.au

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Department of Energy, Environment and Climate Action

8 Nicholson Street
East Melbourne, Victoria 3001
Email: pe.assessment@deeca.vic.gov.au
deeca.vic.gov.au

Mr Rob Wandell
Strategic Planning
Warrnambool City Council
PO Box 198
WARRNAMBOOL VIC 3280

Ref: CMS 00010233

Via email: planning@warrnambool.vic.gov.au

Dear Mr Wandell,

REFERENCE NUMBER: C216warr

DEECA RESPONSE: SUPPORT – SUBJECT TO CHANGES

Thank you for your correspondence dated 23 July 2025 for the above proposed planning scheme amendment. I apologise for the delay in my reply and appreciate Council's extension of time to accept this late submission.

The Department of Energy, Environment and Climate Action (DEECA) has considered the proposed planning scheme amendment on behalf of the Secretary to DEECA (as constituted under Part 2 of the *Conservation, Forests and Lands Act 1987*). DEECA has also considered the amendment on behalf of the Minister for Environment, as land owner for Crown land in Victoria.

Comment

DEECA has undertaken a high-level review of the amendment and provides the following comments for Council's consideration.

New Clause 66.04 referral roles

The planning scheme amendment proposes to add the Secretary to DEECA as a referral authority for two provisions in Clause 66.04 in the planning scheme, being Schedules 1 and 2 to the Environment Significance Overlay (ESO1 and ESO2). These changes were not prepared in consultation with DEECA, nor has DEECA agreed to being added as a referral authority for these provisions. Suitable justification for adding DEECA as a referral authority for the ESO1 and ESO2 has not been provided.

DEECA has considered whether it is appropriate to be added as a referral authority for the ESO1 and ESO2 – as proposed by C216warr – and advises it does not support being a referral authority for these provisions. It is noted that these two provisions are existing and that Council has been determining planning permit applications in accordance with them, largely without input from DEECA.

Should Council seek to add DEECA as a referral authority for the aforementioned provisions, DEECA would welcome discussions with Council on the merits and risks of doing so.

To support Council, DEECA provides the following comments for both the ESO1 and ESO2 schedules:

ESO1 – Coastal Environs

DEECA has reviewed the ESO1 mapping and identified multiple locations with similar biodiversity and habitat values as well as vegetation classes in areas outside the ESO1 that could warrant further investigation for inclusion in the mapping. This includes the Warrnambool Coastal Reserve, Thunder Point Public Purposes Reserve and the Warrnambool Golf Club areas. DEECA recommends these

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areas be investigated for inclusion into the ESO1 to ensure the protection of the important ecological values within these locations.

Additionally, to enhance the protection of coastal values that the ESO1 seeks to protect, DEECA recommends the decision guidelines are updated to include:

- The reason for removing any remnant vegetation and the practicality of any alternative options which do not require removal of remnant vegetation or other habitat components. Where alternatives exist that do not require the loss of remnant vegetation or other habitat values and will not have any adverse impacts on the coastal dune system, these alternatives should be favoured, including the removal of vegetation with a lower ecological value (such as weeds, exotics or degraded vegetation).

Southern Bent-wing Bat (*Miniopterus schreibersii bassanii*)

The Warrnambool local government area is home to one of only two known breeding colonies of the Southern Bent-wing Bat (*Miniopterus schreibersii bassanii*). This species is Critically Endangered under the *Environment Protection and Biodiversity Conservation Act 1999* and the *Flora and Fauna Guarantee Act 1988* and has limited distribution with a limited number of caves providing suitable microclimates for the species to roost in. Threats to the species include the loss and modification of roosting caves and feeding habitats as well as disturbance by people entering roost caves.

DEECA recommends that a map (such as Figure 1 below) be embedded into Schedule 1 to Clause 42.01 to reduce impacts to the Southern Bent-wing Bat. The map would provide a buffer around the location of the cave and should be referred to as an Area of Ecological Importance due to the sensitive nature of the location. It is recommended that any applications within the area of the embedded map have comments sought from DEECA.



Figure 1: Map to the Schedule to Clause 42.01 - Area of Ecological Importance

ESO2 – Hopkins and Merri River Environs

DEECA supports the updated ESO2 mapping included as part of C216warr. However, DEECA has identified several areas along the Hopkins and Merri river systems where ESO2 mapping buffers may have inadvertently missed values that Council are seeking to protect. This includes riverine floodplains adjoining the Merri River around the Merrivale area, as well as several properties directly adjoining the Hopkins River, and in some cases containing, the river that are not currently included in the ESO2

mapping. Updating the mapping in these locations would ensure a consistent protection of the river corridor and its associated values.

Additionally, to strengthen the overall protection of environmental values contained within the Hopkins and Merri River catchments, DEECA recommends the ESO2 decision guidelines are updated to include:

- The conservation of natural habitats and the preservation of native flora, fauna, fish and other aquatic life.
- The impact of vegetation removal and any proposed alteration to stream bank topography.
- The reason for removing any remnant vegetation and the practicality of any alternative options which do not require removal of remnant vegetation or other habitat components. Where alternatives exist that do not require the loss of remnant vegetation or other habitat values and will not have any adverse impacts on the river system and its tributaries, these alternatives should be favoured including the removal of vegetation with a lower ecological value (such as weeds, exotics or degraded vegetation).
- Where buffers can be established and retained for aquatic systems, they will assist with the reduction of threats to the quality, life cycle, processes or functioning of aquatic and terrestrial habitats. If achievable, the following buffers are recommended:
 - 60 metre buffer between a septic wastewater disposal envelope and a drainage line or small creek. (*Guideline for onsite wastewater management*, Environment Protection Authority Victoria, 2024).
 - 20 metre buffer between any works and the top of the waterway bank (*Guidelines for greenfield development areas within the Port Phillip and Western Port Region*, Melbourne Water, 2013).
- The means of protecting remnant vegetation during the construction of buildings and works and the ongoing management of vegetation post construction.
- The need to control erosion and sedimentation during construction works and/or associated with the proposed development.
- Any impacts that buildings or works may have on the hydrological regime, water quality, or scenic, cultural heritage or recreational values of a waterway or wetland.

Response

DEECA generally supports the proposed planning scheme amendment, subject to the following change:

- The Secretary to DEECA is **removed** as a referral authority under Clause 66.04 for the ESO1 and ESO2.

DEECA welcomes the opportunity to discuss these comments and recommendations further in a meeting with Council.

If you require further information in relation to this matter, please contact Clare Laine, Senior Planning Officer at pe.assessment@deeca.vic.gov.au

Yours sincerely



Tim Norden

Team Leader, Planning Services – North
Acting Team Leader, Planning Services – West
Planning and Environment Assessment

4/09/2025



Department of Energy, Environment and Climate Action

8 Nicholson Street
East Melbourne, Victoria 3001
Email: pe.assessment@deeca.vic.gov.au
deeca.vic.gov.au

Mr Peter Reid
A/Coordinator Strategic Planning
Warrnambool City Council
PO Box 198
WARRNAMBOOL VIC 3280

Ref: CMS 00010233

Via email: planning@warrnambool.vic.gov.au

Dear Mr Reid,

REFERENCE NUMBER: C216warr

DEECA RESPONSE: SUPPORT

Thank you for your correspondence received on 22 September 2025 in response to comments provided by the Department of Energy, Environment and Climate Action (DEECA) on 4 September 2025 for the above planning scheme amendment.

This correspondence follows a meeting held between DEECA and Council staff on 17 September 2025 to discuss the feedback as well as next steps for the proposed amendment.

DEECA confirms satisfaction with Council's changes to remove DEECA as a referral authority under Clause 66.04 for Environmental Significance Overlay schedules 1 and 2 (ESO1 and ESO2), as was originally proposed by C216warr. This change positively addresses DEECA's initial concern in the letter provided on 4 September 2025.

I also acknowledge that Council is unable to implement a number of general suggestions provided by DEECA to enhance the functioning of the ESO1 and ESO2 schedules, due to these being outside the scope of the policy neutral amendment.

As was confirmed at the meeting, DEECA remains available to provide further support at such time that Council seeks to undertake a formal review the ESO schedules.

If you require further information in relation to this matter, please contact Clare Laine, Senior Planning Officer at pe.assessment@deeca.vic.gov.au

Yours sincerely

Tim Norden
Team Leader, Planning Services – North
Acting Team Leader, Planning Services – West
Planning and Environment Assessment

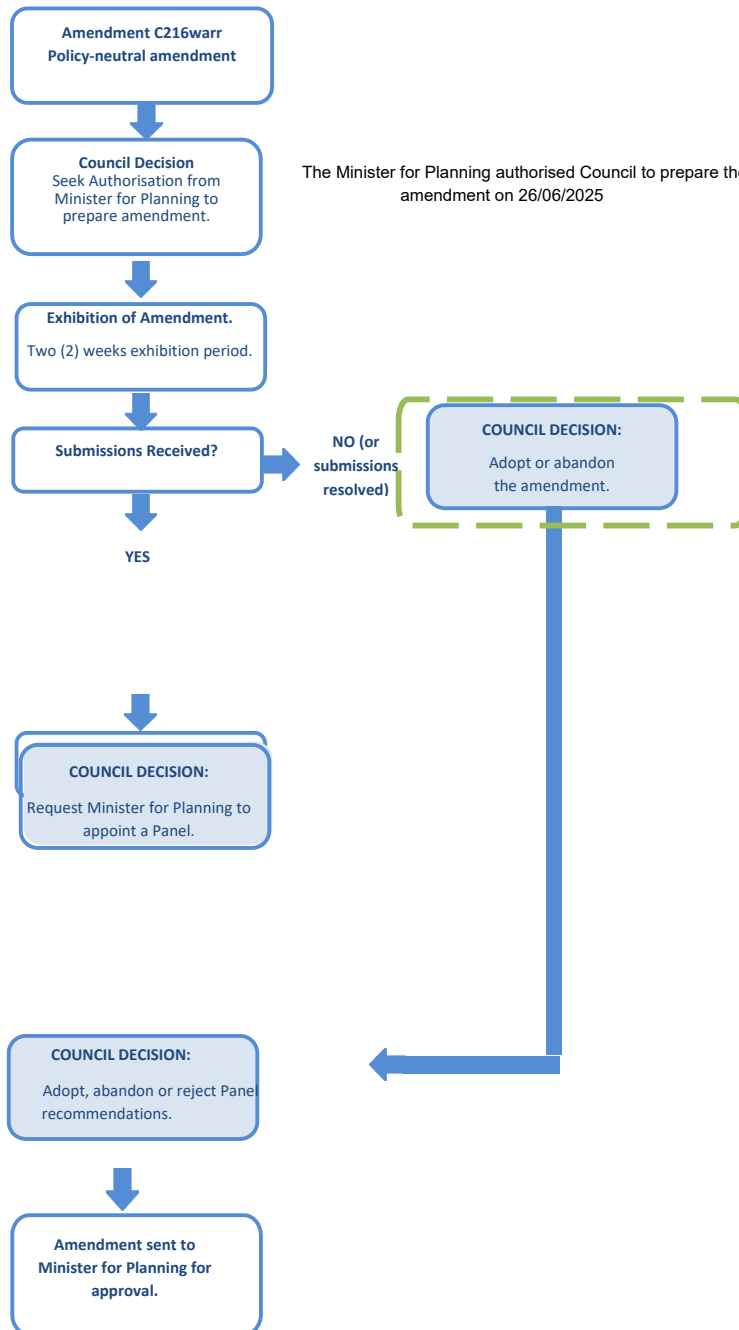
24/09/2025

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PLANNING SCHEME AMENDMENT FLOWCHART (AMENDMENT C216warr)



No.	Theme	Question	Response #1	Response #2	Response #3	Response #4	Response #5	Response #6	2023	2024	2025	
1	Audit Committee Charter	The Charter clearly articulates the Committee's roles and responsibilities and provides it with the necessary authority to discharge them.	Agree	Strongly Agree	Agree	Agree	Neutral	Strongly Agree	4.5	4.3	4.2	👎👎
		The Charter facilitates and supports the effective operation of the Committee.	Agree	Strongly Agree	Agree	Agree	Neutral	Agree	4.5	4.3	4.0	👎👎
		During the past year, the Committee has adequately addressed all of its responsibilities as detailed in the Charter.	Strongly Agree	Strongly Agree	Agree	Strongly Agree	N/A	Agree	3.7	4.3	4.6	👍👍
		The Charter ensures the Committee is sufficiently independent from the management of Council.	Agree	Strongly Agree	Agree	Strongly Agree	Agree	Agree	4.8	4.0	4.3	👍👍
2	Audit Committee Charter	Do you have comments or suggestions for improvements in relation to the Audit Committee Charter?	I think agendas and the netting are a good as I've seen them.	-	N/A	-	The version that I have seen was dated 2020 and last reviewed in 2022. I would suggest we will need to put this on the agenda to review again this year at the latest.	No				
3	Skills and Experience	The Committee has the desired mix of skills and experience to allow it to effectively discharge its responsibilities.	Strongly Agree	Agree	Strongly Agree	Agree	Neutral	Agree	4.5	4.0	4.2	👍👍
		The Committee has been able to analyse and critically evaluate information presented to it by management.	Strongly Agree	Agree	Agree	Strongly Agree	Neutral	Agree	4.0	4.0	4.2	👍👍
		Committee members can access advice and/or training to improve skills or knowledge.	Agree	N/A	Agree	Agree	Neutral	Agree	3.3	2.3	3.8	👍👍
		The Committee's collective skills are adequate in light of its responsibilities.	Agree	Agree	Agree	Agree	Neutral	Agree	4.0	4.3	3.8	👎👎
		The Committee has responded appropriately where significant risks and/or control breakdowns have been brought to its attention.	Agree	Agree	Agree	Agree	Neutral	Agree	3.8	4.3	3.8	👎👎
		The Committee has shown an openness to new ideas and different views in its deliberations.	Agree	Agree	Strongly Agree	Strongly Agree	Neutral	Agree	4.0	4.0	4.2	👍👍
		The Committee has been sufficiently probing and challenging in its deliberations.	Agree	Agree	Agree	Agree	Neutral	Agree	4.0	4.0	3.8	👎👎
4	Skills and Experience	Do you have comments or suggestions in relation to skills and experience?	I think the committee has a good mix.	-	N/A	-	-	No				
5	Understanding the Business	The Committee has an adequate understanding of Council's risk management framework and risk profile	-	Agree	Strongly Agree	Agree	Neutral	Agree	4.3	4.3	4.0	👎👎
		The Committee has an adequate understanding of Council's internal control framework to mitigate significant risks	Agree	Strongly Agree	Agree	Agree	Neutral	Agree	4.0	4.3	4.0	👎👎
		The Committee has an adequate understanding of Council's financial and statutory reporting requirements	Agree	Strongly Agree	Strongly Agree	Strongly Agree	Neutral	Strongly Agree	4.3	4.3	4.5	👍👍
		The Committee has an adequate understanding of Council's legislative compliance requirements	Agree	Agree	Strongly Agree	Agree	Neutral	Agree	4.3	4.0	4.0	👎👎
6	Understanding the Business	The Committee receives appropriate briefings on current and emerging business risks	Agree	Agree	Agree	Agree	Neutral	Agree	4.3	4.3	3.8	👎👎
		The Committee receives appropriate briefings on changes in financial reporting requirements	Agree	Agree	Agree	Strongly Agree	Neutral	Agree	4.3	4.3	4.0	👎👎
		The Committee receives appropriate briefings on integrity body reports	Agree	Agree	Agree	Strongly Agree	Neutral	Neutral	4.0	4.3	3.8	👎👎
		The Committee receives appropriate briefings on changes in the business/regulatory environment	Agree	Agree	Agree	Agree	Neutral	Neutral	4.3	3.7	3.7	👎👎
7	Understanding the Business	Do you have any comments or suggestions for improvement in relation to understanding the business?	I think management are very open and transparent with the committee.	-	N/A	-	-	No				👎👎
8	Meeting Administration and Conduct	The Committee has had an appropriate number of meetings to properly discharge its responsibilities.	Agree	Strongly Agree	Agree	Strongly Agree	Neutral	Agree	4.5	4.0	4.2	👍👍
		Agendas are structured to allow sufficient time to discuss all critical issues.	Strongly Agree	Agree	Strongly Agree	Strongly Agree	Agree	Agree	4.3	4.3	4.5	👍👍
		The Committee receives agendas and supporting papers insufficient time prior to meetings.	Agree	Strongly Agree	Strongly Agree	Strongly Agree	Agree	Agree	4.0	4.0	4.5	👍👍
		Agendas and supporting papers are of sufficient clarity and quality to enable the Committee to make informed decisions.	Agree	Agree	Strongly Agree	Strongly Agree	Agree	Agree	4.0	4.3	4.3	👍👍
		Committee meetings are well run and productive.	Agree	Strongly Agree	Strongly Agree	Strongly Agree	Neutral	Agree	4.0	4.3	4.3	👍👍
		Committee minutes are appropriately maintained and provided to Council on a timely basis.	Agree	Agree	Strongly Agree	Agree	Neutral	Agree	4.3	4.0	4.0	👎👎
9	Meeting Administration and Conduct	Do you have any comments or suggestions in relation to meeting administration and conduct?	It's working well	-	N/A	-	-	Some officer reports are quite brief.				
10	Communications with Council	Committee reports to Council on its activities are appropriate.	Agree	Agree	Agree	Agree	Neutral	Agree	4.0	4.0	3.8	👎👎

No.	Theme	Question	Response #1	Response #2	Response #3	Response #4	Response #5	Response #6	2023	2024	2025	
11	Communications with Council	Do you have any comments or suggestions for improvement in relation to communications with Council?	I think they are enough, and more opportunities can be had if needed.	-	N/A	-	-	No				
12	Management Commitment and Support	Information and briefing papers presented by management meet the Committee's expectations in relation to Council's risk profile and mitigating actions for key risks	Agree	Agree	Agree	Strongly Agree	Neutral	Agree	4.0	4.3	4.0	👎
		Information and briefing papers presented by management meet the Committee's expectations in relation to maintenance of a strong internal control environment that ineffective in mitigating key risks	Agree	Agree	Agree	Agree	Neutral	Agree	4.0	4.0	3.8	👎
		Information and briefing papers presented by management meet the Committee's expectations in relation to management of Council's compliance and regulatory obligations	Agree	Agree	Agree	Strongly Agree	Neutral	Agree	4.0	4.0	4.0	👍
		Information and briefing papers presented by management meet the Committee's expectations in relation to Council's external reporting requirements	Strongly Agree	Strongly Agree	Agree	Strongly Agree	Neutral	Agree	4.0	4.3	4.3	👍
		The Committee has a positive attitude to continuous improvement in its dealings with management.	Agree	Agree	Agree	Agree	Agree	Agree	4.5	4.3	4.0	👎
13	Management Commitment and Support	Do you have any comments or suggestions for improvement in relation to management commitment and support?	I think it's working well.	-	N/A	-	-	Support from management has improved significantly.				
14	Internal Audit	The Committee reviewed and approved the internal audit plan.	Agree	Strongly Agree	Strongly Agree	Strongly Agree	Agree	Strongly Agree	4.3	4.7	4.7	👎
		The Committee considered the adequacy of internal audit resources.	Agree	Strongly Agree	Agree	Strongly Agree	Agree	Agree	4.0	4.7	4.3	👎
		The Committee reviewed and approved any significant changes to the internal audit plan.	Agree	Agree	Agree	Agree	Agree	Strongly Agree	4.0	4.7	4.2	👎
		The Committee is satisfied with the performance of the internal audit function.	Agree	Strongly Agree	Agree	Strongly Agree	Neutral	Strongly Agree	4.0	4.7	4.0	👎
		The Committee reviewed all internal audit reports and monitored management responses to recommendations.	Agree	Strongly Agree	Agree	Agree	Agree	Agree	4.3	4.3	4.5	👍
		The Committee reviewed the Internal Audit Charter to ensure that appropriate structures, authority, access and reporting arrangements are in place for the internal audit function.	Agree	Agree	Agree	Agree	Neutral	Agree	4.0	4.7	3.8	👎
15	Internal Audit	Do you have any comments of suggestions for improvement to the internal audit?	Making sure recommendations can be implemented before just accepting them. Don't need a list of things that are practical or won't happen.	-	N/A	-	-	No				
16	External Audit	The Committee reviewed external audit reports and management letters and monitored management responses to findings and recommendations made by external audit.	Agree	Strongly Agree	Agree	Strongly Agree	Agree	Strongly Agree	4.0	4.7	4.5	👎
		The Committee provided feedback on the performance of external audit.	Agree	Strongly Agree	Agree	Agree	Agree	Agree	4.0	3.7	4.2	👍
17	External Audit	Do you have any comments or suggestions for improvement on the external audit?	Going well	-	N/A	-	-	No				
18	Overall	Do you have any other comments you would like to make about the Committee's performance? Please phrase your responses as opportunities for improvement.	Think it's running well with new and old members.	-	N/A	-	The risk framework and strategic risk register may need to be relooked at.	The working relationship between the committee and management has improved significantly under the ceo leadership.				
Total Score									82.3%	83.7%	82.4%	👎

Warrnambool City Council Statement of Commitment to Child Safety

Warrnambool City Council is committed to creating and maintaining a child safe organisation and has zero tolerance for child abuse. All children and young people are valued and respected members of our community and have the right to be and feel listened to, safe, empowered and included in our services, programs and facilities.

Warrnambool City Council is committed to:

- Preventing child abuse and harm occurring within our services, programs, and facilities.
- Creating an organisational culture of child safety and embedding child safety into the everyday thinking and practice of all councillors, council staff, contractors and volunteers.
- Setting clear expectations of councillors, council staff, contractors and volunteers as to what is required to keep children safe.
- Ensuring councillors, council staff, contractors and volunteers are clear about their responsibilities when they suspect abuse, harm or neglect of a child.
- Ensuring all suspected child abuse is reported and fully investigated.

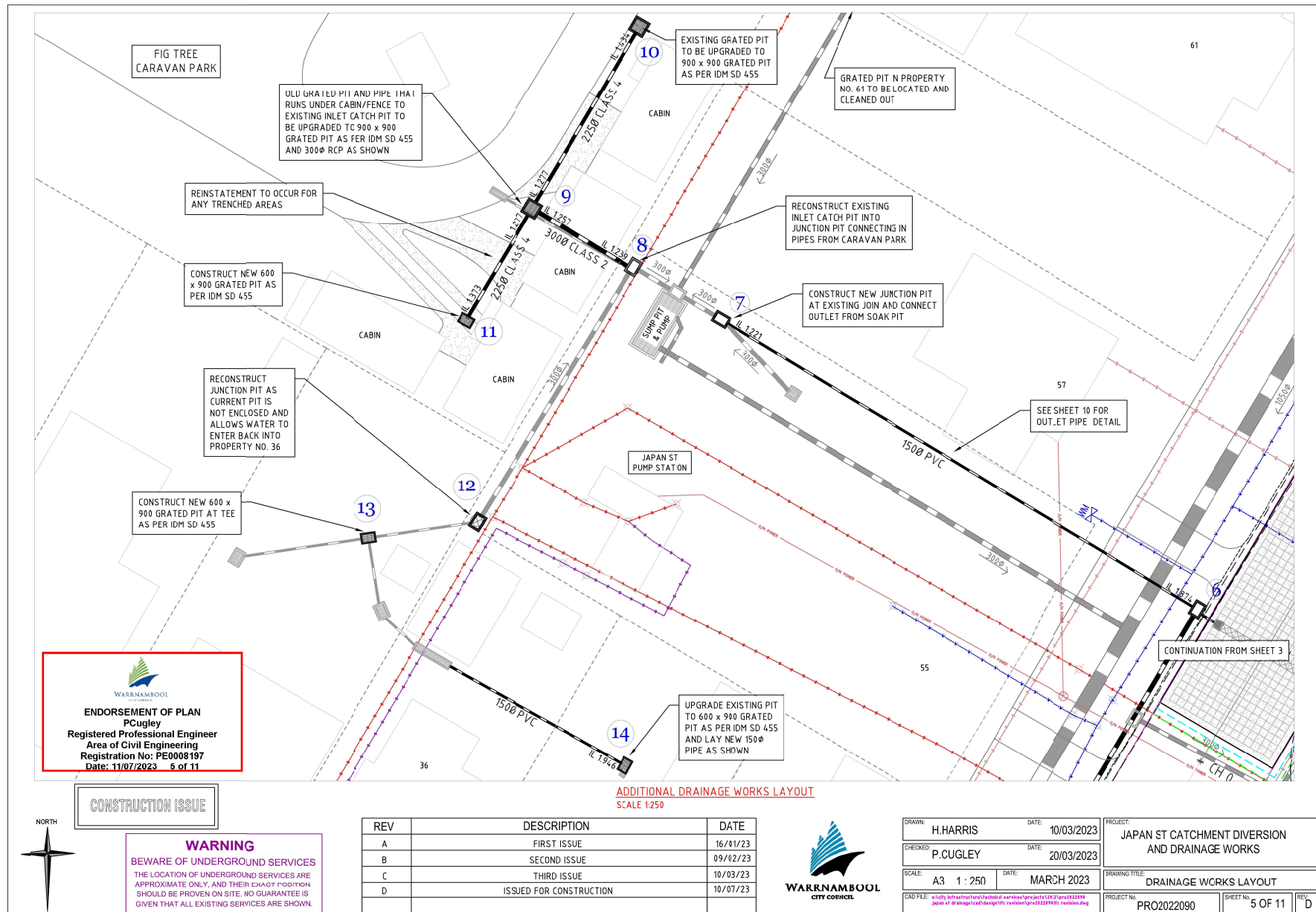
We acknowledge, respect and appreciate the unique histories, culture, connection to Country and cultural safety of Aboriginal and Torres Strait Islander children, young people and their families. We are committed to creating a culturally safe and inclusive environment.

Warrnambool City Council values diversity, equity and inclusion. We commit to paying particular attention to the needs of children and young people with disability, from culturally and linguistically diverse backgrounds, those who are unable to live at home, and who identify as LGBTIQ+.

DRAFT Warrnambool City Council Statement of Commitment to Child Safety

Created: February 25, 2025

Updated: June 10, 2025



MEMORANDUM OF UNDERSTANDING BETWEEN

THE MEMBER COUNCILS OF THE SOUTHWEST VICTORIA ALLIANCE (each a **Member Council** and collectively the **Member Councils**):

- Corangamite Shire Council ABN 87 042 518 438 of 181 Manifold Street, Camperdown, Victoria 3260
- Glenelg Shire Council ABN 48 217 289 490 of 71 Cliff Street, Portland, Victoria 3305
- Moyne Shire Council ABN 69 056 376 923 of Princes Street, Port Fairy, Victoria 3284
- Southern Grampians Shire Council ABN 55 135 536 448 of 111 Brown Street, Hamilton, Victoria 3300
- Warrnambool City Council ABN 44 594 264 321 of 25 Liebig Street, Warrnambool, Victoria 3280

1. RECITALS

- 1.1 This Memorandum of Understanding (**MOU**) articulates the arrangements and expectations between the SouthWest Victoria Alliance and its Member Councils as funding partners.
- 1.2 The SouthWest Victoria Alliance is an Incorporated Association formed to: be a voice for, and foster initiatives that will deliver better outcomes for people living in south west Victoria having regard to:
 - (a) economic, social and environmental values; and
 - (b) the different needs of communities.
- 1.3 The SouthWest Victoria Alliance provides the forum and mechanisms for regional issues or opportunities to be identified.
- 1.4 It also provides opportunity for regional decision-making.
- 1.5 The success of the SouthWest Victoria Alliance hinges on the participation and goodwill of organisations and individuals across the region.
- 1.6 The '**region**' is defined as the area bounded by the municipalities of the Member Councils.

2. RESOURCING

- 2.1 Member Councils are committed to support the SouthWest Victoria Alliance via an annual subscription.
- 2.2 That annual subscription is to be agreed by the Member Councils or any other amount agreed by the Member Councils.
- 2.3 Any proposed variation to the annual subscription will be raised by the SouthWest Victoria Alliance Committee with Members.
- 2.4 Funding received from Members will be used for the core operation of the SouthWest Victoria Alliance, which includes staffing, on-costs, overheads and outgoings required to fulfil the organisation's legal obligations.
- 2.5 It is acknowledged that the majority of SouthWest Victoria Alliance projects will require partnerships and funding by a range of stakeholders, including all tiers of Government, business and community.
- 2.6 Additional and supplementary funding may be sought from Federal and State Government.
- 2.7 Additional financial contributions for specific initiatives or projects may be sought from Members from time to time and will be subject to separate business cases and funding submissions through normal Council approvals processes and agreement by the Members.

3. DURATION OF MOU

- 3.1 This MOU shall continue for three years' from Friday 24 October 2025.

4. GENERALLY APPLIED CRITERIA FOR SOUTH WEST VICTORIA GROUP ACTIVITY

- 4.1 Generally applied criteria for issues or projects to be considered by the South West Victoria Group include:
- Whether the issue or project is 'regional'.
 - Whether the issue or project involves multiple agencies.
 - Whether the issue or project addresses the 'triple bottom line'.
 - Whether the issue or project has long-term community benefit.
 - Whether the issue or project has an identified 'champion'.
 - Whether the required resources exist or can be accessed.
- 4.2 Members are strongly encouraged to participate in SouthWest Victoria Alliance activities and decision-making.
- 4.3 The SouthWest Victoria Alliance will work closely with Member Councils, their committees, advisory boards, task groups and relevant Council officers to further SouthWest Victoria Alliance objectives.

5. SPECIFIC GOVERNANCE ARRANGEMENTS

- 5.1 Councils will have two Committee representatives. Each Council will be represented by a Council appointed Councillor and their Chief Executive Officer.
- 5.2 Each year Member Councils are to determine which Councillor will be their representative on the SWVA Committee:
- It does not have to be the Mayor.
 - It does not have to change each year.
 - There is no limit on the term for each elected representative.
 - The choice is to be made by each member Council, each year, in time for the first SWVA Committee meeting following the Statutory Meeting in approximately November each year.
- 5.3 Each Council and each Independent Member holds a vote.
- 5.4 The Committee will annually appoint a Chair from amongst its number. The Chair can only be chosen from the Council member appointed Councillors (CEOs and Independent Members cannot hold the position of Chair).
- 5.5 Councillors and CEOs on the Committee can be represented, on occasion, by proxy's from their council.
- 5.6 Membership fees are to be decided by the Committee annually in February to allow Member Councils to make allowances in their draft budgets.
- 5.7 The positions of Treasurer and Secretary will be held by a Chief Executive Officer. These roles will be in place for a four year term to avoid frequent changing of roles.

INDEPENDENT COMMITTEE MEMBERS

- 5.8 Independent Committee Members can be invited to participate on the Committee for a two year term.
- 5.9 Independent Committee Members are voting members of the Committee but may be exempt from the annual subscription fee, as determined by the Committee at the AGM.
- 5.10 The number of Independent Members will be no more than 50% of the number of Member Councils. For example, six Member Councils mean there will be a maximum of three Independent Members.
- 5.11 Independent Committee Members cannot be represented by proxy's from their organisation.

ASSOCIATE MEMBERS

3

- 5.12 Associate Members (individuals or organisations) can be invited to be part of the SouthWest Victoria Alliance at the discretion of the Committee. An Associate Member would be aligned to the priorities of the SouthWest Victoria Alliance and be willing to:
- Have their logo used on branding collateral (prior consent sought)
 - Be involved in advocacy or other initiatives when invited by the Alliance
- 5.13 Associate members may be exempt from the annual subscription at the discretion of the Committee at the AGM.
- 5.14 Associate members do not hold a vote at Committee meetings, Special general meetings or AGMs.

OTHER

- 5.15 Member Councils are encouraged to have a minimum of one senior staff member allocated to a South West Victoria Working Group, if established, to provide active input, represent the interests of the Member Council and act as a conduit for communication and integration with Member Council activities.
- 5.16 If a Member Council ceases to be part of the SouthWest Victoria Alliance each nominee of the Member Council on the Committee and SouthWest Victoria Working Group ceases to be eligible to continue acting in that role.
- 5.17 The Member Councils acknowledge that the success of the SouthWest Victoria Alliance rests largely with Member Councils recognising the SouthWest Victoria Alliance as an independent, but integral part of their own strategies and community building processes.
- 5.18 SWVA CEOs may meet regularly to discuss matters pertaining to the Region.

CARETAKER ARRANGEMENTS

- 5.19 Every four years during local government elections the outgoing Committee elect one of the Independent Members or a SWVA CEO to be the SWVA Chair during the caretaker period up until the time of the first SWVA Committee meeting following elections. During this period the "Interim Chair" would act as the SWVA spokesperson - having the role of signing letters and making media comment for example.

6. ACCOUNTABILITY AND COMMUNICATION

- 6.1 The SouthWest Victoria Alliance is responsible for operating under the Associations Incorporated Reform Act 2012.
- 6.2 The SouthWest Victoria Alliance will present progress reports to the Member Councils during each year, documenting performance outcomes.
- 6.3 Member Councils recognise the independent role the SouthWest Victoria Alliance plays in terms of advocating for and on behalf of the region.
- 6.4 On request, the SouthWest Victoria Alliance will be available to any Member Council meeting or workshop to discuss issues or progress or to answer any questions from the Member Council.
- 6.5 The SouthWest Victoria Alliance will communicate with Member Councils on a regular basis using a variety of media.
- 6.6 Recognising that communication is a two-way process, all Member Council accept their responsibilities in seeking out and supporting communication and feedback processes.
- 6.7 Any public communications or announcements concerning the SouthWest Victoria Alliance are to be managed by and made by the SouthWest Victoria Alliance.
- 6.8 Member Councils must refer any request for public comment concerning the SouthWest Victoria Alliance to the Chair who will consult with Member Councils if deemed necessary.

7. BRANDING

- 7.1 Member Councils can only use the branding of the SouthWest Victoria Alliance with the approval of the Committee, in accordance with the branding guidelines of the SouthWest Victoria Alliance.

- 7.2 Member Councils cannot authorise a third party to the use of the name or branding of the SouthWest Victoria Alliance.
- 7.3 The SouthWest Victoria Alliance may only use the trade marks of Member Councils notified by each Member Council for that purpose, for any express and limited purpose agreed by the Member Council (such approval may be withdrawn).
- 7.4 Member Councils are not authorised to use the branding of other Member Councils, unless use is expressly agreed by a Member Council in writing and then, in accordance with the requirements of the authorising Member Council.

8. CESSATION OF MEMBERSHIP AND ADMISSION OF NEW MEMBERS

- 8.1 Should a Member Council wish to withdraw its membership and financial contributions from the South West Victoria Alliance, written notice must be given six months in advance of membership cessation. This length of time will be required to enable the SouthWest Victoria Alliance to modify its budget and operations accordingly.
- 8.2 The Committee or a Member Council may propose the appointment of an additional member. The admission of a new member is subject to unanimous approval of the Committee and the Member Councils and the new member accepting the terms of this MOU and the SouthWest Victoria Alliance Rules of Incorporation.

9. LOCAL GOVERNMENT ACT COMPLIANCE

- 9.1 The SouthWest Victoria Alliance must not engage in any act or function which is prohibited under the *Local Government Act 1989* (Vic) or *Local Government Act 2020* (Vic) by reason of the nature of the Member Councils.

10. APPLICATION OF THE RULES OF INCORPORATION

- 10.1 This MOU takes priority over anything to the contrary in the SouthWest Victoria Alliance Rules of Incorporation. In the event of any inconsistency between this MOU and the Rules of Incorporation, the terms of this MOU prevail to the extent of the inconsistency.
- 10.2 The SouthWest Victoria Alliance Rules of Incorporation may only be amended with the unanimous approval of the Member Councils.

11. GENERAL

- 11.1 Terms used in this MOU which are bolded have the meaning attributed to the bolded word(s).
- 11.2 This MOU may be varied by agreement in writing signed by the Member Councils.
- 11.3 This MOU may be executed and exchanged in any number of counterparts, and all the counterparts together constitute one and the same instrument, in physical paper format or electronically or a combination of both, and is binding on the Member Councils on the exchange of executed counterparts. A copy of an original executed counterpart received by email or an electronic exchange system must be treated as an original counterpart, is sufficient evidence of the execution of the original and may be produced in evidence for all purposes in place of the original.

Executed as a deed

SIGNED on behalf of **Corangamite Shire Council**
by its duly authorised representative:

(Print name).....

5

(Signature).....

In the presence of

Date.....

SIGNED on behalf of **Glenelg Shire Council**
by its duly authorised representative:

(Print name).....

(Signature).....

In the presence of

Date.....

SIGNED on behalf of **Moyne Shire Council**
by its duly authorised representative:

(Print name).....

(Signature).....

In the presence of

Date.....

SIGNED on behalf of **Southern Grampians Shire Council**
by its duly authorised representative:

(Print name).....

(Signature).....

In the presence of

Date.....

Signed on behalf of **Warrnambool City Council**
by its duly authorised representative:

(Print name).....

(Signature).....

In the presence of

Date.....

MEETING MINUTES

PLANNING ADVISORY COMMITTEE		
Date: Tuesday 5 August 2025	Time: 3 PM	Location: Committee Room 1, Warrnambool Civic Centre
Committee Members	Cr. Willy Benter, Chair Maureen Reed Ross Martin Kerri-Anne Tatchell Lewis Iversen Fiona Golding Jarrod Woolstencroft Karsten Forsterling Martin Ruane Dominic Bushell Louise Scarborough William (Bill) Welsh Cameron McNeill	
Council Officer Attendance	Luke Coughlan – Director City Futures Robert Wandell – Coordinator City Strategy Nick Legoe – Coordinator City Development Ben Wohlers – City Growth Support Officer – (Minutes)	
Apology	Julie McLean – Manager City Growth	
No.	What	Actions
1.	Welcome & Introduction	Cr. Benter welcomed the new committee members and thanked everyone for attending. Introductions were made around the room with all members providing a summary of their background, an overview of why they requested to join the committee and what they hoped to bring to the committee during their term. Julie McLean – Manager City Growth - Apology
2.	Conflict of Interest Disclosures	None mentioned
3.	Review of Term of Reference & Expectations	Cr. Benter: Terms of reference have changed to be more group driven. Fiona: Would like attachments sent out with agenda to allow group members to review ahead of future meetings. Ross: Can the committee make a formal recommendation to Council? Cr. Benter: Responded saying he can take group recommendations to council and will provide feedback back at the next PAC meeting. Rob- Officers would rather discuss what is important to committee as opposed to what officers' feel is important.

		Luke: Recommended committee members with subject matter expertise lead future agenda items and prepare presentations. Luke: In the past, Council officers have recommended specific strategic items be targeted by the group. This term, agenda items should be topics that are important to the group. Rob: Meeting times will be no longer than 2 hours.	
4.	Items:		
	Housing Density and Regional Precinct Structure Plans (PSP)	Rob: Provided the group with an overview of PSP's and sought responses to the following questions. 1. What level of density is appropriate in the Warrnambool context? 2. Are there specific areas that should support this density over others? 3. What types of planning controls should be employed to effectuate this density? PAC members discussed the above topics: • Affordable housing is not typically close to amenities. • Once amenities are built, housing can become unaffordable. • What affordable housing in Warrnambool might look like in the future. • Warrnambool residents have a different tolerance for density than Melbourne and Geelong. • Diversity may drive density in years to come. • Developers make more money from high density small blocks. • Being flexible about future density plans and being able to adjust and not be locked into them long-term. • Validity needs to be proved If moving away from PSP guidelines. • If overlays aren't in place, then development may be abused. Outcome: Consensus was not reached and group agreed that housing density and PSP's should be added to the agenda of the next meeting.	

	Townhouse Code & Implications	Nick: Provided an overview of the new townhouse code and how the recent amendment has changed, meaning applications either do or don't meet requirements. Nick also explained how delegations have been changed by Council and that apps still need to be put on notice, but submissions don't have weight anymore. Nick sought responses to the following questions. 1. Do planning reform efforts at the State level mean Warrnambool should be doing anything in particular as it relates to amenity, character, or development controls? 2. How might we determine what amenity or character elements are important to different areas of Warrnambool? PAC members discussed the above topics: • The removal of appeal rights which might be difficult for the public to accept. • What happens if standards are not met. • 3rd party appeal rights depending on which standards aren't met. • Council overriding Officer decisions. • Public angst should calm down over time. • Overarching goal is to streamline the supply of housing. • The issue is not the speed housing can be built, it is more where they can be built. • Shortage of qualified tradies in Warrnambool. • Warrnambool is mostly general residential. Perhaps a study should be done to explore neighbourhood residential zoning? • Bass Coast has been trying to introduce schedules but doubtful they will be adopted. • Does Council have a land supply strategy document? • Would it be beneficial to know what specific area amenities are important? • Average block size is now 25% smaller than it was 20 years ago. Outcome: Council's approach to the changes was generally supported by the group.
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5.	General Business	Add PSP to the agenda of next meeting.
6.	Next Meeting	Tuesday 25 November at 3pm
7.	Meeting Closed	5:15

Warrnambool City Council Cycling Reference Group: Minutes
Wednesday 3 September 2025 5.30pm-6.30pm Council Offices

AGENDA ITEM	WHO	DISCUSSION AND ACTIONS ARISING
1. Attendees/ Apologies	Chair	Attendees: Council Officers: Shaun Lucas (SL), Stephanie Bant (SB). Councillor Representative: Matthew Walsh (MW). Committee Members: Richard Adams (RA), Ellen Troitzsh (ET), Hannah-Lee Obst (HO), Leigh Monaghan (LM), Zoe Brittain (ZB), Helen Ryan (HR), Apologies: Council Officers: Kyme Rowe (KR), Committee Members: Freek den Braber (FDB) and Michael Keiler (MK).
2. Actions from previous meetings	SL	Cycling Reference Group Actions List 2024/25: <i>Refer to separate attachment (ECM Doc ID: 11855366)</i> • SL thanked everyone for attending and noted apologies for meeting. • SL shared actions list for the group. • Action 12 – Bike lane brochure: Noted this was a long-standing action. Thanked HR for providing copy of previous flyer. • Action 16 - Social media promotion of bike bus • Action 20 – Principle Bicycle Network: Keen to get PBN to Council by end of year. • Action 21 – Bus bicycle storage: Warrnambool bus lines is nearly at the end of the trial for bus storage – then we will promote. • Action 22 – Bike riding sessions: Promote bike sessions as weather is on the improve. • Action 24 - EAST LATM: This has gone out for public consultation for two weeks. Welcoming all feedback on this. Big picture approach on where we want to get this to. We feel we have 90% of needs covered but looking to get the rest with feedback. Asked attendees to please share through networks. • Action 25 – Bike link between Woodford and Warrnambool: Explained that it may take some time as the Deakin Link took 4 years in making. This will be another long-term plan. • Action 26 – Garden and Moore Street intersection: Bike lane to get pushed further off Moore Street. • ET noted that now Wollaston Road has a footpath, questioned if this could be a link to Woodford? • SL responded that they had two options discussed at the last meeting for the Woodford link but would be happy to look into the possible link through Wollaston Road. • RA suggested that the link along the Merri River would be more of a tourist destination.
3. Warrnambool Cycling Priorities	Chair	https://docs.google.com/document/d/1liyOX5sK8lfeFdg071kxw0wXAhND5hYas7K20wZPS9Q/edit?usp=sharing
4. East LATM Update		• Request for feedback (refer attached Draft LATM) • <i>As mentioned above in Actions discussion, would appreciate feedback from the group and broader community connections.</i>

AGENDA ITEM	WHO	DISCUSSION AND ACTIONS ARISING
5. Banyan St Roundabout Concept		• SL recapped that this was mentioned at last meeting for separate bike lanes along Banyan Street. • Noted that currently the bike lane merges into traffic lanes. • This new concept would create separate lanes parallel to light vehicles. • RA confirmed this concept would be like a Copenhagen Lane. • RA suggested challenges with roundabouts unless there have designated pedestrian crossings. <i>Leigh Monaghan arrived at 5.38pm.</i> • SL apologized for IT issues trying to share this on screen. • SL showed streetscape layout options: - Traditional with cars parked, bikes then vehicles driving; or - Bikes closest to the outer, cars parked and vehicles driving to create space between bikes and cars driving. • SL explained the concept would go from the Highway to Merri Street. • LM responded that the concept was fantastic. • SL noted they were looking at trial on Timor Street intersection as there had been some collisions here. • RA questioned what the speed limit would be? • SL responded that the limit would still be 50km. • LM questioned if this would be funded? • SL responded he was presenting to this group for feedback first then to EMT then to Blackspot for funding. Suggested it would be a staged approach. • ZB noted this road was dangerous during school holidays for kids and this would make a big difference. • SL noted option 1 involved thinning roundabouts meaning cars wouldn't be able to slip through when bikes are waiting in the roundabout. Noted option 2 has a bike path following through. The reason it was going to EMT was to determine who has right of way. • ZB suggested as this design had not been done before people wouldn't know what to do. • RA questioned after Banyan Street where the road is leading for the cyclists. Suggested they need a long-term future picture. • LM suggested it was a good start. • RA questioned whether this was the right street for the treatment? • ZB suggested the function was to get people safely down another block. • RA noted that Banyan Street was one of the two main car routes. Suggested that Kepler Street was flatter and bike riders tend to avoid hills. • ZB suggested that a short, protected bike lane to Merri Street makes sense. • SL noted southbound to foreshore precinct was a route. • HR noted high number of accidents at Banyan Street traffic lights. • RA suggested he didn't see the point in the treatment going up Banyan Street. • HR suggested the route from Banyan Street continues to Mortlake Road roundabout. • SL suggested not doing the whole of Banyan Street from Raglan Parade to Pertobe Road would create confusion. • LM suggested it was a good concept but is there should be a master plan. • SL responded that the idea would create a grid in the CBD and would lead the way for similar treatments on Henna

AGENDA ITEM	WHO	DISCUSSION AND ACTIONS ARISING
		Street and Merri Street. • RA suggested it would lead to frustrated drivers and there should be other infrastructure for drivers to provide incentive to avoid the area. • ZB suggested the narrow roundabout without pedestrian priority would have less issues for drivers. • SL suggested disability agencies near Koroit Street have been wanting pedestrian priority in the area. • SL confirmed he was happy to receive feedback. • LM questioned how are Council was deciding? • SL responded that he would take feedback from this meeting to Design team then to EMT and Council for public consultation. • HO noted that she has crashed due to the behaviour from other cyclists and this would be an issue. • ZB questioned if the street sweeper would still be able to operate? • SL confirmed the footpath sweeper would fit. • RA suggested the cyclist route in CBD would be on Kepler Street. Suggested public may be happy with one street like this Copenhagen Lane. Noted he would like a side street connecting to Kepler Street. • LM questioned whether cyclist groups would use these lanes? • RA responded that he wouldn't use the lane when travelling in a group. • ZB suggested it would be good to have a connection on Timor Street. • MW liked the idea of bookmaking the streets. • RA confirmed he liked concept but would like a bigger picture. Suggested Banyan Street to Merri Street, Timor Street to Kepler Street or hospital. More inclined to do Timor rather than Koroit Street. • SL confirmed he would investigate and come back to the group.
6. New Speed Zoning Policy & Technical Guide		• https://content.vic.gov.au/Speed-Zoning-Policy • SL noted historical speeds will shift markers for safe travel speeds. Explained that at 30km/h – you are 80% likely to survive being hit if you are a pedestrian. 50 km/h zone you are 50% likely to survive a t-bone crash. • LM questioned when this would be rolled out? • SL responded this has just been endorsed by VicRoads which would start to be rolled out more across the municipality. Noted this had already started in some areas. Noted that some areas would not change if they are not residential houses on both sides. • LM questioned if the highway would change? • SL responded it was likely to go from 60km/h to 50km/h. • SL suggested they were going look at doing 30km/h in a school zone. • HO suggested it was harder to cross a highway when the cars were going slower as there were less gaps in traffic. • SL noted issues with highway dropping potentially going from speeds of 70km/h to 30km /h in one stretch. • ZB questioned if the intent was to drop speed as it was likely that vehicles would still be going over the limit but slower than previously? • SL responded this was a likely outcome. • HO questioned if Council has sway over change in traffic light timings. Noted that if you are stopped on a bike even on a green, the light turns from amber to red with not enough time to cross. • SL explained that the change in speed would increase the prevalence of 30, 50 and 70km/h zone in situations where you would have previously expected 40, 60 and 80km/h limits.

AGENDA ITEM	WHO	DISCUSSION AND ACTIONS ARISING
		- Some examples of the changes in speed would likely be: 30km/h – high pedestrian CBD zones and permanent school zones 50km/h – non-link roads where separated cycling facilities are not available (Garden Street, Whites Road, Ardlie Street, Bromfield Street– not eastern half of Moore Street & Wangoom Road (Mortlake Road – Aberline Road) 70km/h – non-major 80km/h roads (80km/h section of Horne Road, 80km/h section of Ziegler Parade, Plummers Hill Road)
7. Events Past & Upcoming	SL	Upcoming: - National Ride2Work Day – Wednesday 15th October - Archie Graham Spring Sessions - SL questioned if they were any other events coming up? - RA responded the Dirty Warni was coming up, - SL questioned if he would like this promoted through Council? - RA responded that they would like this promoted as they were trying to develop the event into more of a festival with food and music.
8. Issues/ Challenges	Chair	- SL questioned if there were any issues or challenges? - ZB noted upgrade on Selby Road to Deakin University. Noted there were barriers that meant people in a wheelchair or with pram would be on the grass. Suggested for this to be concrete. - RA noted the markers on the road hadn't been removed in Allansford or Merrivale Drive, suggested they were a slip hazard and force cars into smaller space. Suggested it says to a car it can pass a bike where the traffic islands are. Suggested it narrowed the bike lane and doesn't restrict cars. - SL confirmed he would follow up to have these removed. SL Measured the distance on the screen for bike lane and it was less than 1m next to the traffic island. Action: SL to follow up with internal teams to have the markers removed for bike lanes in Allansford and Merrivale Drive. - MW questioned whether the markers were new? - SL responded that they were installed around 2020. - RA suggested they were never consulted before they were installed. - LM questioned when bike lanes were repainted? Suggested they were faded in West Warrnambool. - SL responded that they should be repainted every other year with linemarking. Advised he would follow up with the Depot. Action: SL to follow up with internal teams to have bike lanes repainted in West Warrnambool. - HO suggested that lighting on Horne Road (at the top intersection of Wangoom Road) hadn't been on for 1-2 months.

AGENDA ITEM	WHO	DISCUSSION AND ACTIONS ARISING
		SL responded that he would follow up with Powercor Action: SL to follow up with Powercor to have the lighting fixed on Horne Road at the intersection of Wangoom Road.
9. Grants	SL	
10. Strategic Planning	KR/ SL	Active Warrnambool Update - SL noted that they were going to present an update for Active Warrnambool and Friendlies but KR was an apology for the meeting. - SL noted the update from KR was about the funding application outcome and future plans. Noted he would circulate a written response to group with the minutes. Action: SL to circulate an update on Active Warrnambool from KR with the minutes from this meeting. - HO questioned progress on pump track? - SL will circulate the most recent update with minutes. Action: SL to circulate update on the Pump Track progress with the minutes from this meeting. - RA questioned whether the Friendlies was the only option for the bicycle circuit? - SL responded that this was not only option but potentially the easiest. Will circulate update from KR. Action: SL to circulate update from KR on bicycle circuit at the Friendlies Oval.
11. General Discussion	Chair	
12. Next Meeting		Wednesday 5th November 2025 TBC - MW noted this was the day after Melbourne Cup Day. - RA suggested that Wednesday 12th November would be more suitable. - SL confirmed all attendees were happy with the 12th November and a placeholder would be sent. - SL noted that this opened up discussion for the future of group. Explained that the Terms of Reference had until the end of the year for the group. Noted that Council would need to go back out to public for future members. Questioned the group's thoughts? - RA responded that this meeting was the most effective way to get information to Council. - SL noted that people don't have to commit again if they don't want to be involved. - MW responded that he had found the meeting very informative. Suggested it helped him with information when things were discussed at Council. Noted time commitment for everyone. - SL thanked everyone for feedback.

AGENDA ITEM	WHO	DISCUSSION AND ACTIONS ARISING
		• MW encouraged everyone to provide feedback on East LATM and other strategies that Council released for public comment. • RA suggested that it would affect the Melbourne to Warrnambool bike race. • MW confirmed that he was very supportive of Melbourne to Warrnambool. • HO noted the speed humps on Dooley Street were not great. Close of meeting at 6.30pm.

Warrnambool City Council - Cycling Reference GroupTerms of Reference**Purpose of the Reference Group:**

To act on behalf of the broader cycling community in providing feedback, comments and user needs to Council during the development and review of Council policy and practice regarding cycling in Warrnambool.

Terms of Reference:

Members of the Cycling Reference Group:

- Provide feedback to Council on proposed actions and initiatives related to cycling.
- Assist Council in responding to the needs of cyclists.
- Engage with Council on new and emerging issues involving cycling.

Objectives:

The specific objectives include:

- To provide a forum where experience, specialist knowledge and skills in the area of cycling can be utilised.
- To consider, in conjunction with the concerns of other stakeholders and road users, any issues related to cycling.
- Identify and support external funding opportunities (grants) that benefit cycling in Warrnambool.
- Assist in the development of Policies, Strategies and Plans, through active engagement during the development and preparation of such documents.

Advisory Committee Structure:

The Reference Group shall be made up of Council Officers and members of the Community.

- Council Officers:
 - Councillor (1)
 - Manager Recreation and Culture (or their delegate).
 - Manager Infrastructure Services (or their delegate).
 - Other Council officers, as co-opted, depending on the agenda, including but not limited to road safety, design and development, assets, community infrastructure and planning, recreation.
- Community Members
Up to 8 members of the community representing the following cycling interests will be considered for the reference group:
 - Road & Racing
 - Community & Recreational
 - Commuter & Schools
 - Mountain bikes

Nominations will be sought via public notice and invites to registered clubs to gain community representation. The selection of committee members will consider overall composition of the committee including gender balance.

If more nominees are received than vacant positions, Council will consider all nominees and make a determination of who will be selected to the Committee.

A quorum will consist of the Chair, one (1) Council Officer and three (3) community members, no later than 10 minutes post the nominated meeting start time, for it to be deemed a formal meeting. If a quorum is not reached within this time, the meeting will be recorded as cancelled.

Appointment of chair:

The Chair will be elected with majority support by the community committee members at the first meeting following formulation of the committee. The tenure of the Chair will be no greater than a 12 month period, with the new chair to be elected by the community committee members.

Meeting frequency:

Up to four (4) times per annum to be held quarterly.

Secretariat:

The Strategic Assets unit of Council will act as the secretariat to the reference group.

Managing conflict of interest:

Members must be aware of and manage their own conflict (and potential conflict) of interest relating to matters discussed by the reference group, bearing in mind that the group is advisory in nature.

Reporting regime:

The minutes, supporting reports and associated records of each meeting will be presented to Council at a Council briefing session.

Term:

Each committee member will run for a two year term, from 1 July through to 30 June. To ensure continuity of the reference group the term period will be staggered, with up to four (4) positions made available for nomination each year.

In the first year (being 1 July 2019 through to 30 June 2020), four (4) positions will be selected randomly and declared available for nomination. The remaining four (4) positions will remain in place until the expiry of their term being 30 June 2021.

Informal Meeting of Council Record	
Name of committee or group (if applicable):	Informal Meeting of Council (Councillor Briefing)
Date of meeting:	8 September 2025
Time meeting commenced:	2.12pm
Councillors in attendance:	Cr. B. Blain, Mayor Cr. D. Arnott Cr. W. Benter Cr. B. Edis Cr. V. Jellie AM Cr. M. Walsh Cr. R. Ziegeler
Council officers in attendance:	Andrew Mason, Chief Executive Officer Peter Utri, Director Corporate Services - Virtual Brooke Love, Director City Wellbeing David Leahy, Director City Infrastructure & Environment Luke Coghlan, Director City Futures James Plozza, Manager Governance Robert Wandell, Acting Coordinator Development Engineering – 2.12pm – 2.50pm Peter Reid, Acting Coordinator Strategic Planning – 2.12pm - 2.50pm Stephen Hoy, Manager Economic Development & Events – 3.05pm – 3.11pm
Other persons present:	Nil.
Apologies	Nil.
Matters considered:	• Seaway International. • North Warrnambool Flood Investigation. • South Warrnambool and Dennington Flood Investigation. • Koroit Street Residential Properties. • Sister City Visits.
Council and officer items raise	• Former Chitticks Bakery new owners/operators. • Warrnambool Art Gallery. • Rabbits. • Garvoc windfarm. • Changchun, China delegation. • Proudfoots parking. • Bendigo Spirit business lunch. • Social media and roads. • Bridge Road issues. • NBN pit lids in residential areas. • Seating outside Warrnambool Art Gallery. • Parking signs in Allansford. • Beach access hand rail. • Hider Street flooding.
Councillor Conflicts of Interest disclosures:	
Councillor/officer name:	
• Cr. R. Ziegeler - South Warrnambool and Dennington Flood Investigation – Material conflict – left the meeting during this item.	
Meeting close time:	3.45pm.
Record completed by:	James Plozza, Manager Governance

Informal Meeting of Council Record	
Name of committee or group (if applicable):	Informal Meeting of Council (Councillor Briefing)
Date of meeting:	15 September 2025
Time meeting commenced:	2.00pm
Councillors in attendance:	Cr. B. Blain, Mayor Cr. D. Arnott Cr. W. Benter Cr. B. Edis Cr. V. Jellie AM Cr. M. Walsh Cr. R. Ziegeler
Council officers in attendance:	Andrew Mason, Chief Executive Officer Peter Utri, Director Corporate Services Brooke Love, Director City Wellbeing David Leahy, Director City Infrastructure & Environment Luke Coghlan, Director City Futures James Plozza, Manager Governance Wendy Clark, Executive Assistant Donna Porritt, Executive Manager IT Strategy Transformation Shared Services – 2.00pm – 2.50pm Sara Bubb-Dempster, Manager Internal Delivery - Coastal Connect – 2.0pm – 2.50pm Julie Anderson, Manager Assets & Projects Planning - 2.30pm – 4.07pm Mark Waters, Coordinator - Strategic Assets Management 2.30pm – 4.07pm Ann Van Zyl, Manager Financial Services 3.30pm – 4.19pm Julie McLean, Manager City Growth – 4.14pm – 4.28pm Nick Legoe, Coordinator Statutory Planning 4.14pm – 4.28pm Steven Hoy, Manager Economic Development & Events 4.25pm – 4.38pm Emerson Wraight, Economic Development Project Officer - 4.25pm – 4.38pm
Other persons present:	Nil.
Apologies	Nil.
Matters considered:	• Coastal Connect Progress Report. • Leases and Licenses Policy 2025. • Buildings Asset Management Plan and Bridges Asset Management Plan. • Heritage Works. • Procurement Quarterly Report. • Telecommunications Facility 24 Hopkins Road, Warrnambool. • Rabbit Action Plan. • Warrnambool Gift Card Program. • Crs/CEO Meeting.
Council and officer items raise	• Simon's Restaurant. • Warrnambool Bowls Club. • Cobden Warrnambool Road media. • Victorian Parliamentary Friends of Football Launch. • State planning reforms and new Planning Act. • Rough sleepers in CBD. • East of Aberline Road. • Food van at Breakwater. • Director City Futures China local government exchange. • Red Hot Summer event. • Warrnambool Swimming Club. • Early childhood educators worker retention payment.

	• IT software issues. • Hider Street corner issues. • Veronica Court/Rosemary Court street numbering. • Australian Citizenship Ceremony plants. • Victorian Local Governance Association membership. • Foreshore vegetation. • Flagstaff Hill.
Councillor Conflicts of Interest disclosures:	
Councillor/officer name:	
Meeting close time:	6.00pm
Record completed by:	Wendy Clark, Executive Assistant

Informal Meeting of Council Record	
Name of committee or group (if applicable):	Informal Meeting of Council (Councillor Briefing)
Date of meeting:	22 September 2025
Time meeting commenced:	2.00pm
Councillors in attendance:	Cr. B. Blain, Mayor Cr. D. Arnott Cr. W. Benter Cr. B. Edis Cr. V. Jellie AM Cr. M. Walsh Cr. R. Ziegeler
Council officers in attendance:	Andrew Mason, Chief Executive Officer Peter Utri, Director Corporate Services Brooke Love, Director City Wellbeing David Leahy, Director City Infrastructure & Environment Mark Handby, Acting Director City Futures James Plozza, Manager Governance Wendy Clark, Executive Assistant Aaron Bradbrook, Director, Warrnambool Art Gallery – 2.00pm – 2.29pm Simon Fleming, Manager Organisation Development – 2.29pm – 2.47pm Adam Williams, Safety & Risk Coordinator – 2.29pm – 2.47pm Rachel Edwards, Acting Service Manager Healthy Engaged Communities – 2.47pm – 2.57pm Nick Higgins, Manager Communications – 3.20pm – 3.40pm
Other persons present:	Nil.
Apologies	Nil.
Matters considered:	• Warrnambool Art Gallery Strategic Plan. • South West Victorian Alliance – MoU. • Child Safety Statement of Commitment. • Strategic Risk Review. • Key Worker and affordable housing project. • Government Department briefing. • Advocacy Priorities 2025.
Council and officer items raise	• Flags on website. • Reconciliation Action Plan. • Reid Oval netball shelters. • Warrnambool Bowls Club. • Lake Pertobe playground. • Planning permit time extensions. • Country Football Netball grants. • Proposed day care centre planning permit traffic issues. • Veronica Court/Rosemary Court street numbering.
Councillor Conflicts of Interest disclosures:	
Councillor/officer name:	
Meeting close time:	4.06pm
Record completed by:	Wendy Clark, Executive Assistant

Informal Meeting of Council Record	
Name of committee or group (if applicable):	Informal Meeting of Council (Councillor Briefing)
Date of meeting:	29 September 2025
Time meeting commenced:	2.00pm
Councillors in attendance:	Cr. B. Blain, Mayor Cr. D. Arnott Cr. W. Benter Cr. B. Edis - Virtual Cr. V. Jellie AM Cr. R. Ziegeler – left meeting at 4.30pm
Council officers in attendance:	Brooke Love, Acting Chief Executive Officer Peter Utri, Director Corporate Services David Leahy, Director City Infrastructure & Environment Luke Coughlan, Director City Futures - Virtual James Plozza, Manager Governance Wendy Clark, Executive Assistant Julie McLean, Manager City Growth Rob Wandell, Acting Coordinator Development Engineering - 2.00pm – 2.31pm Peter Reid, Acting Coordinator Strategic Planning - 2.00pm – 3.13pm Morteza Mirgholami, Strategic Planner - 2.00pm – 3.13pm Lauren Edney, Manager Recreation & Culture – 3.14pm – 3.37pm Kyme Rowe, Service Manager Recreation - 3.14pm – 3.37pm Julie Anderson, Manager Assets & Projects - 4.01pm – 4.14pm Maree Wyse, Service Manager Healthy Engaged Communities – 4.35pm – 4.14pm Peter Russell, Manager Community Strengthening – 4.35 pm – 4.41pm Nerissa Lovric, Community Planning & Health Promotion Officer - 4.35pm – 4.41pm
Other persons present:	Gareth Hately, Strategic Planning Manager, New Communities – 2.00pm – 2.31pm Simon Micmacher, Director, Charter Keck Cramer – 2.31pm – 3.13pm Gavin Jordan, Director, InsideEDGE Sport & Leisure Planning – 3.14pm – 3.37pm
Apologies	Cr. M. Walsh
Matters considered:	• East of Aberline PSP exhibition. • Warrnambool Retail Strategy - Draft for final engagement. • Draft Active Warrnambool Strategy 2025 – 2035. • Annual Report 2024-2025. • W2040Rreview. • Long Term Financial Plan 2026-2035. • Road Management Plan Review. • Asset Plan 2025-2035. • East Local Area Traffic Management (LATM) Plan. • Healthy Warrnambool Plan 2025-2029. • Key Worker and Affordable Housing - Harrington Road, Dennington. • Cycling Reference Group Minutes - 3 September 2025. • Planning Advisory Committee Minutes - 5 August 2025. • Audit and Risk Committee Annual Assessment. • Policy Neutral Planning Scheme Amendment C216WARR. • Amendment VC289 - Introduction of Clause 52.37 - Canopy Trees. • Mayoral Diary Update.
Council and officer items raise	• Warrnambool RSL. • Waste Survey. • Megan Court parking. • Council properties Koroit Street. • Surf to Surf Fun Run.

	• Changchun, China delegation visit to Warrnambool. • Visit Victoria exhibition grant - Warrnambool Art Gallery. • Foreshore vegetation.
Councillor Conflicts of Interest disclosures:	
Councillor/officer name:	
Meeting close time:	5.05pm
Record completed by:	Wendy Clark, Executive Assistant