

MINUTES

ORDINARY MEETING OF COUNCIL

TUESDAY, 30 APRIL 2019

7.00PM

COUNCIL CONFERENCE AND RECEPTION CENTRE
CITY HALL
LITTLE MALOP STREET, GEELONG

COUNCIL:

Cr B Harwood (Kardinia Ward)

Mayor

Cr S Asher (Bellarine Ward)

Cr J Mason (Bellarine Ward)

Cr T Sullivan (Bellarine Ward)

Cr E Kontelj (Brownbill Ward)

Cr S Mansfield (Brownbill Ward)

Cr P Murrhy (Brownbill Ward)

Cr R Nelson (Kardinia Ward)

Cr P Murnane (Kardinia Ward)

Cr A Aitken (Windermere Ward)

Cr K Grzybek (Windermere Ward)

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**MINUTES OF THE ORDINARY MEETING
OF THE GREATER GEELONG CITY COUNCIL
HELD AT THE COUNCIL CONFERENCE AND RECEPTION CENTRE
CITY HALL, LITTLE MALOP STREET, GEELONG
TUESDAY, 30 APRIL 2019
COMMENCING AT 7.00 PM**

PRESENT: Cr B Harwood (Mayor), Crs A Aitken, S Asher, K Grzybek, E Kontelj, S Mansfield, J Mason, P Murnane, P Murrphy, R Nelson, T Sullivan

Also present: M Cutter (Chief Executive Officer), B Luxford (Director Investment & Attraction), J Van Slageren (Acting Director Planning & Development), G Wilson-Browne (Director City Services), M Dugina (Director Finance & Strategy), R Stevens (Director Community Life), R Leonard (Executive Manager Governance & Legal Services)

OPENING: The Mayor declared the meeting open at 7.00pm

ACKNOWLEDGEMENTS:

Council acknowledged Wadawurrung Traditional Owners of this land and all Aboriginal and Torres Strait Islander People who are part of the Greater Geelong community today.

APOLOGIES: Nil.

CONDOLENCES:

Cr Harwood made note of the Easter Sunday bombing in Sri Lanka where two Australians were included in those that lost their lives. Our Multicultural Action Plan assists us to guide and support our diverse community. I would like to extend our condolences from the City of Greater Geelong and Australia to Sri Lanka and our local Sri Lankan community.

CONFIRMATION OF MINUTES:

Cr Mason moved, Cr Sullivan seconded –

That the Minutes of the Special Meeting held on 17 April 2019 be confirmed.

Carried.

Cr Sullivan moved, Cr Murrphy seconded -

That the Minutes of the Ordinary Meeting held on 26 March 2019 be confirmed.

Carried.

DECLARATIONS OF CONFLICTS OF INTEREST:

Cr Anthony Aitken declared a Conflict of Interest in Agenda Item 2 Building Better Bike Connections Southern Link – Stage One (Central Geelong to Barwon River) Design and Item 3 – Building Better Bike Connections Southern Link – Stage Two (Barwon River to Waurn Ponds) Design report in that he owns a property in High Street Belmont.

Cr Kylie Grzybek declared a Conflict of Interest in Agenda Item 2 Building Better Bike Connections Southern Link – Stage One (Central Geelong to Barwon River) Design and Item 3 – Building Better Bike Connections Southern Link – Stage Two (Barwon River to Waurn Ponds) Design report in that she works for the Transport Accident Commission.

QUESTION TIME:

Questions were submitted to Council prior to the meeting from Matea Preston and Rory Lynch. As they were not present at the meeting a written response will be forwarded to them.

David Charles asked:

With regards to the 'Building Better Bike Connections' proposed design options for High Street, Belmont (which is being funded by the TAC), parties affected by the proposals were asked by the City of Greater Geelong for their input. Only a third (35%) favoured the option involving the least changes (Option 1). The rest (63%) favoured three different types of protected bike lanes (either Options 2A, 2B and 3), where the cyclists are separated from cars. Of these three options, the most preferred was Option 3, where there are protected bike lines on both sides of the street. Countries around the world that have installed protected or separated bike lines have found that bicycle numbers have dramatically increased (especially amongst women and children) whilst rider injuries have fallen. Given that a clear majority of residents favour some form of protected bike lanes (at no cost to the City of Greater Geelong), will you endorse and approve either Option 2A, 2B or 3?

Barton van Laar asked:

Will you take this opportunity to implement a key part of all your future strategies (PBN, Active Transport, Health & Well-being, Environment, etc.)? The Southern Bike Path Link is crucial a one, as you know I fought hard for and helped facilitate funding for. It has the support of Government and transport experts, as well as your own engineers and planners. This route is on the PBN which Council unanimously adopted. It will prove to be a crucial link into the CBD and the waterfront from the south, including the Armstrong Creek corridor. I am currently working with Major Projects Victoria to ensure bike paths link from the Barwon Heads Rd duplication and working with PTV re linking the Torquay-Geelong Transit Corridor Bike Path. This includes linking the Waurn Ponds Creek Trail, the Barwon River Trail extension, new Belmont Common Bike Path and the new Bellarine Ring Road Connection Bike Path to the CBD. Without the Southern Bike Path Link a lot of this work will disconnect. I feel confident you will vote for strategic progress and for the good of the greater community. I also feel strongly all traders will benefit in the long run. Retail is changing and new opportunities need to be taken. I also feel we need to get on with this and tackle further crucial cycling connections within City of Greater Geelong. Particularly Northern Connections, Bellarine Peninsula and crucial CBD connections from West and East.

Maria Neyenhuis asked:

Re the Southern Link in Belmont. Currently I cycle west from the Eastern Gardens along Malop St using the safe, beautiful bike path in the city centre but when I get to Gheringhap St to head north, I'm forced to ride in between cars and have had some near misses with some drivers getting too close. I do understand the concern of the traders but statistics in many towns have proven when shopping areas are changed to be more pedestrian and cycle friendly, revenue has increased for traders in those areas. New research from Transport London, conducted by Matthew Carmona from the University College London's Bartlett School of Planning, revealed that those not in cars spend 40% more each month in neighbourhood shops than motorists. The research was conducted in areas of London which have benefited from Dutch-style streetscape improvements such as the addition of cycle-ways. The number of people walking increased by 93%, with a massive 216% increase in activity such as going into shops and cafes. Transport for London's Healthy Streets Approach designs street for people that are easy to access by foot or bike. First question:- Is the loss of some parking spaces more important than the safety of cyclists wishing to shop or commute in the Belmont area? Second question:- If the Southern Link in Belmont is not supported where does that leave the many pleasure or commuter cyclists? Third question:- What will happen to the funds already allotted for this project?

In response to the questions asked by Barton van Laar, David Charles, Maria Neyenhuis, the Mayor stated that this is a matter we are dealing with tonight. We have to approach our decision making with an open mind to ensure that we act fairly and impartially, in good faith and listening to both sides of any argument that is put to us for consideration. Because of this, we are happy to have heard your submission and will consider the points made but cannot provide an answer that prejudices the outcome of the related debate and decision making later in the agenda.

Eva van der Vlies asked:

My question is regarding the Breakwater Road Footpath petition submitted to Councillor Mansfield to be presented at this council meeting. The lack of footpath access between Fowler Street and Carr Street on Breakwater Road poses a health and safety risk to residents of Breakwater and visitors to the Geelong Racecourse and Geelong Showgrounds. We have requested that the City of Greater Geelong install a footpath as a matter of high priority. Breakwater residents have been increasingly isolated from public services and amenities. We have no footpath access to a milk bar or our local supermarkets, our post box was removed, and our public transport options are limited on weekdays by infrequent bus timetables, with no buses on evenings and weekends. The only option for many to get into town is by foot or mobility scooter, and no footpath means that it is hazardous or impossible for many Breakwater residents to access East Geelong and the CBD. We are only a few kilometres out of town but have no safe way to get there without a car. We have been told over the years to be patient and that a footpath is sitting somewhere in the priority list. The Racecourse and Geelong Showgrounds have been there since 1907. We feel that we have been too patient at this point. We would like to know where does our footpath sit precisely in the priority list, and when can we expect to be able to walk safely along Breakwater Road into the city?

The Mayor responded that the proposed footpath is not funded in the draft 2019-20 budget and will therefore be considered for the 2020-21 budget.

Heidi Fog asked:

Heidi asked this question on behalf of her son Oscar: people on bikes still need to shop. What makes you think people do not want to ride their bikes to the shops?

The Mayor responded that this is a matter we are dealing with tonight. We have to approach our decision making with an open mind to ensure that we act fairly and impartially, in good faith and listening to both sides of any argument that is put to us for consideration. Because of this, we are happy to have heard your submission and will consider the points made but cannot provide an answer that prejudices the outcome of the related debate and decision making later in the agenda.

Cr Nelson left the meeting at 7.30pm and returned at 7.33pm

Phil Baulch asked:

Transition South Barwon conducts research in the realms of energy, finance and economics. Our aim is to raise awareness of the need to plan for an orderly transition to a low energy future economy, and to create working models of connected neighbourhoods and local economies. Planning a low energy, re-localised economy will allow us to maintain social cohesion, have dignified lives and meaningful work as we make the transition. Not planning would risk us being taken by surprise and the emergence of a disorderly, dystopian energy descent. In February 2012, Council voted unanimously to join a Municipal Association of Victoria initiative, 'Councils and Communities in Transition' (CACIT). The program aims to promote awareness and understanding of the significant challenges councils and communities will face in coming years and to support groups like ours to assist in planning to meet those challenges. The creation of an Energy Descent Action Plan (EDAP) was identified as a key CACIT initiative. An EDAP would help council continue to deliver services and support social cohesion as energy and food costs rise and household incomes decline. What progress has council made on an EDAP for The City of Greater Geelong? What council land has been reserved, in and around the City, for urban and peri-urban agriculture? Large parcels of land near local communities may be crucial as high energy costs start to impact the long, complex supply chains in our globalised food system.

The Mayor responded that since signing up to the MAV 'Council and Communities in Transition' program in 2012, Council has developed and endorsed a Climate Change Adaptation Strategy and has adopted the Zero Carbon Emissions Strategy. There are a range of projects have been completed or which are underway as part of these strategies.

We have also sought to enable change in the community by endorsing the Community Zero Carbon Action Plan developed in collaboration with Geelong Sustainability, the Barwon Heads Sustainability Group, Sustainability Victoria and Transition Streets Geelong.

One action is the Transition Streets Geelong project - which brings neighbours together to explore what they can implement in their homes and local area. TSG leads this project and has 14 active groups across Geelong with each group being made up of 6-10 households. Workshops for residents in the areas of water, energy, food, transport, waste & consumption have been run in 2019.

Another action is the Community Renewable Energy Transformation – 100% Clean Bellarine project. The Barwon Heads Sustainability Group leads this project. It aims for an effective approach to a 100% clean Bellarine region, inspired by the Renewable Newstead and Totally Renewable Yackandandah projects.

Both of these actions are financially supported by the City. The City is helping to preserve urban and peri-urban agriculture through planning controls that protect our agricultural land from unplanned urban development and incompatible uses that compromise the ability for farms to operate. The City is also working on a study into Geelong's food system to inform further work in this area.

The Mayor took Mr Baulch's question regarding an Energy Descent Action Plan on notice. A written response will be forwarded to Mr Baulch.

Priscilla Pescott asked:

Barrabool Road Pedestrian Crossing

The Mayor responded that if this relates to the section of Barrabool Road near the caravan parks, I can advise that a pedestrian crossing is programmed to be built next financial year 2019-20 subject to VicRoads approving the final design.

Helen Lyth asked:

Question 1: On 28th January, Geelong Council ratified Geelong's Principal Bicycle network. This includes the currently proposed Southern Link along Gheringhap Street, Moorabool Street, High Street and Colac Road. Funding has been obtained from TAC to provide this link, and feedback was sought from the community, with many opportunities for in person and online consultation. The current recommended route and infrastructure was the product of this and much research. A Geelong City press release on 31st January 2018 stated • A fast, reliable and connected transport network is part of our 30-year community-led vision for a Clever and Creative city. To reach our goal of 50% of journeys to work made by public transport, walking or cycling, we need to create bike connections that make it safer and easier for cyclists to travel in and out of central Geelong. The evidence from Australia and around the world shows that when safe cycling routes are provided, many people choose cycling as a transport option. A further City press release (Jan 25th, 2018) stated that of the 40,000 trips made in and out of central Geelong, only 2% are made by cycling and 5% on foot. This is despite the fact that 70% of all trips to and from central Geelong are within 10km, and 60% of people stating that they would cycle but are deterred by lack of safe cycling infrastructure. How does our city propose to reach its stated goal of 50% of travel by bike, foot or public transport?

Question 2: One indicator of safe cycling infrastructure is the percentage of females riding. Currently most commuting cyclists in the Geelong region are male. The provision of safe cycling on the Principal Bicycle Network, and, in particular the Southern Link will lead to a considerable increase in cyclist numbers and an increase in women commuting by bicycle, with a consequent reduction in traffic congestion. However, as shown by the mish mash of cycling infrastructure on Swanston Street, when cycling is perceived as dangerous, there is little increase even when bicycle facilities are built. This disaster includes on road lanes, footpaths and dangerous

intersections and roundabouts where cyclists merge onto the road from bike paths. Consistent world-wide evidence shows that, when roads are made more cycling and pedestrian friendly, there is an increase in business patronage, and property values rise along the route. A long consultation process and detailed analysis has produced the safest Southern route and recommended fully separated cycling infrastructure. This will lead to a reduction of congestion as more people choose cycling for transport. The funds (from TAC) are allocated to provide the Southern link, and, presumably, will need to be returned if suitable infrastructure is not built. What assurance do the people of Geelong have that you will vote to provide safe, separated, bicycle infrastructure on the recommended route of the Southern Link?

Scott Barnes asked:

On behalf of youth members of scouting in Geelong we applaud the proposed safe and direct cycling paths. In the proposals there is a great deal of detail on car parking places but no plan for end of route cycling facilities in the Geelong CBD and Belmont shopping precincts. Larger business often do supply facilities but these are not available to the general public nor small retail business staff. Bicycles are often worth over \$1,000 and are regularly stolen, hence the need for secure facilities. I would like to know why Council have not included secure end of journey facilities for cyclists in the CBD, Belmont and Waurin Ponds precincts?

Vicki Perrett asked:

Geelong Sustainability has written to every Councillor about the impending decision for the Southern Link Bike Connections stating that we are strongly in favour of the proposed designs. We'd like the chamber to note how professional Council officers have been throughout the extensive community engagement process. We appreciate that Council cannot fund major cycling infrastructure projects that will realise the PBN without external grants. Which is why this TAC grant is so crucial.

Currently 87% of trips into central Geelong are made by car and just 2% by bike. If we want to become a clever city of design, there's much work to be done. As a member of the Vision Partner Group, Geelong Sustainability will be extremely disappointed if this vote falls along party political lines or to vested interests. The community is clear that it wants safe separated bike lanes in High Street Belmont.

When voting tonight, will all Councillors promise to put the community's aspirations and safety as their first priority?

Fay Costin asked:

Should car spaces in High Street be removed and bike lanes be made, what will happen to the trees which stand out from the footpath and block the proposed bike path? There are seven trees in the section of High Street between Roslyn Road and Regent Street and more further down High Street. It will not be safe for cyclists to have to ride out around these trees into the car lane. I am not in favour of removing these trees. What is the Council's intent in this case?

Peter Anderson asked:

All Councillors are aware that my company has provided advice on a safe cycling route for stage one. Officers have not given attention to the safe cycling option through the park. Have the proposed plans and designs been sent to an independent traffic engineer for comment? GMHBA Stadium and major events have seen Moorabool Street shut. If the park is used instead then bikes are out of the high traffic areas.

Gary Oraniuk asked:

Council assumes personal and professional liability if this project goes ahead for trading losses and businesses going broke. I don't think this project is necessary and I'm not sure why Council wants to continue with this. Are you prepared to accept full liability for the losses of the traders up and down Moorabool Street?

Also, a tap was removed from the back of the Senior Citizens Club at Kardinia Park. This was requested by the lessees because of the increase in the water bill. Other people use the tap including homeless people. Please see if this tap can be reinstated.

Peter O'Brien asked:

I live in central Geelong and ride around Geelong. When you are in central Geelong it is Myers Street and Brougham Street that are safe. I can understand the long term strategic vision for Malop Street. Riding up High Street is disastrous on the way to Waurm Ponds. If Myers Street is the standard, why no continue with that?

Marie Goldsworthy asked:

I ride from the city. Myers Street is a safe way of getting from east to west. Riding to Grovedale I will use the Waurm Ponds trail. I ride back through Belmont to go to the library, get a coffee and go to the supermarket. High Street is terrifying. It is imperative to have a safe north/south travel route for cyclists. We do shop, stop and use facilities and we need a bike path in High Street.

Douglas Merritt asked:

I commute on bike to and from work riding on average 200km per week. In regard to anything planned for the future, could we please implement infrastructure that prevents bikes from being car-doored. Infrastructure will save lives. Will you implement infrastructure that will save my life?

Jarrold Crowe asked:

Will the Council take into consideration potential cyclists like myself who want to cycle around Geelong? I want to get my car out of the structure across the street but don't feel safe with cycle infrastructure currently in place.

Greg Lacey asked:

The Building Better Bike Connections appear to me to be (directly or indirectly) related to all nine values of Geelong's 30 year vision to be a Clever and Creative city. Extensive community consultation has occurred over the last five years to refine the route and design based on adopting world best practice. If the Building Better Bike Connections is not endorsed by Councillor vote, how does Council envisage that they will fulfil their commitment to the vision?

Gary Laidlaw asked:

I am representing Bike Safe. When connections are built they need to be done safely. Regarding Moorabool Street section, there are two driveways at Smiths Bob Jane and Shell Service Station. Both have entries and exists of vehicles. The specific safety concerns were discussed with Council officers at the drop in session and is specifically addressed in the background papers presented to Council. The City of Greater Geelong officers undertook to come back with details of signage but have not delivered. The designs in the reports are inadequate. The detail is important. Driveways are a very specific safety issue that needs to be addressed whether it's the route or the signage or design. We suggest that endorsement subject to detailed safety designs being completed with community consultation which are then endorsed by the Chief Executive Officer or Council.

In response to the questions asked by Helen Lyth, Scott Barnes, Vicki Perrett, Fay Costin, Peter Anderson, Gary Oraniuk, Peter O'Brien, Marie Goldsworthy, Douglas Merritt, Jarrod Crowe, Greg Lacey and Gary Laidlaw, the Mayor stated that this is a matter we are dealing with tonight. We have to approach our decision making with an open mind to ensure that we act fairly and impartially, in good faith and listening to both sides of any argument that is put to us for consideration. Because of this, we are happy to have heard your submission and will consider the points made but cannot provide an answer that prejudices the outcome of the related debate and decision making later in the agenda.

PETITIONS:

A petition was presented to the Mayor from Cr Mansfield supporting a Container Deposit Scheme in Victoria and for Council to write to the Hon D'Ambrosio, Minister for Energy, Environment and Climate Change. Victoria is the only mainland state without this scheme. Reducing plastic and other pollution within our community will have considerable environmental, social and economic benefits.

A petition was presented to the Mayor from Cr Mansfield raising concerns at the lack of footpath access between Fowler Street and Carr Street on Breakwater Road. The petition suggests there is a health and safety risk to residents and visitors to the Geelong Showgrounds and the Geelong Racecourse.

A petition was presented to the Mayor from Peter Anderson regarding the Building Better Bike Connections – Southern Link (Stage 1 – Barwon River to Central Geelong) in support of the two alternate routes proposed by the Traffix Group.

1. ADOPTION OF PROPOSED COUNCIL PLAN 2018-22, UPDATE 2019-20 AND 2019-20 BUDGET

Source: Finance and Strategy – Financial Services
Director: Michael Dugina
Portfolio: Finance

Purpose

1. To adopt the proposed Council Plan 2018-22, Update 2019-20 and 2019-20 Budget and release both documents for a 28-day public submission period.

Background

2. In accordance with section 125 of the *Local Government Act (Vic) 1989 (Act)*, Council approved a Council Plan on 26 June 2018. Council Plan 2018-22 identifies the objectives and priorities of Council during its four-year term. The Council Plan 2018-22:
 - 2.1 Contains 11 strategic priorities, each with deliverables and measures;
 - 2.2 Includes measures based on One Planet Living principles;
 - 2.3 Has overarching themes of sustainability, equity and community engagement;
 - 2.4 Does not specifically address all of the City's service delivery functions; and
 - 2.5 Is supported by the Municipal Public Health and Wellbeing plan and the region's long-term Vision *Greater Geelong: A Clever and Creative Future*.
3. At least once in each financial year, a Council must consider whether the current Council Plan requires any adjustment in respect of the remaining period of the Council Plan.
4. In accordance with section 127 of the Act, Council is required to prepare a budget for each financial year and must ensure that it contains all required statements, reports and data as prescribed by the Act. These requirements are outlined in **Appendix 1**.

Key Matters

5. There is no adjustment to the strategic priorities, key priorities and measures of success in Council Plan 2018-22, but the annual actions for 2019-20 have been updated to reflect proposed 2019-20 Budget and organisation initiatives.
6. The elements of the proposed 2019-20 Budget are contained in **Appendix 1**. Key outcomes for the proposed 2019-20 Budget are:
 - 6.1 A strategic and community lead approach to the prioritisation and development of community infrastructure;
 - 6.2 A focus on asset renewal investment and key heritage assets;
 - 6.3 Continued investment in the development and revitalisation of central Geelong including support for the City Deal;
 - 6.4 Responding to growth and future planning; and
 - 6.5 An investment in business productivity improvement including the Civic Precinct and Digital Strategy.

7. The Rating Strategy for 2019-20, Council Policy, procedure, rate assistance and information on the City's approach to raising the property rates is updated to reflect the outcome of Council's budget deliberations. **Appendix 2** provides a schedule declaring the differential rates and charges, as required by the Act.
8. The Minister for Local Government announced on 20 December 2018 that all Victorian Councils would have a rate cap imposed, limiting any increase to a maximum of 2.5%. The City did not apply for a variation to the cap for 2019-20.

Cr Murnane moved, Cr Asher seconded -

9. That Council:

- 9.1 Pursuant to sections 125 and 127 of the *Local Government Act (Vic) 1989* (Act):**
- (a) Has considered whether Council Plan 2018-22 requires any adjustment in respect of the remaining period of the Council Plan;**
 - (b) Note there is no adjustment required to the strategic priorities, key priorities and measures of success in Council Plan 2018-22, but the annual actions in 2019-20 have been updated to reflect proposed 2019-20 Budget and organisational initiatives;**
 - (c) Receive and consider the proposed 2019-20 Budget (Appendix 1), which includes Financial Statements, Statement of Human Resources and strategic resource plan projections;**
 - (d) Receive and consider the Rates, Municipal Charge, Waste Collection & Recycling Charge and other income (required to meet the appropriate financial requirements as proposed in the 2019-20 Budget);**
 - (e) Receive and consider the proposed declaration of Rates and Charges (Appendix 2), for the purpose of:**
 - (f) public scrutiny and comment;**
 - (g) inclusion within the Rating Strategy 2019-20 of rate waivers under section 171 of the Act as detailed therein; and**
 - (h) inclusion within the Rating Strategy 2019-20 of rate rebates, under section 169 of the Act as detailed therein.**
- 9.2 Advertise the proposed Council Plan 2018-22, Update 2019-20 and the 2019-20 Budget in the Geelong Advertiser on Wednesday, 1 May 2019, make copies available for inspection at customer service centres and on Council's website, and invite written submissions from the public with the submissions closing at 5pm on Tuesday 28 May 2019.**
- 9.3 Appoint a Submissions Review Panel (Panel) to:**
- (a) consider any written submissions and hear any person who wishes to address the Panel in support of a submission on the proposed Council Plan 2018-22, Update 2019-20 and 2019-20 Budget and Differential Rating, at a meeting on Wednesday 5 June 2019; and**
 - (b) provide a report to Council on its proceedings, including a summary of hearings.**
- 9.4 Note that, after considering the report of the Council Plan and Budget Submissions Panel, Council will consider adopting the Council Plan 2018-2022, Update 2019-20 and the 2019-20 Budget and declare the rates at a Council meeting on Tuesday, 25 June 2019.**

Carried.

Attachment 1

Financial Implications

1. The budget has been prepared in accordance with the direction provided by Council at the rate cap of 2.5%. Changes in rates, fees and charges have been structured to meet the financial requirements as proposed for the 2019-20 year.
2. Expenditure includes the continuation of Council services to the community.
3. The 2019-20 budget achieves a comprehensive income result of \$64.9m including underlying result of \$1.2m, recognition of infrastructure \$56.5m and capital income of \$8.6.
4. The Capital program forecasts expenditure of \$115.6m in 2019-20. This includes carryover project funding from 2018-19 for incomplete projects of \$26.5m, \$111.4m of new project funding with \$22.3m forecast to carryover into 2020-21.
5. New loans of \$35.3m are proposed for 2019-20 including \$6.4m deferred loans from 2018-19. The projected total amount of loan borrowings as at 30 June 2020 is \$91.8m.

Community Engagement

6. A public notice will be published in the Geelong Advertiser on Wednesday, 1 May 2019 advising the proposed Council Plan 2018-22, Update 2019-20 and 2019-20 Budget will be available for public scrutiny and inviting written submissions to be made.
7. Following the closing date for the written submissions on Tuesday 28 May 2019 at 5:00pm, it is proposed to convene a Council Plan and Budget Submissions Panel on Wednesday 5 June 2019 to review any submissions that have been received. A report will then be put forward to Council on any recommended amendments to the Proposed Council Plan and Budget.
8. Public Notice of the adopted Council Plan 2018-22, Update 2019-20 and 2019-20 Budget and declaration of rates and charges will be advertised following the Council meeting.

Social Equity Considerations

9. The proposed budget identifies the sources and allocation of resources to implement the many social initiatives that impact on the community.

Policy/Legal/Statutory Implications

10. The annual budget is prepared to comply with the requirements of the Act and the *Local Government (Planning and Reporting) Regulations 2014*. The process also recognises the need to align the annual budget to the direction and allocation of resources identified within the Council Plan 2018-22.

Alignment to Council Plan

11. This report identifies the activities council will undertake in 2019-22 which are aligned to achieving the priorities in Council Plan 2018-22.

Conflict of Interest

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

Risk Assessment

13. Under section 130 of the Act, Council must adopt the Annual Budget by 30 June each year.
14. The budget has been developed in accordance with a timetable to ensure sufficient time to achieve 30 June adoption and to include community consultation, meetings of the executive and Council to prepare the Council Plan 2018-22, Update 2019-20 and 2019-20 Budget. The timetable provides a framework to manage risk in order for Council to meet its statutory obligations and avoid adverse implications if the process is delayed.

Environmental Implications

15. The proposed budget identifies the sources and allocation of the resources to implement the many environmental initiatives that impact on the community as outlined with Council Plan 2018-22.

Attachment 2

Discussion

1. The proposed Council Plan 2018-22, Update 2019-20 and 2019-20 Budget for the financial year commencing 1 July 2019 has been completed.
2. The proposed Council Plan 2018-22, Update 2019-20 and 2019-20 Budget and document (Appendix 1) has been prepared on the basis of the best practice guidelines as developed by a local government industry taskforce and issued to all municipalities across Victoria. The proposed budget document has been developed under the following sections:
 1. Link to Council Plan.
 2. Services and Service Performance indicators.
 3. Financial Statements.
 4. Notes to the Financial Statements.
 5. Financial Performance indicators.
 6. Appendices.
3. In accordance with the Act, the proposed 2019-20 Budget also includes clear linkages to Council Plan 2018-22 and its supporting key strategies and actions.
4. Specific inclusions in the proposed Budget are a summary by Council Plan Strategic Priorities:
 - 4.1 the activities and initiatives to be funded in the Budget;
 - 4.2 how the activities and initiatives will contribute to achieving the strategic priorities; and
 - 4.3 the measure of success in relation to each strategic priority.
5. In addition, a component of the proposed budget is the setting of rates and charges. The Minister for Local Government announced on 20 December 2018 that the 2019-20 rate cap would be 2.5% for all Victorian councils. The Declaration of Rates and Charges for 2019-20 is attached (Appendix 2).
6. The formal Rating Strategy document will be updated to reflect Council's statements of policy, procedure, general information and historical trends.
7. Council has declared a special rate in respect of the central business district of Geelong applicable to non-residential, non-exempt properties. The special rate is the Central Activities Area (CAA) rate and is in addition to other rates and charges. The purpose of the special rate is to promote the CAA as a commercial shopping precinct using events, marketing and media.

Rating Strategy 2019-20

8. The Rating Strategy document will be updated to reflect the outcome of Council's budget deliberations.
9. Rates and charges are the major source of council revenue accounting for 62.8% of the total council revenue annually. An increase in rate income is required to meet the objectives of council aspirations and community expectations for new infrastructure.
10. The Minister for Local Government announced on 20 December 2018 that the 2019-20 rate cap would be 2.5% for all Victorian councils.

11. Not all council charges are included in the rate cap calculation.
 - 11.1 Rates and the Municipal charge are included in the rate cap calculation.
 - 11.2 The waste charge and the Fire Services Property Levy are not included in the rate cap calculation.
12. The 2018-19 base average rate is calculated as \$1,556.33 and the 2019-20 Budget proposes this will increase by 2.5% to \$1,595.22.
13. The rate cap calculation for 2019-20 is:

Proposed Average Rate Increase all Rateable Property	2018-19	2019-20 2.5 %
Rates and Municipal Charge (adjusted for Supplementary Rates 2018-19)	195,987,081	200,884,597
Number of Rateable Properties	125,929	125,929
Base Average Rate (BAR)	1,556.33	1,595.22

14. The rates and charges for individual properties may have increased or decreased by a different percentage amount to the rate cap for the following reasons:
 - 14.1 The valuation of a property relative to the valuation of another property in the municipal district.
 - 14.2 The application of a differential rate based on land use.
 - 14.3 The inclusion of other charges not included in the rate cap.

Current Year Rate Increases

15. The 2019 revaluation has not had uniform valuation movements amongst the rating differentials. Residential properties have increased by an average of 13.0% compared to an increase of 32.7% for farm properties. Other differentials have moved by 7.3% for commercial properties, 9.8% for industrial properties and 25.3% for vacant land.
16. After adjusting for the impact of the 2019 revaluation, the Residential and Mixed Use differentials have increased in accordance with the 2.5% rate cap. The Farm differential has decreased and when combined with the farm rebate, the overall increase is 2.5%. Other differential movement is as follows, Commercial has increased by 3.5%, Industrial has had no change 0.00%, Vacant land has increased by 5.9%, Cultural and Recreational has increased by 3.6% and Petroleum has decreased by (8.9%).
17. The Municipal Charge represents a fee on all rateable assessments as a contribution to the fixed and unavoidable costs of governance. The Municipal Charge is to increase from \$102.00 to \$105.25 or 3.2%.
18. The Waste Collection Service charge is calculated based on a fee for service, including direct, indirect and overhead costs. For 2019-20, the charge includes a standard hard waste service. The charge is also impacted by the cost of recycling processing and the EPA levy of \$35.88 per tenement. The charge for 2019-20 will increase from \$316.90 to \$332.00 or 4.8%.
19. A section 162 Service Charge known as Additional Bins Service was introduced in 2016-17. Households may apply for an additional garbage bin, upsized garbage bin, recycling bin or a green waste bin. The charges for 2019-20 are \$146.85 for a 140L garbage bin, \$105.25 to upgrade to a 240L garbage bin, \$82.40 for a recycling bin and \$95.30 for a 240L green waste bin.

20. The Farm rebate has been set at 33.3% to maintain an average rate increase consistent with residential rates and represents a cost to Council of \$1.233m.
21. Council has reverted to the definition of Cultural and Recreational Lands Act 1963 from 2017-18. Any properties removed from the differential are eligible for a transitional rebate to the otherwise applicable rate. The transitional rebate is set at 25% for 2019-20.
22. The Housing Support Waiver for eligible Charitable Housing will be maintained for 2019-20 and is available upon application.
23. The Rates Assistance Waiver is retained for 2019-20 with the valuation threshold at 50% where the 2019 revaluation may cause financial hardship.
24. A rates waiver introduced for the New Corio Estate from 2013-14 recognising this inappropriate subdivision and Planning Scheme Amendment C243 will be maintained.
25. The pensioner concession will increase from \$229.40 in accordance with movement in CPI for Melbourne as advised by the Australian Bureau of Statistics to an estimated \$235.10 (to be confirmed in May 2019).
26. The gap between the Commercial and Industrial differential has been reduced from 26.1% in 2018-19 to 19.0% in 2019-20 in line with Council policy. The intention is for these two rates being set at the same rate in future years.
27. The Petroleum differential has been aligned to the Industrial rate in the dollar, as per Council's adopted Statement of Principle.

Residential Rates and Charges

28. The average Capital Improved Value of residential properties within the municipality has increased from \$483,166 to \$546,060.
29. The total increase in rates and charges for the average residential property with a capital improved value of \$546,060 is \$47.16 or 3.0%. This increase is made up of \$28.81 for General Rates, \$3.25 for Municipal Charge and \$15.10 for the Waste Collection Service.

	2018-19	2019-20	
	Rates on Average	Budget Rates	
Residential Properties	CIV \$	on Average	Increase %
		CIV \$	
General Rates CIV x Rate in \$	1,152.35	1,181.16	2.5%
Municipal Charge	102.00	105.25	3.2%
Total Rates including Municipal Charge	1,254.35	1,286.41	2.6%
Waste Collection Service	316.90	332.00	4.8%
Total Rates & Charges	1,571.25	1,618.41	3.0%

Rate Waiver

30. Council declares a waiver under section 171 of the Act for residential land and farm land properties where the valuation of the assessment has increased between the 2018 valuation and the 2019 valuation by 50% or more and that increase is purely attributable to market factors, not attributable, in whole or in part, to improvements made to the assessment by the owner (or occupier). The amount of the waiver be set at:
 - 30.1 between 25% and 49.99% of the general rates payable for the 2019-20 financial year, increasing pro rata according to the valuation increase, for valuation increases between 50% and 59.99%; and

- 30.2 50% of the general rate payable for the 2019-20 financial year for valuation increases of 60% or more.
31. The waiver is designed to mitigate the impact of significant valuation increases for ratepayers who can demonstrate low income status (maximum income of \$53,728 and owned the property for both valuation periods).
 32. Council declare a Housing Support waiver under section 171 of the Act of 100% of general rates and municipal charge for the following types of housing; transitional, emergency, crisis housing, housing for legatees or war widows provided by the Geelong Legacy Club or provided by RSL, and supported housing for people with a disability.
 33. This waiver recognises that these properties provide specific needs within the community. Application can be made to Council to have land classified as being eligible for the waiver.
 34. The New Corio Estate is an old and inappropriate subdivision within an established farming zone in Corio. Since the land is zoned as farming land it cannot be developed for residential use with no services available for the area.
 35. There is no prospect of these services becoming available in the future. In addition, environment reports in recent years have shown that the land contains significant native vegetation which Council is obligated to protect for future generations. Council adopted Planning Scheme amendment C243 which formally protects the native vegetation and provides some certainty over the future of the land. This amendment was approved by the Minister of Environment & Climate Control on 30 April 2013.
 36. From 2013-14 Council declared a waiver under section 171 of the Act of 100% of general rates and municipal charge for privately owned properties in the New Corio Estate. This rates assistance waiver recognises the financial burden associated with ownership of the land and the encumbrances that prevents property owners from making any demands on Council services now and into the future.

Rate Structure

37. Council has 11 rating or tariff groups with the application of differential rates to each of these groups in accordance with section 161 of the Act. The finalised Ministerial Guidelines for Differential Rating were gazetted on 26 April 2013 and came into effect from 1 July 2013. The intention of the guidelines is to provide clarity, consistency and transparency. Council is required to consider the objectives, the suitable uses and the types of classes of land when introducing a differential rate. The guidelines establish three groups of types and classes of land categories for differential rates – those which are considered ‘appropriate’, those which must be ‘carefully considered’ by a council and those which would ‘not be appropriate’.



THE CITY OF
GREATER GEELONG

COUNCIL PLAN 2018–22

UPDATE 2019-20
DRAFT

—
PUTTING OUR
COMMUNITY FIRST



Supporting youth programs across our region



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Council acknowledges Wadawurrung, Traditional Owners of this land, and all Aboriginal and Torres Strait Islander people who are part of the Greater Geelong community today.



MAYOR'S MESSAGE

Council's commitment is to continue to listen to our community.

Since setting our Council Plan 2018-22 a year ago we have worked hard to deliver on our key strategic priorities, and we're pleased to have achieved a number of important milestones for the community.

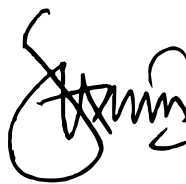
Our heavy investment in community infrastructure has seen the opening of the Leopold Library, the Highton Child and Family Centre and the Armstrong Creek East Community Hub, with several other major facilities under construction across the region.

We've opened a brand new green organics facility in Anakie and started a hard waste trial, while continuing to explore all long-term options to divert waste away from landfill.

Our tourism and major events have continued to thrive, while we have capitalised on our UNESCO City of Design status to build our global profile and expand Melbourne Design Week to Geelong with outstanding success.

Your council is also well advanced in the vital process of consolidating the City's nine office locations into one iconic, community-owned central building at 137 Mercer Street. We hope to present a draft design to the community mid-year.

Council's commitment as we enter the second 12 months of this plan is to continue to listen to our community. We will work collaboratively to achieve the actions set out on the following pages, as our region moves towards its vision of a clever and creative future.



Cr Bruce Harwood
Mayor, City of Greater Geelong

YOUR COUNCILLORS

Here are the City of Greater Geelong's 11 councillors



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OUR REGION

With a population of over 252,000 people, the City of Greater Geelong is Victoria's largest regional municipality.

Located 75 kilometres south west of Melbourne, the municipality covers an area of 1,252 km², comprising suburban, coastal, and country areas. Greater Geelong is bounded by the Moorabool Shire in the north, Wyndham City Council and the Borough of Queenscliffe in the east, Surf Coast Shire and Golden Plains Shire in the west, and Bass Strait to the south.



252,217
2018 ESTIMATED
RESIDENT
POPULATION



77.3%
OF HOMES HAVE
AN INTERNET
CONNECTION



45 KM
OF COASTLINE



~18,000
BUSINESSES



83%
OF WORKFORCE
LIVE IN GREATER
GEELONG



899 HECTARES
PROTECTED
NATURAL
HABITAT



2.41
AVERAGE
HOUSEHOLD
SIZE



40
MEDIAN AGE



16.2%
POPULATION
BORN OVERSEAS



2.6%
POPULATION
GROWTH
RATE (2016-17)



5.8 MILLION
VISITORS TO
THE REGION



2,407
ABORIGINAL
AND TORRES
STRAIT
ISLANDERS



ABOUT THE PLAN

Council Plan 2018–22 – Putting Our Community First outlines how we will work towards making Greater Geelong a clever and creative city-region. It will guide the City of Greater Geelong’s resources to deliver infrastructure, services and programs to the community in a sustainable way.

The 11 strategic priorities we will focus on for the next four years are:

- | | |
|--|--|
| 1. Improved health and safety of our community | 7. Integrated transport connections |
| 2. Informed social infrastructure and planning | 8. A thriving and sustainable economy |
| 3. A more inclusive and diverse community | 9. Growing our tourism and events |
| 4. Planned sustainable development | 10. Innovative finances and technology |
| 5. Effective environmental management | 11. Organisational leadership, strategy and governance |
| 6. Vibrant arts and culture | |

WHAT HELPED TO SHAPE OUR PLAN?

There were many important information sources that helped shape the plan including:

- Our **11 councillors**, who bring local knowledge and views, by engaging closely with the communities they represent.
- **Greater Geelong: A Clever and Creative Future**, the 30-year community vision for the municipality. Representing the voices of more than 16,000 community members, it features a series of community aspirations for achieving that vision.



A prosperous economy that supports jobs and education opportunities



A fast, reliable and connected transport network



Sustainable development that supports population growth and protects the natural environment



A leader in developing and adopting technology



People feel safe wherever they are



Development and implementation of sustainable solutions



Creativity drives culture



An inclusive, diverse, healthy and socially connected community



A destination that attracts local and international visitors

- Our **Municipal Public Health and Wellbeing Plan**, which plays a crucial role in supporting the community to enjoy the highest standards of health, wellbeing and participation at every age, and aims for the greatest improvements among those who need it the most.
- Our **Social Equity Principles**, which guide all our activities, seeking to make services and facilities more equitable across Greater Geelong.
- Relevant legislation, government and social policies, including the **Victorian Public Health and Wellbeing Plan 2015–2019**, the **Victorian Infrastructure Plan** and **G21** plans and policies.

HOW WE WILL DELIVER OUR PLAN

Our purpose and values guide how we work together as an organisation to achieve our Council Plan.

Our purpose: Working together for a thriving community.

Our values:

- Respect and encourage each other
- Create a healthy and safe environment for all
- Embrace new ideas and better ways to work
- Make people the centre of our business.

Our services:

Each year the City of Greater Geelong provides a large number of services and programs to our community. We also provide the infrastructure and facilities required to support these services. This Council Plan guides us in prioritising new initiatives and improvements to our services, and allows us to ensure resources are directed to areas where action is needed to achieve our Council Plan priorities. However, we cannot deliver this alone. Key to our success will be our ability to advocate to and collaborate with:

- state and federal governments
- other local governments, especially those in the G21 region
- peak bodies
- community groups
- local organisations
- businesses.

Each year we prepare an *Annual Action Plan and Budget* outlining the key initiatives to deliver our *Council Plan*. Progress is reported to the community quarterly and at the end of the financial year through our *Annual Report*.



OUR COMMITMENT TO SUSTAINABILITY

Sustainability is the challenge of our time, both in a local and global context. To address it, we must consider the social, economic and environmental aspects of everything we do.

We are proud to be a certified 'One Planet Living Council'. One Planet Living is an internationally recognised framework and program based on ten guiding principles of sustainability.

These principles are used to:

- evaluate current performance
- identify gaps and areas for improvement
- guide future efforts towards meeting a series of science-based targets.

We will use measures throughout this document to demonstrate how we are fulfilling the requirements of the One Planet Living Sustainability Framework.



OUR STRATEGIC PRIORITIES 2018–22

UPDATE 2019-20



Increasing participation in local sporting clubs

1. IMPROVED HEALTH AND SAFETY OF OUR COMMUNITY

The health and safety of our community is vital. We will address family violence, homelessness, food shortages and public safety.

KEY PRIORITIES

- Show leadership in gender equity, diversity and family violence prevention.
- Support local organisations that address homelessness, family violence and food shortages.
- Develop a housing policy to provide a range of social and affordable housing options.
- Improve safety in our community.
- Provide safer public spaces.
- Encourage responsible pet ownership.
- Promote healthy eating and support active living.

MEASURES OF SUCCESS

- 57 per cent of residents feel safe where they live.
- 60 per cent of adults rate their health as very good or excellent.
- 43 per cent of adults are sufficiently physically active.
- 75 per cent of children enrolled participate in the Maternal and Child Health service.
- Create healthy environments in children's settings.
- Work towards having the safest roads in Victoria.

OUR ACTIONS IN 2019–20

- Work with partner agencies to implement strategies aimed at addressing homelessness in Central Geelong.
- Implement actions in the *Ba-Gurrk Gender Equity Framework*.
- Adopt and commence delivery of the first year of the *Social Housing Plan*.
- Work with partner agencies to develop a *Community Safety Strategy and Action Plan*.
- Create the *Mental Health Strategy and Action Plan*.
- Improve safety in the CBD including the Little Malop Street Mall and Moorabool Street.
- Implement the *Domestic Animal Management Plan* focusing on community awareness and education.
- Continue to work with sporting clubs, community groups and businesses to promote healthy eating.
- Work towards becoming a "Towards Zero" council for road safety.
- Implement a strategic response to address food shortages in the Geelong region.
- Create and facilitate more health and fitness options.

RELATED PLANS

- *Municipal Public Health and Wellbeing Plan*
- *Domestic Animal Management Plan*
- *Strategic Plan Preventing and Addressing Violence Against Women and Children 2016–20*
- *Geelong Local Safety Committee Strategy*
- *Open Space Strategy*
- *Social Infrastructure Planning and Investment Policy and Social Infrastructure Plan*
- *Mosquito Management Plan*
- *Municipal Emergency Management Plan*
- *Social Housing Plan*
- *Ba-gurrk Gender Equity Framework*

LINKS TO CLEVER AND CREATIVE VISION:



People feel safe wherever they are



An inclusive, diverse, healthy and socially connected community



Upgrading facilities for local sporting clubs

2. INFORMED SOCIAL INFRASTRUCTURE AND PLANNING

We will strive for social equity in the infrastructure and services we deliver for our community.

KEY PRIORITIES

- Provide more quality spaces that support active lifestyles.
- Support the growth of localised and regional sporting facilities.
- Deliver accessible and attractive community infrastructure, based on community need.
- Maintain our public open space.



MEASURES OF SUCCESS

- No net loss of public open space by suburb.
- 100 per cent of plans for key community infrastructure projects completed.

OUR ACTIONS IN 2019–20

- Provide new sports and leisure facilities and upgrade existing ones.
- Engage with sporting clubs and community groups to improve access to community and sporting facilities.
- Advocate for funding for the Northern ARC Health and Wellbeing Hub.
- Complete planning to upgrade children's centres, and construct and open new centres.
- Acquire land for new community infrastructure.
- Implement a new approach for the *Community Investment and Support Fund*.
- Identify locations and construct two fenced dog parks.
- Improve playgrounds using the *Geelong Play Strategy*.
- Develop a feasibility study for a livestock and information exchange facility.

RELATED PLANS

- *Open Space Strategy*
- *Social Infrastructure Planning and Investment Policy and Social Infrastructure Plan*
- *G21 Region Growth Plan*
- *Asset management plans*
- *Geelong Play Strategy*

LINKS TO CLEVER AND CREATIVE VISION:



An inclusive, diverse, healthy and socially connected community



Sustainable development that supports population growth and protects the natural environment



People feel safe wherever they are



Accessibility in public spaces

3. A MORE INCLUSIVE AND DIVERSE COMMUNITY

We want to recognise all members of the Geelong community and not leave anyone behind.

KEY PRIORITIES

- Advocate for, and help to achieve the priorities set by local Aboriginal people.
- Advocate for inclusive, multicultural activities and respect for cultural diversity.
- Support activities that improve social connections in our community.
- Promote gender equity and diversity in our sporting and leisure facilities, and programs.
- Facilitate employment programs for the communities that need it most, including young people.
- Improve access to facilities and programs for people of all abilities.
- Recognise our returned service men and women.
- Further develop programs that support older people and young people in our community.

RELATED PLANS

- *Municipal Public Health and Wellbeing Plan*
- *Kareenga Aboriginal Action Plan*
- *Multicultural Action Plan*
- *Municipal Early Years Plan*
- *Asset management plans*
- *Open Space Strategy*
- *Access and Inclusion Plan*
- *Social Infrastructure Planning and Investment Policy and Social Infrastructure Plan*
- *Social Housing Plan*
- *Ba-Gurrk Gender Equity Framework*

MEASURES OF SUCCESS

- 60 per cent of adults definitely feel multiculturalism makes life better.
- 75 per cent of adults attending a local community event.
- 80 per cent of adults feel that they can get help from family, friends or neighbours when needed.
- More of community facilities with gender-neutral and accessible toilets, or change areas.

OUR ACTIONS IN 2019–20

- Develop and launch the *Reconciliation Action Plan*.
- Implement the first year of the *Multicultural Action Plan*.
- Deliver programs and activities that improve social and community connections.
- Continue to invest in programs and facilities to support gender equity in sport.
- Develop and launch the *Positive Ageing Plan*.
- Deliver employment programs for people with Jobs Victoria Employment Network and Skilling the Bay.
- Implement the *Community Access and Inclusion Plan* including the *Changing Places Strategy*.
- Start design of inclusive playground at Rippleside Park.

LINKS TO CLEVER AND CREATIVE VISION:



People feel safe wherever they are



An inclusive, diverse, healthy and socially connected community



Housing development across our region

4. PLANNED SUSTAINABLE DEVELOPMENT

We will use sustainable principles to guide development of growth areas and help protect our townships.

KEY PRIORITIES

- Ensure housing supply, diversity and affordability meets the needs of our growing community.
- Facilitate opportunities for infill residential development.
- Continue to develop urban growth areas across the region.
- Manage the impact of development on the character of our townships.
- Improve the environmental performance of new developments using planning controls.
- Deliver biodiversity conservation programs.

MEASURES OF SUCCESS

- More protected natural habitat that we manage.
- Planned 15 years of residential land supply.
- 40 per cent of new housing construction conducted within existing urban areas.
- 100 per cent of new large, City-owned buildings rated 5-star 'Green Star'.
- 100 per cent of new, small City-owned buildings with built environment sustainability scorecard or equivalent.

OUR ACTIONS IN 2019–20

- Implement the *Settlement Strategy* to guide growth and development in townships and urban areas.
- Commence a Precinct Structure Plan in each of the Northern and Western Geelong Growth Areas.
- Unlock barriers to investment in key development areas, urban renewal areas and station precincts.
- Progress the *Municipal Heritage Strategy* in partnership with the Heritage Advisory Committee.
- Continue to implement the Armstrong Creek Urban Growth Area to ensure infrastructure and services meet the needs of the new communities.
- Work with Victorian Government to conserve the Bellarine as a distinctive landscape area.
- Develop the *Sparrovale Wetlands Master Plan* and begin construction.
- Work with partners for an integrated water strategy for the Northern and Western Geelong Growth Areas.
- Adopt the *Saleyard Precinct Master Plan*.
- Work with Victorian Government to deliver the *Geelong Growth Area Transport Infrastructure Strategy*.
- Support Barwon Water to deliver a regional *Integrated Water Management Strategy*.

RELATED PLANS

- *One Planet Living Action Plan*
- *Municipal Strategic Statement*
- *Urban Forest Strategy*
- *G21 Region Growth Plan*
- *Housing Diversity Strategy*
- *Social Infrastructure Planning and Investment Policy and Social Infrastructure Plan*
- *Settlement Strategy*
- *Rural Land Use Strategy*
- *Northern and Western Geelong Growth Areas Framework Plan*

LINKS TO CLEVER AND CREATIVE VISION:



Sustainable development that supports population growth and protects the natural environment



Diverting recycling from landfill

5. EFFECTIVE ENVIRONMENTAL MANAGEMENT

We will show leadership to address waste, climate change and environmental challenges.

KEY PRIORITIES

- Reduce our carbon footprint through the use of solar initiatives and other renewable energy options.
- Educate and assist our community to act on climate change, by reducing waste, emissions and water usage.
- Use sustainable materials to construct and renew roads, footpaths and street furniture.
- Progressively change standard street lights to LED lights, to help reduce carbon emissions.
- Commence Drysdale landfill rehabilitation.
- Plant more trees to green and cool our urban areas.
- Reduce single-use plastic across the region.
- Manage pests, plants and animals more effectively.
- Deliver biodiversity conservation programs.
- Preserve nature reserves, rural and coastal environments.

RELATED PLANS

- *Urban Forest Strategy*
- *Community Zero Carbon Action Plan*
- *One Planet Living Action Plan*
- *Zero Carbon Emissions Strategy*
- *Biodiversity Strategy*
- *Waste Management Strategy*
- *Climate Change Adaption Strategy*

LINKS TO CLEVER AND CREATIVE VISION:



Development and implementation of sustainable solutions



Sustainable development that supports population growth and protects the natural environment

MEASURES OF SUCCESS

- 60 per cent of garbage, recyclables and green organics collected from kerbside bins diverted from landfill.
- Emissions reduced from street lights, buildings and vehicle fleet by 50 per cent, by 2020.
- Increased use of sustainable material in our asset construction and renewal.
- 16 per cent suburban tree canopy.
- More than 1,850 street trees planted per annum.

OUR ACTIONS IN 2019–20

- Continue the hard waste collection service trial.
- Implement short and long term strategies to respond to changes in recycling markets.
- Develop and adopt the *Waste and Resource Recovery Strategy*.
- Work with other local governments to implement regional initiatives (sustainable street furniture and road materials, zero landfill waste, waste-to-energy).
- Trial the *Plastic Wise Program* at events in our region.
- Complete feasibility study of the Food Organics Processing and Transfer Station.
- Develop and implement the *Biodiversity Strategy*.
- Implement initiatives from the Rural Peri-Urban Advisory Committee including restoration of rural landscapes.
- Implement the *Urban Forest Strategy*.
- Develop the *Northern and Western Growth Areas Biodiversity Conversation Strategy*.
- Implement a program of restoring rural landscapes.
- Foster best agricultural and environmental management practices in rural and peri-urban communities and on Council land.



Supporting arts and culture events across our region

6. VIBRANT ARTS AND CULTURE

We treasure Geelong's culture and heritage and will help our creative community to grow.

KEY PRIORITIES

- Incorporate arts and cultural initiatives into infrastructure development, to enhance our sense of place.
- Recognise and share our heritage through storytelling.
- Recognise and celebrate Geelong's Aboriginal culture and history.
- Work with galleries and museums to improve our public art and heritage offering.
- Attract new and support existing creative industries.
- Deliver UNESCO City of Design creative outcomes, including:
 - *National Wool Museum Master Plan*
 - *Mountain to Mouth*
 - *Geelong After Dark*
 - *Geelong Gallery redevelopment*
 - *cultural trails.*
- Work with the Geelong Regional Library Corporation to deliver efficient and effective services and programs.



MEASURES OF SUCCESS

- Increased number of objects actively cared for within our arts and heritage collections.
- Increased access to cultural collections through on-line engagement.
- 20 per cent active library members in the municipality.
- Increased employment in creative occupations.
- Maintain visitation to our key cultural facilities (National Wool Museum, Potato Shed, Geelong Gallery, Courthouse Youth Arts, Geelong Library & Heritage Centre).

OUR ACTIONS IN 2019-20

- Finalise and implement the *Osborne Park Precinct Master Plan* and business case.
- Adopt and implement the first year of the *Cultural Strategy*.
- Continue the support and delivery of Geelong's iconic arts and cultural events and programs.
- Undertake the Geelong Gallery redevelopment business case in partnership with the Geelong Gallery.
- Continue remedial works of Osborne House.
- Continue to work across all Council events to link and emphasise Aboriginal culture and history.
- Assist cultural venues to cross-promote programs and events.
- Support the development and promotion of local artists, arts organisations and live music.
- Adopt and implement recommendations of the *Strategic Plan for Use and Management of Geelong's Heritage Assets*.

RELATED PLANS

- *Connecting People, Place and Environment – A Public Art Strategy for the City of Greater Geelong*
- *Municipal Heritage Strategy*

LINKS TO CLEVER AND CREATIVE VISION:



Creativity drives culture



A destination that attracts local and international visitors



Advocating for better road connections

7. INTEGRATED TRANSPORT CONNECTIONS

Our focus will be on improving our public and active transport, and better connecting our networks.

KEY PRIORITIES

- Support projects in the *G21 Region Road Transport Plan*.
- Work with VicRoads to deliver the *Network Operating Plan* to improve bus services.
- Improve our road management and engagement program.
- Deliver better-connected walking, cycling and trail paths across our region.
- Advocate to improve rail, road and sea connections for our region.
- Work with government to improve freight connections to the Geelong Port.
- Support further international flights at Avalon.
- Support the redevelopment of the rail station precinct, including a modern bus terminal.
- Deliver the *Better Bike Connections* project.



MEASURES OF SUCCESS

- Increased kilometres of bicycle and walking paths.
- Score of 60 for community satisfaction rating with sealed local roads.
- Renewal gap for road management reduced.

OUR ACTIONS IN 2019–20

- Implement council program of infrastructure upgrades including streets, roads and drains.
- Progress *Better Bike Connections* priority projects.
- Upgrade and deliver new footpaths, cycling and trail paths and create linkages between paths.
- Lead the *Regional Fast Rail Advocacy Alliance*.
- Adopt the *Transport Network Operating Plan* including recommendations from the *Bus Services Review*.
- Explore opportunities to enable the Geelong-Melbourne ferry service.
- Review and implement *Greater Geelong Cycling Strategy*.
- Undertake detailed design to create linkages between shared paths across the region.

RELATED PLANS

- *Integrated Comprehensive Transport Plan*
- *G21 Region Road Transport Plan*
- *Municipal Road Management Plan*
- *Principal Bicycle Network*
- *Geelong Road Safety Strategy*
- *Network Operating Plan*
- *Greater Geelong Cycling Strategy*

LINKS TO CLEVER AND CREATIVE VISION:



A fast, reliable and connected transport network



Revitalising the Central Geelong laneways

8. A THRIVING AND SUSTAINABLE ECONOMY

We will capitalise on Geelong's incredible economic opportunities.

KEY PRIORITIES

- Continue to work with government to deliver projects that revitalise Central Geelong.
- Work with government to deliver City Deal projects.
- Use Geelong's UNESCO City of Design designation to secure economic development projects.
- Attract new investments to the region.
- Help to renew industrial precincts.
- Execute strategies for economic growth in the region's north.
- Support and promote local businesses, markets and products.



MEASURES OF SUCCESS

- More businesses within the municipality.
- 15 years of industrial land supply planned.

OUR ACTIONS IN 2019-20

- Advocate for Geelong businesses and major projects that contribute to regional economic development.
- Work with Victorian Government to implement *Central Geelong Action Plan*.
- Collaborate with partners to deliver projects that support the UNESCO City of Design goals of sustainable cities and communities.
- Develop screening strategies to improve the entrance into Geelong.
- Trial a flexible parking solution for the CBD.
- Make decisions to support the start-up and entrepreneurial ecosystem.
- Implement the first year of the *Retail Strategy 2016-36*.
- Continue to deliver the Regional Industry Sector Employment Program to support jobs in the construction industry.
- Promote the economic assets and investment opportunities in the region's north.

RELATED PLANS

- *Central Geelong Action Plan*
- *Sustainable Agribusiness Strategy for the G21 Region*
- *Retail Strategy*

LINKS TO CLEVER AND CREATIVE VISION:



A prosperous economy that supports jobs and education opportunities



A destination that attracts local and international visitors



On the river at Barwon Heads

9. GROWING OUR TOURISM AND EVENTS

Our tourism and events offering is strong, but we aim to grow it further.

KEY PRIORITIES

- Work with government to deliver City Deal tourism infrastructure projects, including the Convention and Exhibition Centre.
- Deliver the *Visitor Economy Strategy 2017–21* and the *Tourism Development Plan*.
- Build on the current events program and increasing cross-promotional opportunities.

MEASURES OF SUCCESS

- 2.1 per cent annual increase in visitors.
- 3.8 per cent annual increase in expenditure by visitors.
- 4.9 per cent annual increase in international overnight visitors.
- 1.9 per cent annual increase in domestic overnight visitors.
- 1.6 per cent annual increase in tourism employment.
- 30:1 return on investment of Geelong major events to the municipality.

OUR ACTIONS IN 2019–20

- Establish and fund the *Community Events Grant Fund*.
- Open the Geelong Botanic Garden Sustainable Visitor Facility.
- Update the *Tourism Development Plan* to identify new priority infrastructure projects (public and private).
- Support and grow international education as part of the local visitor economy.
- Support Geelong Yacht Club to implement stage one of the *Geelong Waterfront Safe Harbour Master Plan*.
- Continue to drive visitation by supporting local events.
- Participate in the development of the *You Yangs and Serendip Sanctuary Master Plan*.
- Construct and launch the first stage of the *Sunken Gallery*.
- Support the development of shared trail linkages to create a trail network across the region.

RELATED PLANS

- Tourism Greater Geelong and The Bellarine – *Visitor Economy Strategy 2017–21*
- Tourism Greater Geelong and The Bellarine – *Tourism Development Plan*
- *Geelong Major Events Strategy 2016–26*

LINKS TO CLEVER AND CREATIVE VISION:



A destination that attracts local and international visitors



A prosperous economy that supports jobs and education opportunities



10. INNOVATIVE FINANCES AND TECHNOLOGY

Clever and sustainable financial management, matched with digital growth, will advance our future.

KEY PRIORITIES

- Deliver smart technology solutions to areas such as street lighting, parking, waste management and children's services.
- Develop digital tools and technologies to improve service delivery and our customer experience.
- Increase free Wi-Fi in public spaces and community facilities.
- Deliver Smart Cities infrastructure using electronic data collection to better manage assets and resources.
- Attract more technology-focused businesses to our region.
- Examine our budget to fund future initiatives.
- Establish sustainable financial and infrastructure management systems for our future.



MEASURES OF SUCCESS

- Better Wi-Fi access in community facilities and public spaces.
- More online transactions with our customers.
- Less than 5 per cent budget variation (actual to budget).
- Increased revenue streams.

OUR ACTIONS IN 2019-20

- Install sensor networks to enable the use of smart sensors for services including parking and waste management.
- Commence implementation of *Asset Management Strategy*.
- Support greater levels of digital inclusion in the community.
- Establish and embed the Smart City Office function.
- Commence *Digital Transformation* with a focus on customer experience.
- Continue to review our processes for efficiency.
- Implement *Mobile Maintenance Management System*.
- Install enhanced broadband for the Bellarine.

RELATED PLANS

- *Information and Communications Technology (ICT) Strategy*
- *Digital Geelong Strategy*
- *Social Infrastructure Planning and Investment Policy and Social Infrastructure Plan*

LINKS TO CLEVER AND CREATIVE VISION:



A leader in developing and adopting technology



A prosperous economy that supports jobs and education opportunities



CLEVER
 COLLABORATIVE LEARNING ENVIRONMENT FOR
CREATIVE
 COMMUNITY LEADERSHIP

STATIONS
 COMMUNITY LEADERSHIP

A CLEVER
 AND **CREATIVE**
FUTURE

Ask questions with Slide

Leading collaborative projects

11. ORGANISATIONAL LEADERSHIP, STRATEGY AND GOVERNANCE

We will be the ‘leading voice’ of the community by delivering confident governance and strategic planning.

KEY PRIORITIES

- Proactively managing our assets, including land holdings.
- Consolidate the City of Greater Geelong offices.
- Communicate and engage more effectively with the community, in areas of need.
- Continue to transform our workplace culture.
- Use data and analytics to make better decisions.
- Make our processes more effective and efficient.
- Increase state and federal funding for the region.
- Develop, promote and improve the City’s brand.
- Lead major local organisations in collaborative projects.
- Use better communication to strengthen our strategic priorities.

MEASURES OF SUCCESS

- Score of greater than 70 for community satisfaction with overall council performance.
- Score of greater than 80 for community satisfaction with customer service.
- Score of greater than 60 for community satisfaction in decision-making.
- Score of greater than 60 for community satisfaction with community consultation (engagement).
- Score of greater than 70 for community satisfaction with overall council direction.
- Lost time injury frequency rate decreased.
- 70 per cent result for employee engagement.
- 80 per cent of employees agree they are satisfied with working for us.
- Positive media coverage increased.

OUR ACTIONS IN 2019–20

- Commence design and development of the Civic Precinct.
- Implement the *Organisation Leadership and Capability Framework*.
- Commence operation of an Enterprise Project Management Office.
- Establish and support an organisational change management function.
- Promote and support the Junior Youth Council.
- Commence first year delivery of 5 year service plans.
- Establish an agreed program for detailed reviews of service delivery.
- Create a new advocacy function.
- Improve our inclusive engagement practices.
- Deliver actions as outlined in the *Corporate Communications and Marketing Strategy*.
- Identify opportunities to sell unused land.
- Continue Community Focus Meetings and live-streaming of Council Meetings.
- Commence planning for 2021 council elections.

RELATED PLANS

- *Community Engagement Plan*
- *Strategic Planning Framework*
- *Corporate Communications and Marketing Strategy*

CITY OF GREATER GEELONG

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CUSTOMER SERVICE CENTRE

100 Brougham Street

Geelong VIC 3220


8.00am – 5.00pm

ISBN: 978-0-6483576-0-5

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Front cover image: The Old Papers Mills at Fyansford

The *Council Plan 2018–22* is supported by the *Strategic Resource Plan 2018–22*.

The *Annual Action Plan and Budget* outlines the major initiatives to be funded each year in order to deliver the plan.

For a copy of the current documents go to www.geelongaustralia.com.au or call 5272 5272.

APPENDIX 1

**2019-20
PROPOSED BUDGET**

In accordance with section 127 of the *Local Government Act 1989* (Act), Council is required to prepare a budget for each financial year and must ensure that it contains:

- (a) The budgeted statements in the form and containing the matters required by the regulations;
- (b) A description of the activities and initiatives to be funded in the budget;
- (c) A statement as to how the activities and initiatives described under paragraph (b) will contribute to achieving the strategic objectives specified in the Council Plan;
- (d) Separately identified Strategic Objectives to be undertaken during the financial year and service performance outcome indicators in relation to each Strategic Objective;
- (e) Any other details required by the regulations.

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

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



THE CITY OF
GREATER GEELONG

PROPOSED BUDGET REPORT: 2019-20

ADOPTED 30 APRIL 2019

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Mayor and CEO's Introduction

The City of Greater Geelong is in a period of tremendous growth and demand for services.

The combined impact of population growth, diversified industries, the world recycling crisis, balancing the need of new infrastructure while maintaining existing infrastructure and delivering our services within the constraints of a rate capped environment, means the City needs to responsibly manage its finances.

Key outcomes from this budget include:

- A strategic and community-led approach to prioritisation and development of community infrastructure.
- A focus on Asset renewal investment and key heritage assets.
- Continued investment in the development and revitalisation of central Geelong including support for the City deal.
- Responding to growth and future planning.
- An investment in business productivity improvement including Civic Precinct and Digital Strategy.

The executive summary provides key information about the rate increase, operating result, service levels, cash and investments, capital works, financial position, underlying result and key strategic objectives of the Council.

The 2019-20 Budget has again been developed with four key fiscal objectives:

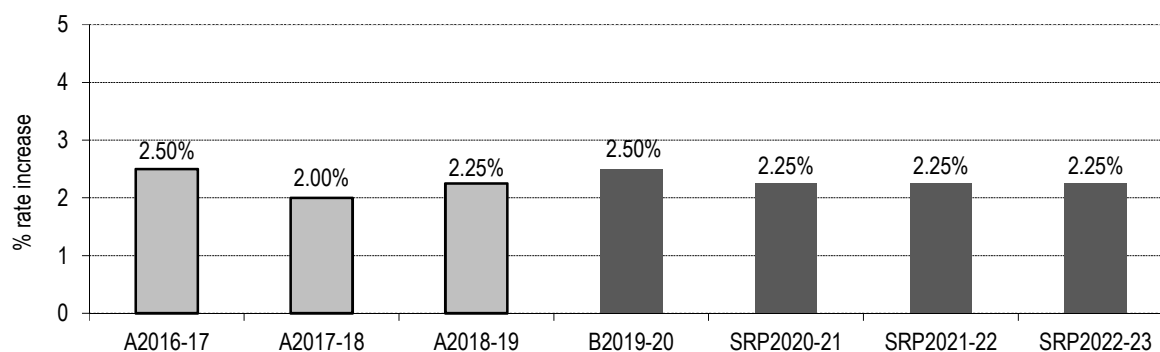
1. Maintain an operating surplus to contribute internal funding for capital works program.
2. Maintain core infrastructure renewal expenditure, whilst increasing expenditure on new community infrastructure.
3. Maintain net financial liabilities at a sustainable level.
4. Maintain funding of service delivery consistent with community expectations.

The Victorian Government has specified a rates cap of 2.50% for 2019-20. The cap applies to the average annual increase of rates and municipal charge. Council has endorsed a rating strategy that complies with the cap and will not apply to the Essential Services Commission for an exception to the higher cap.

The 2019-20 Capital program forecasts expenditure of \$115.7m. This includes Carryover project funding from 2018-19 for incomplete projects of \$26.5m, \$111.5m of new project funding less \$22.3m forecast to carryover into 2020-21.

Council plans to borrow \$35m in 2019-20 (including \$6.4m deferred borrowings from 2018-19), to fund the net capital expenditure on infrastructure and new community facilities. The projected total amount of borrowings as at 30 June 2019 is \$65.6m.

1(a). Rate Increases



Rate revenue is 63% of total revenue. The movement in average rates reflects the Rate cap and includes Rates and the Municipal charge. The Waste Collection Service Charge is excluded from the Rate cap.

The Essential Services Commission measure rate increases as the movement in rates and municipal charge for all rateable property. The 2018-19 base average rate is calculated as \$1,556.33 and the 2019-20 Budget proposes this will increase by 2.50% to \$1,595.24.

Future year rate increases are assumed unchanged at 2.25% in the absence of any forward planning guidance from the Minister for Local Government. This assumption will be subject to future announcement on an annual basis.

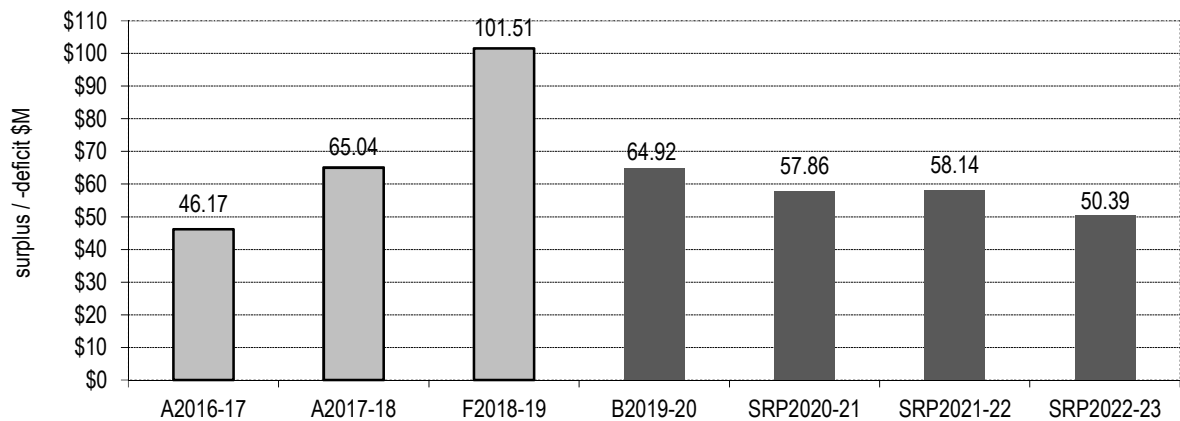
1(b). Average Residential Rates

Residential Movement	2018-19 Budget Rates on Avg. CIV \$	2019-20 Budget Rates on Avg. CIV \$
Residential Capital Improved Value	483,166	546,060
Rates (CIV x Rate in \$)	1,152.35	1,181.16
Municipal Charge	102.00	105.25
Total Rates (Include. Municipal Charge)	1,254.35	1,286.41
Waste Collection Service	316.90	332.00

The average movements in Rates and Municipal Charge totals \$32.06 or a 2.6% increase for the 2019-20 year. The Municipal Charge recovers some of the fixed cost of governance. The separate Waste Collection Service Charge includes the impact of higher cost waste collection and Recycling processing operations together with EPA levy increases. The Landfill EPA levy increases to \$65.40/tonne equivalent to \$35.88 per Waste Collection Service Charge.

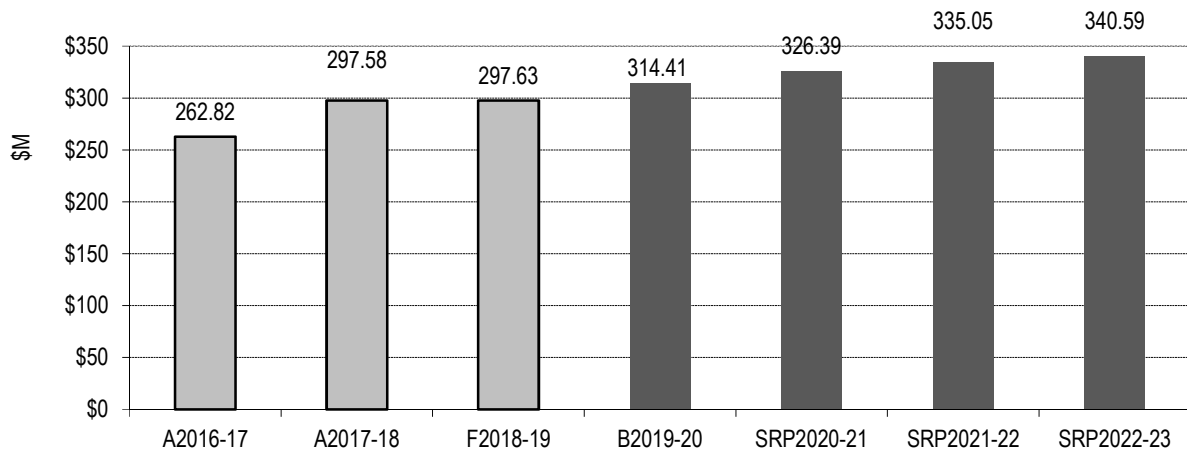
The 2019-20 rate notices will include the 2019 valuations where the average residential valuation increase was 13.0% with the rate in \$ adjusted accordingly. However where the residential property valuation has increased by greater than the average, then the increase in rates may be greater than the \$32.06 applicable to the average property. The rates and charges for individual residential properties may increase or decrease by different percentage amounts dependent on whether the valuation of the property may be higher or lower relative to the average valuation of other residential properties in the municipal district. In addition Council exercises discretion in the setting of differential rates to increase one differential higher than the rate cap relative to others as part of responding to relative valuation movements or as part of implementing the rating strategy.

2. Overall Result



The expected overall result (comprehensive income result) for the 2018-19 year is a surplus of \$101.5m, which is an increase of \$36.5m over 2017-18 primarily due to non-monetary contributions \$20.7m and increase rates & charges \$19.8m. The overall result for 2019-20 includes recurrent increases in rates & charges, depreciation expense and salaries growth. The 2019-20 underlying (recurrent) result is a surplus of 1.2m.

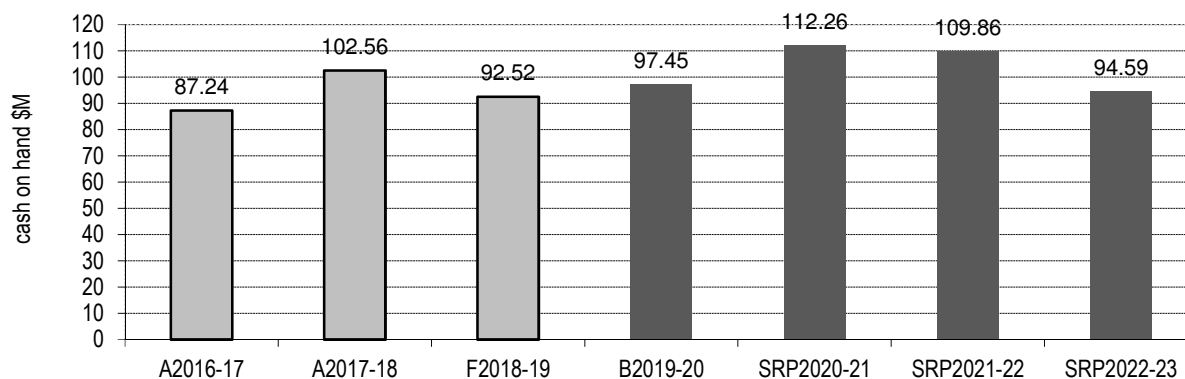
3. Services



*Total Service Cost (Recurrent expenditure less depreciation).

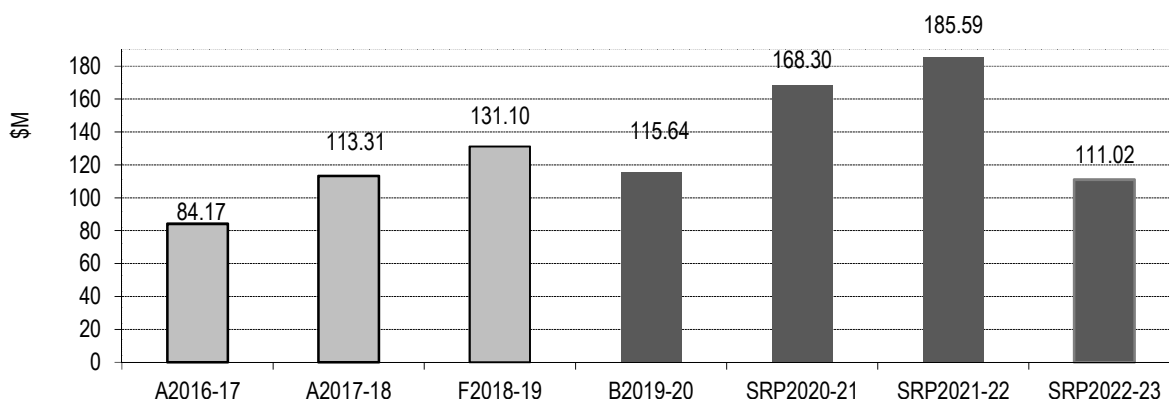
The cost of services delivered to the community for the 2019-20 year is expected to be \$314.41m which is an increase of \$16.8m over the 2018-19 forecast actual. A key influencing factor in the development of the 2019-20 Budget has been the maintenance of existing service funding levels and the inclusion of mandatory and other community funding increases only.

4. Cash and Investments



Closing cash balances are affected by the timing of borrowing programs. New borrowings of \$26.0m are forecast to be taken up in 2018-19 versus the budget of \$42.0m with borrowings of \$6.4m deferred to 2019-20. Additional borrowings of \$28.9m are proposed in 2019-20, for a total of \$35.3m. These new borrowings will fund Community Services Infrastructure, Armstrong Creek, Jetty Road and Lara West Developer Contribution Projects and the Civic Accommodation building. The proposed June 2020 cash balance at \$97.3m is adequate to meet required balances. The 2018-19 capital program assumes \$26.5m of capital funds will not be expended until 2019-20 year.

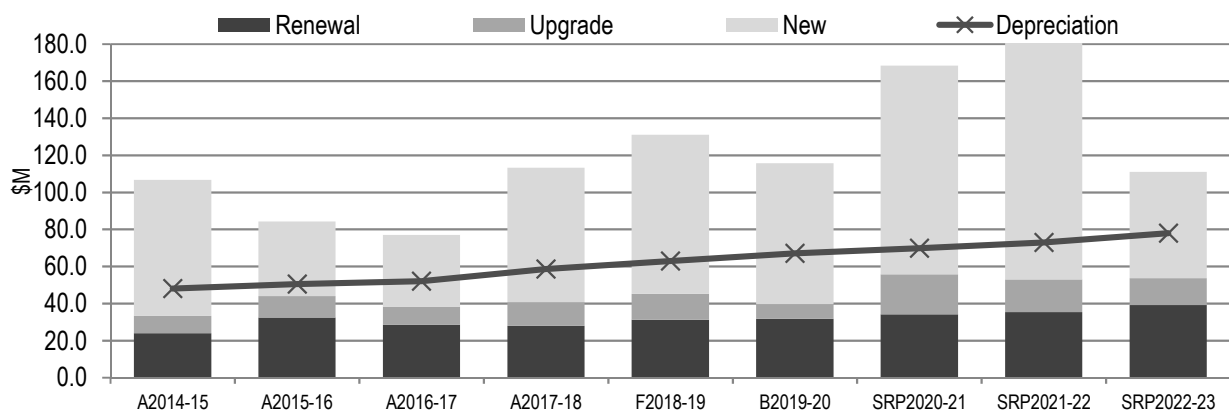
5. Capital Works



Capital works expenditure for the 2019-20 year is proposed at \$115.6m including carryover from 2018-19 forecast at \$26.5m, less carryover into 2019-20 forecast at \$22.3m. The expenditure by major asset categories includes \$8.5m on parks & leisure, \$12.3m on plant & equipment, \$63.8m on roads, footpaths, kerb & channel and drains, \$17.3m on buildings, \$8.8m on land, \$19.5m on community facilities, and \$7.6m on other less (\$22.3m) to carryover into 2020-21. The capital expenditure program includes key funding for Core Programs, Ageing Infrastructure, a range of recreation and leisure projects, community facilities and completion of 2018-19 projects.

The Capital Works Program is summarised by project category and by classification as Renewal, Upgrade or New Project.

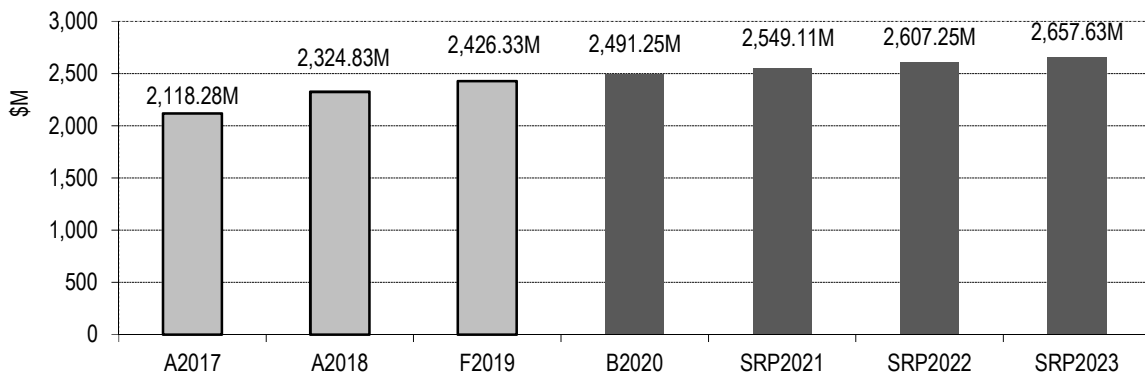
The graph below highlights the ratio of renewal and upgrade expenditure to depreciation.



The percentage of renewal / upgrade capital expenditure is a long term indicator. The trend indicates that Council is allocating insufficient resources to renewal / upgrade capital expenditure relative to new.

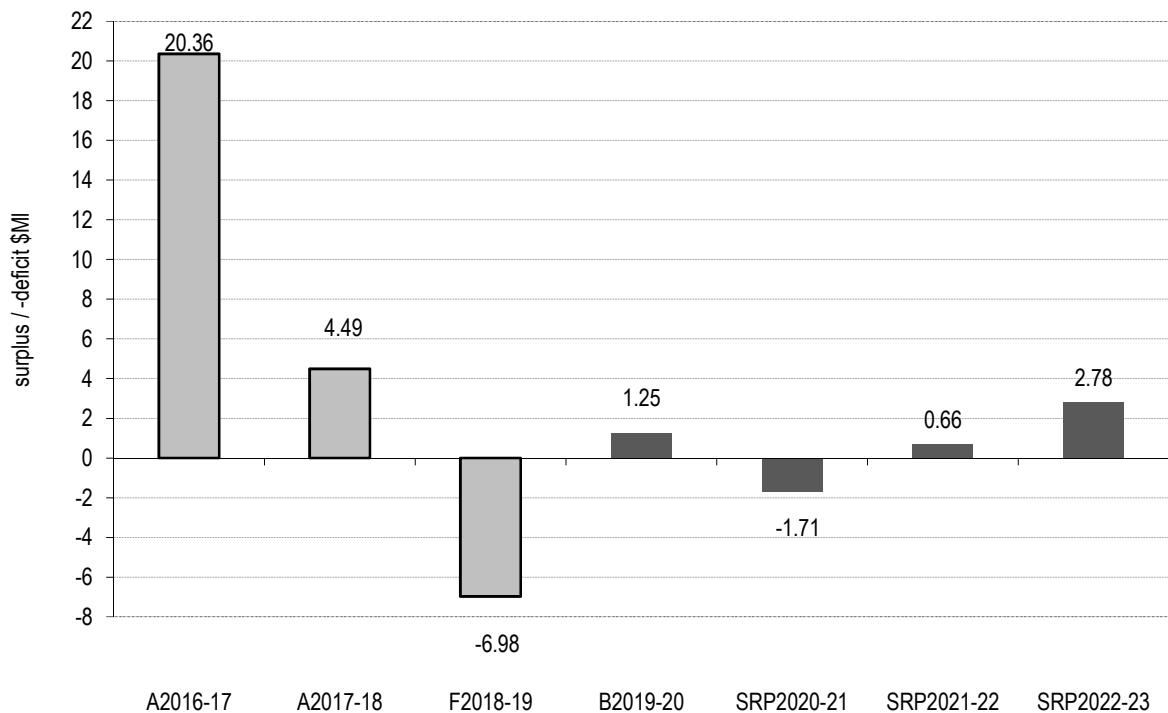
A key driver of the investment in new infrastructure is growth across the municipality.

6. Financial Position



Net assets (net worth) will increase by \$65.1m to \$2,491.4m with Property Plant & Equipment increasing by \$89.0m, net current assets decreasing by (\$1.5m) and loan borrowings net of repayments increasing by \$26.2m.

7. Underlying Result



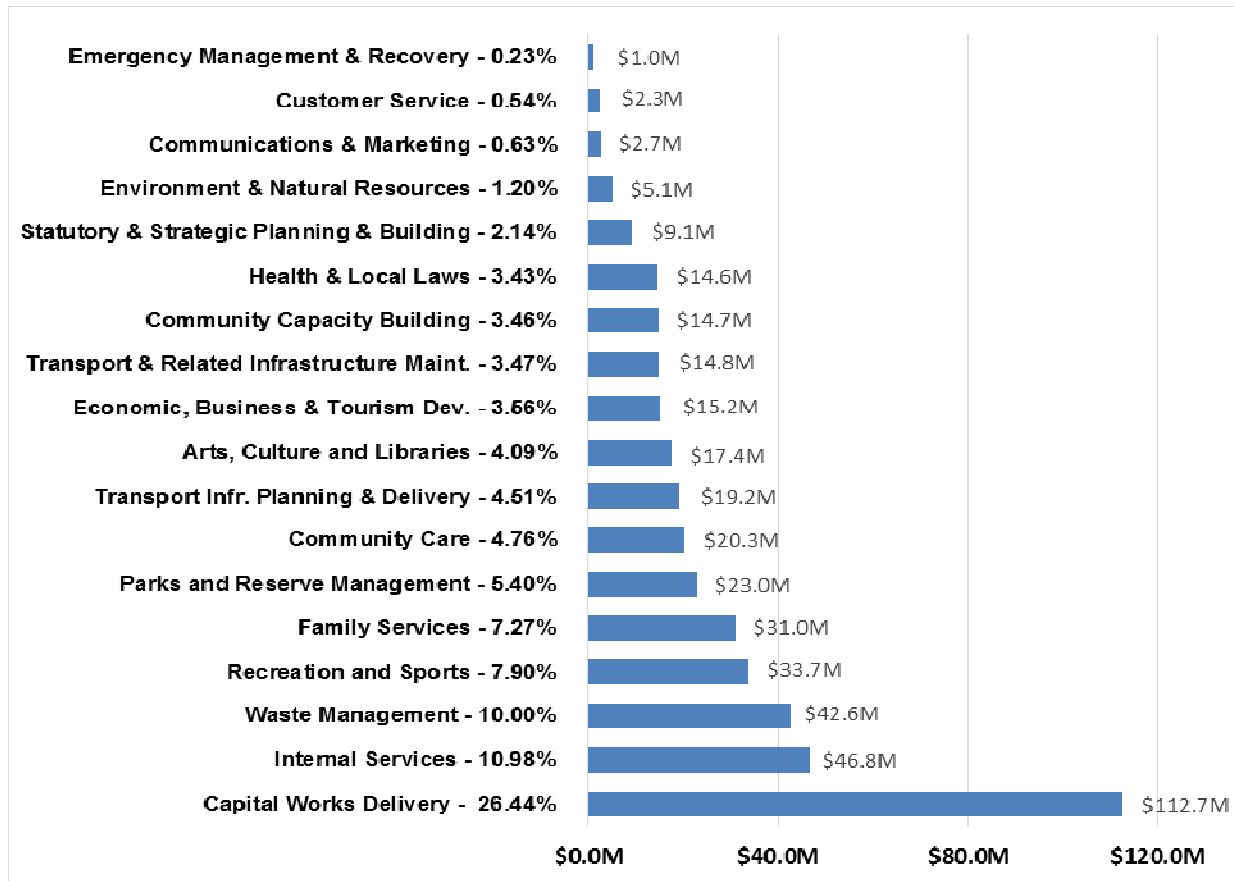
A high level Strategic Resource Plan for the years 2019-20 to 2022-23 has been developed to assist Council in adopting a budget within a longer term financial framework. The key objective of the plan is financial sustainability in the medium to long term, whilst still achieving the Council's strategic objectives as specified in Council Plan. The plan indicates the challenges to achieving surpluses under the rate capping assumptions. Council will need to undertake a review of services that are provided to the community, with the aim of reducing the level of ratepayer subsidy for services. The 2019-20 result however provides a underlying (recurrent) result where depreciation, growth in interest costs associated with loan borrowing program and growth in operating costs for service delivery is fully funded.

8. Strategic Objectives

The Annual Budget includes a range of activities and initiatives to be funded that will contribute to achieve the strategic objectives specified in the Council Plan. The strategic objectives as set out in the Council Plan are the key strategies for achieving these objectives for the 2019-20 year.

The Annual Budget converts the activities and initiatives identified into financial terms to ensure there are sufficient resources for their achievement. Councils detailed financial commitments to achieving the plan.

9. Where rates are spent



The above chart provides an indication of how Council allocates \$426.1m expenditure (Total expenses \$381.5m less non cash items \$68.0m plus capital works delivery \$112.6m) across the main services that it delivers. It shows gross expenditure allocated to each service area.

This budget demonstrates our continued commitment to responsible financial management, service planning and business improvement. From our decisions as a Council, to the services we deliver, we are striving to achieve excellence and to put our community first. More detailed budget information is available throughout this document.

Cr Bruce Harwood
Mayor

Martin Cutter
Chief Executive Officer

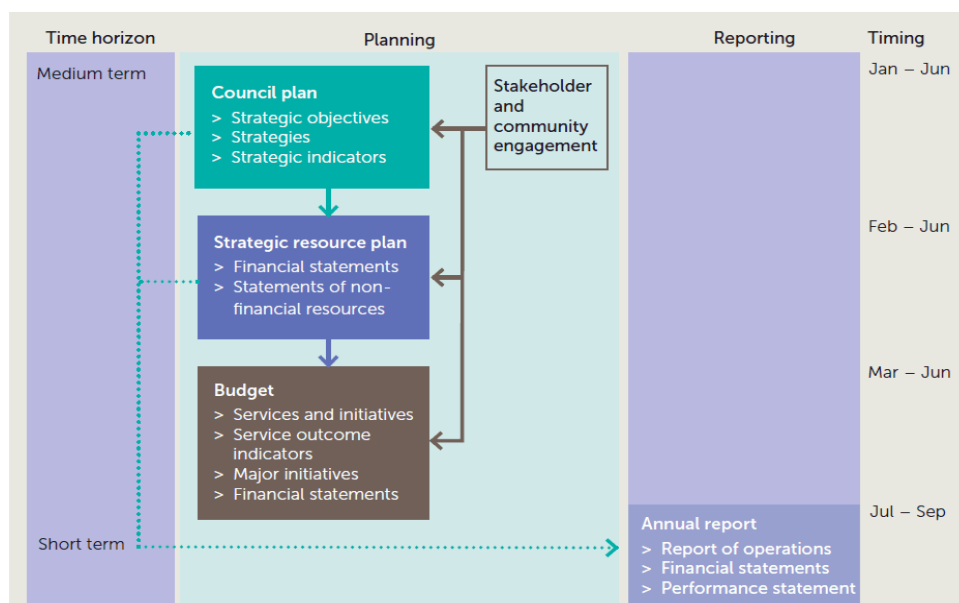
1. Link to the Council Plan

Annual Plan

This section describes how the Annual Budget links to the achievement of the Council Plan within an overall planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (the Community Vision; Greater Geelong: A Clever and Creative Future), medium term (Council Plan) and short term (Annual Budget) and then holding itself accountable (Annual Report).

1.1 Planning and accountability framework

The Strategic Resource Plan, part of and prepared in conjunction with the Council Plan, is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic priorities described in the Council Plan. The Annual Budget is framed within the Strategic Resource Plan, considering the services and initiatives which contribute to achieving the strategic priorities specified in the Council Plan. The diagram below depicts the planning and accountability framework that applies to local government in Victoria.



Source: Department of Environment, Land, Water and Planning

In addition to the above, Council has a 30-year community vision, Greater Geelong: A Clever and Creative Future, purpose and values. The Council Plan is aligned to the 30-year community vision.

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

1.1.2 Key Planning Considerations

Service Level Planning

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

1.2 Our community vision, our purpose and values

Our long-term community vision - Greater Geelong: A Clever and Creative Future

By 2047, Greater Geelong will be internationally recognised as a clever and creative city-region that is forward looking, enterprising and adaptive, and cares for its people and environment.

This vision was developed from the voices of over 16,000 people in 2017. This vision identifies and articulates the community's aspirations and outcomes of a successful region.

Our purpose and values guide our approach to everything we do

Our purpose

Working together for a thriving community

Our values

Respect and encourage each other

Create a healthy and safe environment for all

Embrace new ideas and better ways to work

Make people the centre of our business

1.3 Strategic priorities

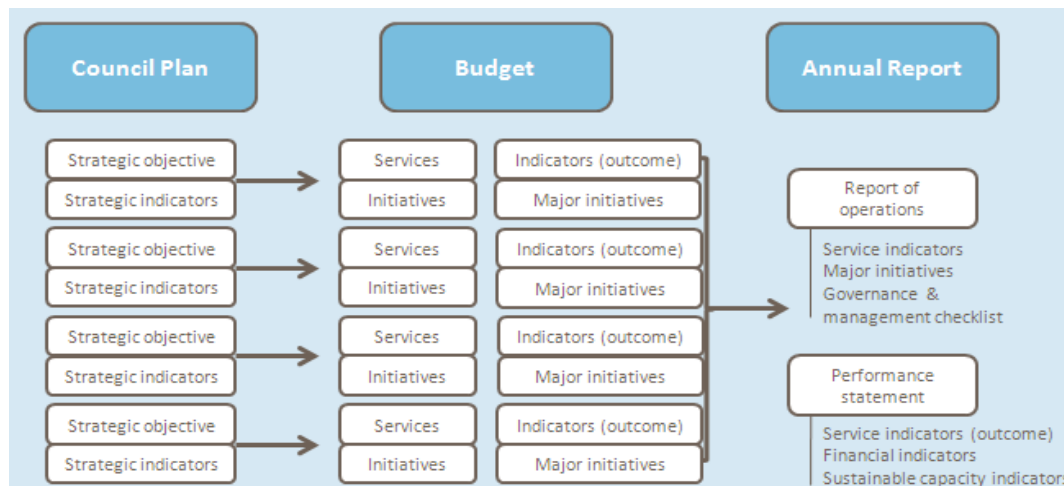
Council Plan 2018–22 – Putting Our Community First outlines how we will work towards making Greater Geelong a clever and creative city-region. It will guide the City of Greater Geelong's resources to deliver infrastructure, services and programs to the community in a sustainable way.

The 11 strategic priorities we will focus on for the next four years are:

Strategic Objective	Description
1 Improved health and safety of our community	The health and safety of our community is vital. We will address family violence, homelessness, food shortages and public safety
2 Informed social infrastructure and planning	We will strive for social equity in the infrastructure and services we deliver for our community
3 A more inclusive and diverse community	We want to recognise all members of the Geelong community and not leave anyone behind
4 Planned sustainable development	We will use sustainable principles to guide development of growth areas and help protect our townships
5 Effective environmental management	We will show leadership to address waste, climate change and environmental challenges
6 Vibrant arts and culture	We treasure Geelong's culture and heritage and will help our creative community to grow
7 Integrated transport connections	Our focus will be on improving our public and active transport, and better connecting our networks
8 A thriving and sustainable economy	We will capitalise on Geelong's incredible economic opportunities
9 Growing our tourism and events	Our tourism and events offering is strong, but we aim to grow it further
10 Innovative finances and technology	Clever and sustainable financial management, matched with digital growth, will advance our future
11 Organisational leadership, strategy and governance	We will be the 'leading voice' of the community by delivering confident governance and strategic planning

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2019-20 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The services being funded as part of the Budget are grouped into macros areas as shown below.



Source: Department of Environment, Land, Water and Planning

Service Group
External Services
Arts and Culture
Capital Projects
Central Geelong and Waterfront
City Development
City Works / Fleet
Communications and Marketing
Community Care
Connected Communities
Customer Service
Economic Development
Emergency Management and Recovery
Engineering Services
Environmental Management
Events
Family Services
Health and Local Laws
Healthy Communities
Leisure Services (pools)
Parks and Gardens
Planning Strategy and Urban Growth
Recreation Facilities (stadiums, halls, golf, buses, admin, etc)
Smart City Office
Social Planning and Investment
Tourism
Waste Management
Internal Services
Business Improvement
Digital, Information and Technology
Document Management Services
Financial Services
Governance and Legal Services
People and Organisation Development
Program Integration and Development
Property and Procurement
Strategy and Program Delivery

2.1 Strategic Priority 1

Improved health and safety of our community

The health and safety of our community is vital. We will address family violence, homelessness, food shortages and public safety

Services

Service area	Description of services provided		2019-20 Budget \$'000
Capital	Initiatives	<i>Exp</i>	2,063
Program		<i>Rev</i>	-
		<i>NET</i>	2,063
Non Capital	Initiatives	<i>Exp</i>	724
Program		<i>Rev</i>	-
		<i>NET</i>	724

Major Initiatives

- 1) Implement a strategic response to address food shortages in the Geelong Region

Other Initiatives

- 2) Healthy & Connected Communities Grant Program
- 3) Geelong Animal Welfare Society facility upgrades
- 4) Mental Health and Wellbeing Action Plan

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Aquatic Facilities*	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
Animal Management*	Health and safety	Animal management prosecutions. (Number of successful animal management prosecutions)	Number of successful animal management prosecutions
Food Safety*	Health and safety	Critical and major non-compliance notifications. (Percentage of critical and major non-compliance notifications that are followed up by Council)	[Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x100
Maternal and Child Health (MCH)*	Participation	Participation in the MCH service. (Percentage of children enrolled who participate 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
		Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100

* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

2.2 Strategic Priority 2

Informed social infrastructure and planning

We will strive for social equity in the infrastructure and services we deliver for our community

Services

Service area	Description of services provided		2019-20 Budget \$'000
Capital	Initiatives	<i>Exp</i>	21,540
		<i>Rev</i>	699
		<i>NET</i>	20,841
Non Capital	Initiatives	<i>Exp</i>	2,378
		<i>Rev</i>	50
		<i>NET</i>	2,328

Major Initiatives

- 1) Complete planning to upgrade children's centres and construct and open new centres.
- 2) Acquire land for new community infrastructure.

Other Initiatives

- 3) Children Services Facilities Upgrades (including childcare centres, kindergartens and occasional care)
- 4) Community Halls Upgrade
- 5) Playground Development Program
- 6) Toilet Block Renewal / Replacement Program
- 7) Hendy Street Child and Family Centre
- 8) Rosewall Community Hub
- 9) Drysdale Integrated Children's Centre
- 10) Purnell Road Child and Family Centre
- 11) Lara Family Hub - Enhanced Early Learning Centre
- 12) Drysdale Regional Community and Learning Hub - design and development
- 13) Lara Regional Library - design and development
- 14) Jetty Road - Children's & Community Hub - design and development
- 15) Armstrong Creek West Neighbourhood Activity Centre Community Sports Pavilion
- 16) Ocean Grove North (Kingston) - Sports Pavilion - design and construction
- 17) Armstrong Creek West Precinct active open space planning & design
- 18) Armstrong Town Centre - Community Facilities - masterplan
- 19) Armstrong Creek West Hub design and construction
- 20) Polworth Pavilion and West Oval -pavilion construction
- 21) Herne Hill Reserve Pavilion detailed design
- 22) Highton Province Estate playground development
- 23) Corio City Learning and Care Centre demolition /site redevelopment - public playground
- 24) Drysdale/Clifton Springs Regional Sports Precinct stage two
- 25) North Geelong Football, Netball & Cricket Clubs
- 26) WG Little Playground sub-regional playground development
- 27) Bellarine Peninsula Aquatic Facility Feasibility Study
- 28) Ocean Grove Memorial Reserve Master Plan
- 29) Shell Reserve Corio - netball court & cricket net design
- 30) Community Facility Infrastructure Funds Grants (CFIF) - social infrastructure and planning
- 31) St Leonards Early Childhood Centre - land/site acquisition
- 32) Bell Park-Bell Post Hill Enhanced Early Learning Centre - land/site acquisition

2.1 Strategic Priority 3

A more inclusive and diverse community

We want to recognise all members of the Geelong community and not leave anyone behind

Services

Service area	Description of services provided		2019-20 Budget \$'000
Capital	Initiatives	<i>Exp</i>	4,370
		<i>Rev</i>	264
		<i>NET</i>	4,106
Non Capital	Initiatives	<i>Exp</i>	1,616
		<i>Rev</i>	-
		<i>NET</i>	1,616

Major Initiatives

- 1) Continue to invest in programs and facilities to support gender equity in sport

Other

- 2) Disability Access Upgrade Program
- 3) Kevin Kirby Reserve ambulant toilet facility
- 4) Moorabool St changing places and unisex toilets.
- 5) St Albans Football & Cricket Club - Change room upgrade
- 6) Barwon Soccer Club Stage 2 Changeroom Development
- 7) Veteran Affairs memorials
- 8) Community Support Infrastructure Fund - private groups and clubs
- 9) Corio-Norlane Christmas Decorations/Events
- 10) Reconciliation Action Plan development
- 11) Social Inclusion Framework
- 12) Rippleside Playground Design
- 13) Geelong Seniors Festival Program
- 14) Children's Week Grants
- 16) Sponsorship of Christmas Carols
- 17) Support of Neighbourhood Houses
- 18) Northern Bellarine bus shelters - disability access upgrades

2.1 Strategic Priority 4

Planned sustainable development

We will use sustainable principles to guide development of growth areas and help protect our townships

Services

Service area	Description of services provided		2019-20 Budget \$'000
Capital	Initiatives	<i>Exp</i>	5,832
		<i>Rev</i>	-
		NET	5,832
Non Capital	Initiatives	<i>Exp</i>	4,932
		<i>Rev</i>	2,238
		NET	2,694

Major Initiatives

- 1) Develop the Sparrovale Wetlands Master Plan and begin construction
- 2) Commence a precinct structure plan in each of the Northern and Western Geelong Growth Areas

Other

- 3) Armstrong Creek South Precinct Deviation Channel - land acquisition
- 4) Environment Reserves Capital Improvement Program
- 5) Coastal Maintenance Infrastructure
- 6) Developer Contribution Plans management process improvement and review
- 7) Armstrong Creek Precinct Structure Plan reviews
- 8) Municipal Strategic Statement Review
- 9) Land Supply Monitoring Program
- 10) Municipal Heritage Strategy - implementation
- 11) Prepare, review and update Structure Plans for townships, precincts and places

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Statutory Planning	Decision making	Council planning decisions upheld at VCAT. (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100

2.1 Strategic Priority 5

Effective environmental management

We will show leadership to address waste, climate change and environmental challenges

Services

Service area	Description of services provided		2019-20 Budget \$'000
Capital	Initiatives	<i>Exp</i>	975
		<i>Rev</i>	24
		<i>NET</i>	951
Non Capital	Initiatives	<i>Exp</i>	3,200
		<i>Rev</i>	-
		<i>NET</i>	3,200

Major Initiatives

- 1) Continue the hard waste collection service trial
- 2) Develop and adopt the Waste and Resource Recovery Strategy

Other

- 3) Energy efficiency and renewable energy upgrades to Council buildings
- 4) New Property mobile bins
- 5) Staceys Road decontamination and processing shed
- 6) Plastic Wise Options For Council Facilities and Events
- 7) Diversion of food organics from kerbside collection
- 8) Environment and Sustainability Grant Program
- 9) Restoring rural and regional landscapes

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Waste Collection	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of garbage, recyclables and green organics collected from kerbside bins that is 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

2.1 Strategic Priority 6

Vibrant arts and culture

We treasure Geelong's culture and heritage and will help our creative community to grow

Services

Service area	Description of services provided		2019-20 Budget \$'000
Capital	Initiatives	<i>Exp</i>	1,020
		<i>Rev</i>	-
		<i>NET</i>	1,020
Non Capital	Initiatives	<i>Exp</i>	2,099
		<i>Rev</i>	
		<i>NET</i>	2,099

Major Initiatives

- 1) Continue remedial works of Osborne House

Other

- 2) Renew Geelong - Stage 2
- 3) Chamber Music at Memorial Oval
- 4) Creative Communities Grants Program
- 5) Major Heritage Fund
- 6) Geelong Art Gallery Contribution
- 7) Courthouse Youth Arts Support
- 8) Courthouse Back to Back Support
- 9) Geelong Maritime Museum Support
- 10) Potato Shed business case for redevelopment

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Libraries	Participation	Active library members. (Percentage of the municipal population that are active library members)	[Number of active library members / Municipal population] x100

2.1 Strategic Priority 7

Integrated transport connections

Our focus will be on improving our public and active transport, and better connecting our networks

Services

Service area	Description of services provided		2019-20 Budget \$'000
Capital	Initiatives	<i>Exp</i>	45,090
		<i>Rev</i>	7,295
		<i>NET</i>	37,795
Non Capital	Initiatives	<i>Exp</i>	342
		<i>Rev</i>	-
		<i>NET</i>	342

Major Initiatives

- 1) Lead the regional Fast Rail advocacy alliance

Other

- 2) Street Construction Sub Program - Special Rates and Charges
- 3) Highton Bowls Club Car Park
- 4) Kerb and Channel Renewal Program
- 5) Drainage Renewal Program
- 6) Roads Other
- 7) Footpath Construction Sub Program - Special Rates and Charges
- 8) Design & Investigation Program - Traffic Management Projects - Road & Street Management - Core Program
- 9) Traffic Major Works
- 10) Bridge Upgrades - Major Renewal Works
- 11) Tivoli Drive Construction - Year 2
- 12) Coriyule Rd - Stormwater drainage outfall stage 2
- 13) Gheringhap St & Drainage Construction program
- 14) Reseal - Road Surfacing Program - Core Program
- 15) Fixing Country Roads Program - Stage 2
- 16) Footpath Renewal Program - Core Program
- 17) Bellarine Rail Trail Sealing Drysdale - Cycle Strategy Implementation
- 18) Pedestrian Bridge over Barwon River Development
- 19) Murradoc Road Footpath Link
- 20) Peninsula Park & Ride

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Roads	Satisfaction	Satisfaction with sealed local roads. (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads

2.1 Strategic Priority 8

A thriving and sustainable economy

We will capitalise on Geelong's incredible economic opportunities

Services

Service area	Description of services provided		2019-20 Budget \$'000
Capital	Initiatives	<i>Exp</i>	1,885
		<i>Rev</i>	-
		<i>NET</i>	1,885
Non Capital	Initiatives	<i>Exp</i>	345
		<i>Rev</i>	30
		<i>NET</i>	315

Major Initiatives

- 1) Trial a flexible parking solution for the CBD

Other

- 2) St Leonards Shopping Centre Upgrade
- 3) Separation Street Community Precinct amenities upgrade
- 4) Highton Village – laneways/service lane redevelopment - detailed design
- 5) Little Malop Street (Central) Master Plan
- 6) Revitalising Central Geelong Action Plan communications and engagement activities
- 7) G21 region multi- purpose small-scale livestock and information exchange in the G21 region - scoping study.
- 8) Northern Economic Growth Cluster
- 9) UNESCO City of Design

2.1 Strategic Priority 9

Growing our tourism and events

Our tourism and events offering is strong, but we aim to grow it further

Services

Service area	Description of services provided		2019-20 Budget \$'000
Capital	Initiatives	<i>Exp</i>	950
		<i>Rev</i>	-
		<i>NET</i>	950
Non Capital	Initiatives	<i>Exp</i>	4,976
		<i>Rev</i>	-
		<i>NET</i>	4,976

Major Initiatives

- 1) Support Geelong Yacht Club to implement stage one of the Geelong Waterfront Safe Harbour Master Plan

Other

- 2) Geelong Botanic Garden Sustainable Visitor facility
- 3) Underwater Sculpture Park construction
- 4) Waterfront Infrastructure Action Plan
- 5) Geelong-Korea ABL team - event support
- 7) Head of the Schoolgirls - Geelong Rowing precinct operational support
- 8) Geelong Major Events Funding
- 9) Sponsorship Geelong community events
- 10) Head of the Schoolgirls Rowing Regatta 2020-2024 - pontoons
- 11) Eastern Beach Painting Program

2.1 Strategic Priority 10

Innovative finances and technology

Clever and sustainable financial management, matched with digital growth, will advance our future

Services

Service area	Description of services provided		2019-20 Budget \$'000
Capital	Initiatives	<i>Exp</i>	5,095
		<i>Rev</i>	-
		<i>NET</i>	5,095
Non Capital	Initiatives	<i>Exp</i>	-
		<i>Rev</i>	-
		<i>NET</i>	-

Major Initiatives

- 1) Commence Digital Transformation with a focus on customer experience

Other

- 2) Licence Plate Recognition - Parking Patrolling
- 3) Bellarine Enhanced Broadband Installation and other Smart City initiatives (TBC)

2.1 Strategic Priority 11

Organisational leadership, strategy and governance

We will be the 'leading voice' of the community by delivering confident governance and strategic planning

Services

Service area	Description of services provided		2019-20 Budget \$'000
Capital	Initiatives	<i>Exp</i>	10,300
		<i>Rev</i>	-
		<i>NET</i>	10,300
Non Capital	Initiatives	<i>Exp</i>	655
		<i>Rev</i>	-
		<i>NET</i>	655

Major Initiatives

- 1) Commence design and development of the Civic Precinct

Other

- 2) New Corio / New Station Estates Voluntary Purchase Scheme
- 3) Contract Document Refresh
- 4) G21 Contribution

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	Satisfaction with Council decisions. (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2019-20 has been supplemented with projection to 2022-23 extracted from the Strategic Resource Plan.

This section includes the following financial statements prepared in accordance with the Local Government Act 1989 and the Local Government Planning and Reporting regulations 2014.

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

Pending Accounting Standards

The 2019-20 budget has been prepared based on the accounting standards applicable at the date of preparation. This means that pending accounting standards that will be in effect from the 2019-20 financial year have not been considered in the development of the budget.

Standards that are likely to impact on the 2019-20 financial statements, not considered in the preparation of the budget include:

- *AASB 16 Leases*
- *AASB 15 Revenue from Contracts with Customers*, and
- *AASB 1058 Income of Not for Profit Entities*.

While it is not possible to determine the precise impact of these standards at this time, the broad impact on Council is estimated to be as follows:

- *AASB 16 Leases* – Introduces a single lessee accounting model whereby the Council will be required to recognise a right of use asset and associated liability for leases longer than 12 months, except those considered to be of low value.
- *AASB 15 Revenue from Contracts with Customers* and *AASB 1058 Income of Not for Profit Entities* – Change the way that Councils recognise income and also address matters such as grant funding, contribution of assets and volunteer services. A key change is replacement for some transactions of the criteria of control as a determinant of the timing of income recognition, with the criteria of satisfying performance obligations in an enforceable agreement.

These new standards have the potential to impact the timing of how the Council recognises income.

Comprehensive Income Statement

For the four years ending 30 June 2023

	NOTES	Forecast	Budget	Strategic Resource Plan		
		Actual 2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
Income						
Rates and charges	4.1.1	238,620	242,874	250,677	260,248	269,892
Statutory fees and fines	4.1.2	14,439	15,297	15,679	16,071	16,473
User fees	4.1.3	56,241	58,421	59,881	61,378	62,913
Grants - Operating	4.1.4	45,244	58,852	60,323	61,831	63,377
Grants - Capital	4.1.4	27,245	4,958	18,465	7,294	6,444
Contributions - monetary	4.1.5	7,897	7,529	5,773	12,973	13,473
Contributions - non-monetary	4.1.5	67,418	56,500	35,000	30,000	30,000
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		(3,302)	(6,043)	(592)	6,846	(3,210)
Fair value adjustments for investment property		-	-	-	-	-
Share of net profits/(losses) of associates and joint ventures		-	-	-	-	-
Other income	4.1.6	8,231	8,014	8,979	9,448	9,622
Total income		462,033	446,402	454,186	466,090	468,984
Expenses						
Employee costs	4.1.7	160,255	167,711	172,928	177,546	181,578
Materials and services	4.1.8	104,819	116,557	120,344	119,928	119,821
Depreciation and amortisation	4.1.9	62,893	67,080	69,931	72,903	78,002
Bad and doubtful debts		900	920	940	960	960
Borrowing costs		2,813	3,466	5,850	9,691	10,705
Other expenses	4.1.10	28,847	25,753	26,332	26,925	27,531
Total expenses		360,527	381,487	396,325	407,953	418,596
Surplus/(deficit) for the year		101,507	64,915	57,860	58,137	50,387
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation increment/(decrement)		-	-	-	-	-
Share of other comprehensive income of associates and joint ventures		-	-	-	-	-
Items that may be reclassified to surplus or deficit in future periods						
(detail as appropriate)		-	-	-	-	-
Total comprehensive result		101,507	64,915	57,860	58,137	50,387

Balance Sheet

For the four years ending 30 June 2023

	NOTES	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2018-19	2019-20	2020-21	2021-22	2022-23
		\$'000	\$'000	\$'000	\$'000	\$'000
Assets						
Current assets						
Cash and cash equivalents		92,518	97,451	112,261	109,862	94,592
Trade and other receivables		13,000	13,300	13,600	13,900	14,200
Other financial assets		200	200	200	200	200
Inventories		893	958	980	1,002	1,024
Non-current assets classified as held for sale		-	-	-	-	-
Other assets		-	-	-	-	-
Total current assets	4.2.1	<u>106,611</u>	<u>111,910</u>	<u>127,040</u>	<u>124,964</u>	<u>110,017</u>
Non-current assets						
Trade and other receivables		1,569	1,585	1,601	1,617	1,633
Other financial assets		-	-	-	-	-
Investments in associates, joint arrangement and subsidiaries		10,694	10,694	10,694	10,694	10,694
Property, infrastructure, plant & equipment		2,447,118	2,536,072	2,658,800	2,783,478	2,841,175
Investment property		-	-	-	-	-
Intangible assets		-	-	-	-	-
Total non-current assets	4.2.1	<u>2,459,381</u>	<u>2,548,351</u>	<u>2,671,094</u>	<u>2,795,789</u>	<u>2,853,502</u>
Total assets		<u>2,565,992</u>	<u>2,660,260</u>	<u>2,798,135</u>	<u>2,920,753</u>	<u>2,963,519</u>
Liabilities						
Current liabilities						
Trade and other payables		21,575	22,310	22,987	23,123	23,301
Trust funds and deposits		3,000	3,000	3,000	3,000	3,000
Provisions		33,341	35,753	36,858	37,835	38,684
Interest-bearing liabilities	4.2.3	9,055	13,019	39,490	24,766	27,380
Total current liabilities	4.2.2	<u>66,972</u>	<u>74,082</u>	<u>102,336</u>	<u>88,724</u>	<u>92,364</u>
Non-current liabilities						
Provisions		16,173	16,136	15,969	9,790	5,847
Interest-bearing liabilities	4.2.3	56,517	78,797	130,724	214,995	207,676
Total non-current liabilities	4.2.2	<u>72,690</u>	<u>94,933</u>	<u>146,693</u>	<u>224,785</u>	<u>213,523</u>
Total liabilities		<u>139,661</u>	<u>169,015</u>	<u>249,029</u>	<u>313,508</u>	<u>305,887</u>
Net assets		<u>2,426,331</u>	<u>2,491,245</u>	<u>2,549,106</u>	<u>2,607,245</u>	<u>2,657,632</u>
Equity						
Accumulated surplus		1,405,517	1,474,771	1,518,413	1,574,281	1,644,440
Reserves		1,020,814	1,016,475	1,030,693	1,032,964	1,013,192
Total equity		<u>2,426,331</u>	<u>2,491,245</u>	<u>2,549,106</u>	<u>2,607,245</u>	<u>2,657,632</u>

Statement of Changes in Equity

For the four years ending 30 June 2023

	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
NOTES	\$'000	\$'000	\$'000	\$'000
2019 Forecast Actual				
Balance at beginning of the financial year	2,324,824	1,281,952	990,542	52,330
Surplus/(deficit) for the year	101,507	101,507	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(29,960)	-	29,960
Transfers from other reserves	-	52,018	-	(52,018)
Balance at end of the financial year	2,426,331	1,405,517	990,542	30,272
2020 Budget				
Balance at beginning of the financial year	2,426,331	1,405,517	990,542	30,272
Surplus/(deficit) for the year	64,915	64,915	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	4.3.1	(27,055)	-	27,055
Transfers from other reserves	4.3.1	31,369	-	(31,369)
Balance at end of the financial year	4.3.2 2,491,245	1,474,746	990,542	25,958
2021				
Balance at beginning of the financial year	2,491,245	1,474,746	990,542	25,958
Surplus/(deficit) for the year	57,860	57,860	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(45,793)	-	45,793
Transfers from other reserves	-	31,600	-	(31,600)
Balance at end of the financial year	2,549,106	1,518,413	990,542	40,151
2022				
Balance at beginning of the financial year	2,549,106	1,518,413	990,542	40,151
Surplus/(deficit) for the year	58,137	(58,137)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(49,262)	-	49,262
Transfers from other reserves	-	46,993	-	(46,993)
Balance at end of the financial year	2,607,245	1,458,007	990,542	42,420
2023				
Balance at beginning of the financial year	2,607,245	1,458,007	990,542	42,420
Surplus/(deficit) for the year	50,387	50,387	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(29,490)	-	29,490
Transfers from other reserves	-	49,262	-	(49,262)
Balance at end of the financial year	2,657,632	1,528,167	990,542	22,648

Statement of Cash Flows

For the four years ending 30 June 2023

Notes	Forecast	Budget	Strategic Resource Plan Projections		
	Actual 2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	238,526	242,792	250,604	260,176	269,817
Statutory fees and fines	14,439	15,297	15,679	16,071	16,473
User fees	60,262	62,438	63,933	65,429	66,965
Grants - operating	45,444	58,852	60,523	62,031	63,577
Grants - capital	25,115	4,958	18,465	7,294	6,444
Contributions - monetary	7,897	6,029	5,773	12,973	13,473
Interest received	1,886	1,900	2,200	2,500	2,500
Dividends received	-	-	-	-	-
Trust funds and deposits taken	-	-	-	-	-
Other receipts	6,345	7,814	6,779	6,948	7,122
Net GST refund / payment	11,700	11,700	11,700	11,700	11,700
Employee costs	(157,980)	(165,059)	(171,711)	(176,473)	(180,644)
Materials and services	(145,871)	(142,680)	(143,015)	(143,296)	(143,316)
Trust funds and deposits repaid	-	-	-	-	-
Other payments	(17,873)	(19,030)	(20,142)	(20,598)	(21,034)
Net cash provided by/(used in) operating activities 4.4.1	89,890	85,010	100,789	104,756	113,077
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(131,105)	(115,639)	(168,298)	(185,590)	(111,022)
Proceeds from sale of property, infrastructure, plant and equipment	17,093	12,784	9,770	24,577	1,836
Payments for investments	-	-	-	(6,000)	(3,750)
Proceeds from sale of investments	-	-	-	-	-
Loan and advances made	-	-	-	-	-
Payments of loans and advances	-	-	-	-	-
Net cash provided by/ (used in) investing activities 4.4.2	(114,012)	(102,855)	(158,528)	(167,013)	(112,936)
Cash flows from financing activities					
Finance costs	(2,813)	(3,466)	(5,850)	(9,691)	(10,705)
Proceeds from borrowings	26,022	35,299	91,417	109,038	20,060
Repayment of borrowings	(9,127)	(9,055)	(13,019)	(39,490)	(24,766)
Net cash provided by/(used in) financing activities 4.4.3	14,082	22,778	72,549	59,857	(15,411)
Net increase/(decrease) in cash & cash equivalents	(10,040)	4,933	14,810	(2,400)	(15,270)
Cash and cash equivalents at the beginning of the financial year	102,558	92,518	97,451	112,261	109,862
Cash and cash equivalents at the end of the financial year	92,518	97,451	112,261	109,862	94,592

Statement of Capital Works

For the four years ending 30 June 2023

	Forecast Actual	Budget	Strategic Resource Plan Projections		
			2018-19	2019-20	2020-21
NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
Property					
Buildings	10,372	18,323	36,208	56,208	4,093
Community Facilities	34,150	19,520	20,238	24,653	1,987
Land	12,574	7,778	12,109	7,966	8,354
Total Property	57,096	45,621	68,555	88,827	14,434
Plant and equipment					
Fleet	8,577	5,077	4,914	4,335	5,961
Minor Plant & Equipment	413	597	499	499	499
Computers and Telecommunications	4,828	6,673	6,877	2,882	1,642
Total Plant and Equipment	13,818	12,347	12,290	7,716	8,102
Infrastructure					
Parks & Leisure	14,180	8,491	36,811	33,631	23,551
Roads	18,795	31,207	31,410	27,410	18,453
Drainage	11,373	16,950	12,494	10,494	8,176
Footpaths and Bikepaths	4,389	13,367	9,057	9,057	7,988
Kerb & Channel	2,224	2,306	2,224	2,224	2,224
Waste Management	4,653	1,005	678	678	678
Streetscapes	1,299	1,085	3,996	3,996	3,996
Miscellaneous	3,278	5,545	5,001	3,826	3,648
Total Infrastructure	60,191	79,956	101,671	91,316	68,714
Carryover from prior year	-	-	22,285	36,503	38,772
Carryover to next year	-	(22,285)	(36,503)	(38,772)	(19,000)
Total Capital Works Expenditure	4.5.1 131,105	115,639	168,298	185,590	111,022
Represented by:					
New asset expenditure	86,034	76,066	112,583	132,715	57,327
Asset renewal expenditure	31,142	31,737	34,180	35,270	39,090
Asset upgrade expenditure	13,929	7,836	21,535	17,605	14,605
Total Capital Works Expenditure	4.5.1 131,105	115,639	168,298	185,590	111,022
Funding sources represented by:					
Grants	29,497	4,958	15,271	3,100	4,850
Contributions	9,805	11,059	6,042	6,806	1,223
Council cash	65,781	64,323	55,568	66,646	84,889
Borrowings	26,022	35,299	91,417	109,038	20,060
Total Capital Works Expenditure	4.5.1 131,105	115,639	168,298	185,590	111,022

Statement of Human Resources

For the four years ending 30 June 2023

	Forecast	Budget	Strategic Resource Plan Projections		
	Actual		2020-21	2021-22	2022-23
	2018-19	2019-20	2020-21	2021-22	2022-23
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	150,270	161,242	166,294	170,743	174,601
Employee costs - capital	6,336	6,298	6,440	6,585	6,733
Total staff expenditure	156,606	167,540	172,734	177,328	181,334
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
FTE (non-capital)	1,601.0	1,692.8	1,697.8	1,702.8	1,707.8
FTE (capital)	57.8	56.3	56.3	56.3	56.3
Total staff numbers	1,658.8	1,749.1	1,754.1	1,759.1	1,764.1

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

Department	Budget 2019-20 \$'000	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
	\$'000	\$'000	\$'000	\$'000	\$'000
Chief Executive	13,235	9,508	1,973	296	1,457
Finance & Strategy	13,377	11,324	1,336	-	717
City Services	37,811	26,392	9,581	83	1,755
Community Life	68,626	33,837	20,978	6,222	7,590
Planning & Development	19,201	12,527	5,902	-	772
Investment & Attraction	8,993	5,886	1,578	643	885
Total permanent staff expenditure	161,242	99,475	41,347	7,245	13,175
Casual staff / Supplementary Labour	3,421				
Capitalised labour costs	6,298				
Total expenditure	170,961				

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

Department	Budget 2019-20	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
Chief Executive	111	73	20	4	14
Finance & Strategy	120	99	14	-	7
City Services	410	275	116	1	18
Community Life	776	364	233	84	95
Planning & Development	192	119	65	-	8
Investment & Attraction	84	49	18	9	8
Total permanent	1,693	979	466	98	150
Casual staff / Supplementary Labour	33				
Capitalised labour	56				
Total staff	1,782				

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

In developing the Strategic Resource Plan, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2019-20 the FGRS cap has been set at 2.50%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 2.50% in line with the rate cap.

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

Waste Management Charge

The Waste Collection Service charge is calculated based on a fee for service, including direct, indirect and overhead costs. The charge for 2019-20 will increase from \$316.90 to \$332.00 or 4.8%.

Service Rates & Charges - Additional Bin Service

A Section 162 Service Charge known as Additional Bins Service was introduced in 2016-17. Households may apply for an additional garbage bin, upsized garbage bin, recycling bin or green waste bin. The charges for 2019-20 are \$146.85 for a 140L garbage bin, \$105.25 to upgrade to a 240L garbage bin, \$82.40 for a recycling bin and \$95.30 for a green waste bin.

Special Rates and Charges

Council has declared a special rate in respect of the central business district of Geelong applicable to non-residential, non-exempt properties. Ratepayers are billed via the annual rate notice. The charge is calculated by a rate in the dollar against the properties valuation. For 2019-20 the rate is \$0.00063761. Properties rated as Cultural and Recreational are charged at a lower rate in the dollar, for 2019-20 the rate is \$0.00019887. This charge will raise \$1.17m for 2019-20. The special rate is the Central Activities Area (CAA) Rate and is in addition to other rates and charges. The purpose of the special rate is to promote the CAA as a commercial shopping precinct using events, marketing and media. Other special rate and charge schemes for 2019-20 include street construction of \$1.52m and footpath construction of \$0.7m.

Waivers

Council declares a waiver under Section 171 of the LGA for specific qualifying properties.

The waivers include:

Housing Support Waiver - Residential property used for transitional, emergency or crisis housing.

Rates Assistance Waiver - for qualifying residential and farm land properties where the valuation has increased by greater than 50%

New Corio Estate Waiver - for New Corio estate property where property encumbrances prevent owners from making any demands on Council services now and into the future.

For further information refer to the Rating Strategy.

Rebates

Council declares a rebate under Section 169 of the LGA.

A farm rebate is available for qualifying farm land. The rebate set at 33.3% recognises the benefit to the community in encouraging the retention of large lot primary holdings.

Council has declared a transitional rebate for 25% of the difference between the Cultural and Recreational differential and the otherwise applicable differential.

For further information please refer to the Rating strategy.

Total rates and charges for 2019-20 are estimated at \$242,873,823

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

	Forecast	Actual	Budget	Change	%
	\$'000		\$'000	\$'000	
General rates*	178,780		186,628	7,848	4.4%
Municipal charge*	12,521		13,255	734	5.9%
Waste management charge	34,871		37,634	2,763	7.9%
Service rates and charges	467		732	265	56.8%
Special rates and charges	11,010		3,282	7,728	-70.2%
Supplementary rates and rate adjustments	1,650		1,900	250	15.2%
Interest on rates and charges	485		515	30	6.2%
Waivers	-	258	70	188	-72.9%
Rebates	-	1,443	1,233	210	-14.6%
Cultural and Recreational rates		213	230	17	8.1%
Total rates and charges	238,296		242,874	4,578	1.9%

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

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

Type or class of land	2018-19 cents/\$CIV	2019-20 cents/\$CIV	Change
General rate for rateable residential properties	0.002385	0.002163	-9.3%
General rate for rateable vacant land	0.003740	0.003161	-15.5%
General rate for rateable commercial properties	0.005390	0.005201	-3.5%
General rate for rateable The Point residential	0.002385	0.002163	-9.3%
General rate for rateable The Point vacant	0.003740	0.003161	-15.5%
General rate for rateable The Point commercial	0.005390	0.005201	-3.5%
General rate for rateable industrial properties	0.006797	0.006190	-8.9%
General rate for mixed use properties	0.003617	0.003241	-10.4%
General rate for farm properties	0.002385	0.001730	-27.4%
General rate for cultural and recreational	0.001789	0.001622	-9.3%
General rate for petroleum properties	0.006797	0.006190	-8.9%

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

Type or class of land	2018-19	2019-20	Change	
	\$'000	\$'000	\$'000	%
Residential	123,948	130,043	6,095	4.9%
Vacant Land	7,876	9,014	1,138	14.4%
Commercial	29,260	30,728	1,468	5.0%
The Point Residential	143	231	88	61.5%
The Point vacant land	71	119	48	67.6%
The Point commercial	50	45	5	-10.0%
Industrial	11,714	12,053	339	2.9%
Mixed Use	788	792	4	0.5%
Farm	4,039	3,707	332	-8.2%
Petroleum	986	898	88	-8.9%
Total amount to be raised by general rates	178,875	187,630	8,755	4.9%
*Cultural and Recreational Land	213	230	17	8.0%

*as per the Cultural and Recreational Lands Act 1963

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

Type or class of land	2018-19	2019-20	Change	
	Number	Number	\$'000	%
Residential	107,637	110,098	2,461	2.3%
Vacant Land	5,633	6,199	566	10.0%
Commercial	5,847	5,930	83	1.4%
The Point Residential	101	150	49	48.5%
The Point vacant land	35	73	38	108.6%
The Point commercial	3	3	-	0.0%
Industrial	2,095	2,153	58	2.8%
Mixed Use	336	329	7	-2.1%
Farm (with Rebate)	998	993	5	-0.5%
Petroleum	1	1	-	0.0%
Total number of assessments	122,686	125,929	3,243	2.6%
*Cultural and Recreational Land	52	53	1	1.9%

*as per the Cultural and Recreational Lands Act 1963

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

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

Type or class of land	2018-19	2019-20	Change	
	\$'000	\$'000	\$'000	%
Residential	53,195,630	60,120,144	6,924,514	13.0%
Vacant Land	2,275,803	2,851,387	575,584	25.3%
Commercial	5,508,196	5,907,745	399,549	7.3%
The Point Residential	90,930	106,930	16,000	17.6%
The Point vacant land	38,030	37,530	500	-1.3%
The Point commercial	9,334	8,670	664	-7.1%
Industrial	1,773,274	1,947,103	173,829	9.8%
Mixed Use	213,625	244,390	30,765	14.4%
Farm (with Rebate)	1,613,732	2,142,144	528,412	32.7%
Petroleum	145,100	145,100	-	0.0%
Total value of land	64,863,654	73,511,143	8,647,489	13.3%
*Cultural and Recreational Land	124,146	141,927	17,781	14.3%

*as per the Cultural and Recreational Lands Act 1963

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

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2018-19 \$	2019-20 \$	\$	%
Municipal	102.00	105.25	3.25	3.2%

4.1.1(h) The estimated total amount to be raised by municipal charges compared with the previous financial year
 The Municipal Charge (a fixed contribution per property to cover some of the governance costs of Council). The purpose of the municipal charge is to recover some of the administrative costs of the Council. The charge is applied to all rateable properties and is proposed to be increased from \$102.00 to \$105.25. Where rates are a variable charge levied on CIV at a rate in the dollar, the municipal charge is a fixed contribution on all ratepayers.

Type of Charge	2018-19 \$'000	2019-20 \$'000	Change \$'000	%
Municipal	12,521	13,255	734	5.9%

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

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2018-19 \$	2019-20 \$	\$	%
<i>Waste Management Charge</i>	316.90	332.00	15.10	4.8%
Total	316.90	332.00	15.10	4.8%

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

Type of Charge	2018-19 \$'000	2019-20 \$'000	Change \$'000	%
<i>Waste Management Charge</i>	34,871	37,634	2,763	7.9%
Total	34,871	37,634	2,763	7.9%

4.1.1(k) Fair Go Rates System Compliance

City of Greater Geelong Council is fully compliant with the State Government's Fair Go Rates System

	2018-19	2019-20
Total Rates	\$ 187,183,778	\$ 200,875,597
Number of rateable properties	122,686	\$ 125,929
Base Average Rates	\$ 1,525.71	\$ 1,556.33
Maximum Rate Increase (set by the State Government)	2.25%	2.50%
Capped Average Rate	\$ 1,560.04	\$ 1,595.24
Maximum General Rates and Municipal Charges Revenue	\$ 191,395,067	\$ 200,884,459
Budgeted General Rates and Municipal Charges Revenue	\$ 190,070,965	\$ 199,882,628

4.1.1(l) Any significant changes that may affect the estimated amounts to be raised by rates and charges

2019 valuation objections may affect the estimated amounts to be raised by rates and charges, however, these are not expected to be significant.

Other items that may affect the amount of rates and charges raised include:

- The making of supplementary valuations (2019-20: estimated \$1.9m and 2018-19: \$1.65m)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(m) Differential rates

Refer to the 2019-20 Rating Strategy for rating differentials, land use and rating objectives.

4.1.2 Statutory fees and fines

	Forecast Actual	Budget	Change	
	2018-19	2019-20	\$'000	%
	\$'000	\$'000		
Infringements and costs	4,244	4,514	269	6.3%
Town planning fees	2,433	2,230	203	-8.4%
Permits	4,268	4,524	256	6.0%
Registrations	3,492	4,029	536	15.3%
Total statutory fees and fines	14,439	15,297	858	5.9%

Commentary has been provided for the major movements in the fees and charges which are greater than 10% or \$100,000.

Infringements and costs	Increase in fines and costs associated with animal and parking infringements off set by council election fines in 2018-19.
Town Planning Fees	Decrease in planning permits.
Permits	Increase in building permits and inspections, subdivision permits and statutory planning permits.
Registrations	Increase in income for food act registrations, animal registrations and caravan parks.

4.1.3 User fees

	Forecast Actual	Budget	Change	
	2018-19	2019-20	\$'000	%
	\$'000	\$'000		
Aged services	2,595	2,790	196	7.5%
Arts & culture	214	196	17	-8.2%
Building services	3,192	3,403	212	6.6%
Family and children's services	6,652	7,327	675	10.1%
Leisure centre and recreation	18,277	19,183	906	5.0%
Local laws	40	63	23	57.5%
National wool museum	233	262	29	12.5%
Other fees and charges	422	599	177	41.9%
Parking	10,334	9,846	488	-4.7%
Parks	648	664	16	2.4%
Rental and leasing	2,491	2,615	124	5.0%
Road works	758	1,082	324	42.7%
Waste management services	10,386	10,390	4	0.0%
Total user fees	56,241	58,421	2,179	3.9%

Commentary has been provided for the major movements in the fees and charges which are greater than 10% or \$100,000.

Aged services	Increase in income for personal care and domestic assistance through the community home support program and care services provided to agencies.
Building services	Increase in design and supervision fees for subdivisions.
Family and children's services	Additional income associated with the opening of the Purnell Road and Drysdale Child and Family Centres.
Leisure centre and recreation	Increased income associated to with learn to swim classes, green fees and facilities hire.
Local Laws	Additional income associated with Animal Pound services.
National wool museum	Increase in income associated with general admission to the National Wool Museum and facility hire
Other fees and charges	Increase in debt collection fees due to a new contractor being awarded the debt collection contract resulting in a change of fee structure.
Parking	Decrease in street parking income associated with a 12 month trial starting 1 December 2019 for the first 30 minutes free parking in all 2 hour on street parking zones in the Geelong CBD. This is partially offset by an increase in off street parking permits.
Rental and leasing	Increase in income associated with commercial property and lease management.
Road works	Additional income relating to road reinstatements.
Refer to appendix 7 & 8 for further information	

4.1.4 Grants

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

	Forecast Actual 2018-19 \$'000	Budget 2019-20 \$'000	Change \$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	34,911	49,558	14,648	42.0%
State funded grants	37,211	14,251 -	22,961	-61.7%
Total grants received	72,122	63,809 -	8,313	-11.5%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	10,214	20,837	10,623	104.0%
Family Services	9,418	11,464	2,047	21.7%
General home care	13,476	14,840	1,365	10.1%
Other	306	234 -	72	-23.6%
Recurrent - State Government				
Aged care	2,566	2,606	40	1.6%
School crossing supervisors	900	821 -	79	-8.8%
Family Services	6,436	7,071	634	9.9%
Other	1,562	887 -	675	-43.2%
Total recurrent grants	45,244	58,852	13,608	30.1%
Total non-recurrent grants	-	-	-	0.0%
Total operating grants	45,244	58,852	13,608	30.1%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to Recovery	1,497	2,184	686	45.8%
Total recurrent grants	1,497	2,184	686	45.8%
Non-recurrent - Commonwealth Government				
Recreation	580	-	580	-100.0%
Other	-	-	-	0.0%
Non-recurrent - State Government				
Roads	6,942	2,000 -	4,942	-71.2%
Recreation	85	-	85	-100.0%
Buildings	11,805	684 -	11,121	-94.2%
Central Geelong Revitalisation	4,500	-	4,500	-100.0%
Environment	943	-	943	-100.0%
Other	894	90 -	804	-89.9%
Total non-recurrent grants	25,748	2,774 -	22,974	-89.2%
Total capital grants	27,245	4,958 -	22,287	-81.8%
Total Grants	72,489	63,809 -	8,680 -	0

Financial Assistance Grants	Receipt of 50% of 2018-19 allocation from Grants Commission in June 2018.
Family services	Additional revenue expected to be received for Child Care benefit due to opening of new centres.
Roads to Recovery	Additional Funding expected to be received in 2019-20 as part of the program to complete projects.
Roads	Additional funding for projects in 2018-19 including Building Better Bike Connections (\$4M).
Buildings	Funding received in 2018-19 for 3 new Integrated Children's Centres in the municipality and a Community Complex in Armstrong Creek.

4.1.5 Contributions

	Forecast Actual 2018-19 \$'000	Budget 2019-20 \$'000	Change \$'000	%
Monetary	7,897	7,529 -	368	-4.7%
Non-monetary	67,418	56,500 -	10,918	-16.2%
Total contributions	75,316	64,029 -	11,287	-15.0%

Monetary	Developer Contributions for Armstrong Creek received earlier than expected due to accelerated growth
Non-monetary	Assets received from developers in the DCP growth areas earlier than expected .

4.1.6 Other income

	Forecast Actual 2018-19 \$'000	Budget 2019-20 \$'000	Change \$'000	%
Interest	1,886	1,900	14	0.7%
Retails Sales	1,198	1,328	129	10.8%
Other	5,146	4,786 -	360	-7.0%
Total other income	8,231	8,014 -	217	-2.6%

Other	Recovery of costs for building remediation and stabilisation works.
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4.1.7 Employee costs

	Forecast Actual	Budget	Change	
	2018-19	2019-20	\$'000	%
	\$'000	\$'000		
Wages and salaries	132,977	147,477	14,500	10.9%
WorkCover	2,383	2,553	171	7.2%
Superannuation	12,021	13,252	1,231	10.2%
Casual Staff / Supplementary Labour	11,945	3,319 -	8,626	-72.2%
Fringe Benefits Tax	661	597 -	64	-9.7%
Other	269	512	244	90.6%
Total employee costs	160,255	167,710	7,455	4.7%

Casual staff / Supplementary Labour

The 2018-19 Actual includes significant over budget expenditure for coverage of unfilled vacant positions, positions required due to growth and absence due to leave.

Other

Redundancy payments are lower than budgeted in 2018-19.

4.1.8 Materials and services

	Forecast Actual	Budget	Change	
	2018-19	2019-20	\$'000	%
	\$'000	\$'000		
Materials	8,829	9,582	754	8.5%
Contract Payments	41,789	45,196	3,407	8.2%
Building Maintenance	4,611	4,792	181	3.9%
Plant/Equipment/Vehicle Costs	6,846	9,669	2,823	41.2%
Utilities	10,795	12,480	1,685	15.6%
Office Administration	6,612	7,177	565	8.5%
Information Technology	2,669	3,017	347	13.0%
Insurance	1,349	2,055	706	52.3%
Levies	6,309	6,274 -	34	-0.5%
Geelong Regional Library Corporation	9,877	10,603	726	7.4%
Consultants	5,133	5,731	598	11.7%
Total materials and services	104,819	116,577	11,758	11.2%

Plant/Equipment/Vehicle Costs

Increased plant hire at Stacey's Road Transfer Station. Reduced expenditure at Pt Henry and Drysdale Transfer Stations during 2018-19. Increased prices for vehicle consumables ie. fuel, oil etc.

Utilities

Under utilisation for electricity and gas predominately at Leisure Centres in 2018-19.

Insurance

Claims in 2018-19 are less than expected but budget for 2019-20 has been kept static.

Consultants

Reduced expenditure against budget in 2018-19 but offset in 2019-20 due to major projects including Northern & Western Geelong Growth Areas and other PSP projects.

4.1.9 Depreciation and amortisation

	Forecast Actual 2018-19 \$'000	Budget 2019-20 \$'000	Change \$'000	%
Property	10,965	11,874	909	8.3%
Plant & equipment	6,554	6,967	413	6.3%
Infrastructure	45,374	48,239	2,865	6.3%
Total depreciation and amortisation	62,893	67,080	4,187	6.7%

Additional depreciation on completion of new Assets.

4.1.10 Other expenses

	Forecast Actual 2018-19 \$'000	Budget 2019-20 \$'000	Change \$'000	%
Auditors Remuneration	188	250	61	32.4%
Councillors' Allowances	432	448	15	3.6%
Contributions	6,008	3,968 -	2,039	-33.9%
Other	5,890	6,516	626	10.6%
Waste Disposal and Recycling	9,884	7,155 -	2,729	-27.6%
Marketing, Promotion and Advertising	1,499	1,559	60	4.0%
Events and Functions	988	1,133	145	14.7%
Operating Lease Rentals	3,957	4,724	767	19.4%
Total other expenses	28,847	25,753 -	3,094	-10.7%

Auditors Remuneration

Timing of Internal Audit projects.

Contributions

Contribution to Multipurpose activity centre in Armstrong Creek being constructed on Education Department Land and 2019 Airshow not occurring in 2019-20.

Waste Disposal and Recycling

Increased cost in 2018-19 due to diversion of garbage to Wyndham.

Events and Functions

General increase across all areas to ensure support for ongoing events and functions

Operating Lease Rentals

Annual increases on buildings and outgoings.

4.2 Balance Sheet

4.2.1 Assets

Cash

Increase in Cash and Cash Equivalents is a result of 2018-19 deferred loans of \$6.4m being drawn in 2019-20, offset by net Capital carryover into 2018-19 of \$26.5m reducing to \$22.3m into 2020-21.

4.2.2 Liabilities

Interest-bearing liabilities

Increased due to Loans for Capital projects being drawn down during the year

4.2.3 Borrowings

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

	2018-19	2019-20
	\$	\$
Amount borrowed as at 30 June of the prior year	48,677	65,572
Amount proposed to be borrowed	26,022	35,299
Amount projected to be redeemed	- 9,127 -	9,055
Amount of borrowings as at 30 June	65,572	91,816

	18-19	19-20	20-21	21-22	22-23
New loan funding					
Community Services Infrastructure	3,260	15,600	6,400	7,350	3,250
Indoor Sport Centre Development	-	-	600	4,000	-
Armstrong Creek	1,077	2,628	29,068	10,050	8,100
Jetty Rd	-	415	7,305	6,738	690
Lara West	-	106	6,150	13,320	600
Northern Arc	-	-	500	10,000	10,000
Ocean Grove North (Kingston) - Sports Pavilion	-	150	3,153	-	-
Civic Accommodation	1,000	10,000	30,000	50,000	-
LED Streetlighting	-	-	8,241	7,580	-
Deferred Loans from 16-17	20,685	-	-	-	-
Deferred Loans from 18-19	-	6,400	-	-	-
Total New Loans	26,022	35,299	91,417	109,038	20,060

4.3 Statement of changes in Equity

4.3.1 Reserves

Reduction due to carryover amount being reduced in 2019-20 as projects are completed

4.3.2 Equity

Major increase is as a result of the increased surplus in 2018-19

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Rates and Charges	Increase in expected revenue due to growth within the municipality
Grants - operating	Full year of Financial Assistance Grants to be received in 2019-20
Grants - capital	Decreased funding for Capital projects to be received from Government departments

4.4.2 Net cash flows provided by/used in investing activities

Payments for property, infrastructure, plant and equipment	Decreased expenditure in 2019-20 due to completion of carried over projects
Proceeds from sale of property, infrastructure, plant and equipment	Reduced land sales identified in 2019-20

4.4.3 Net cash flows provided by/used in financing activities

Proceeds from borrowings	Increased loan borrowings to be drawn down during the year to fund Capital projects
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4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2019-20 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast Actual	Budget	Change	%
	2018-19	2019-20		
	\$'000	\$'000	\$'000	
Property	57,096	43,400	(13,696)	-24.0%
Plant and equipment	13,818	12,123	(1,695)	-12.3%
Infrastructure	60,191	60,116	(75)	-0.1%
Total	131,105	115,639	(15,466)	-11.8%

Property: 2018-19 includes construction of (3) integrated childrens centres in the municipality and a community complex in Armstrong Creek plus land acquisitions at Armstrong Creek. These integrated children's centres are continuing to be constructed in 2019-20, in addition to the Civic accommodation building.

	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Property	45,621	38,555	5,060	2,006	160	-	14,833	30,628
Plant and equipment	12,347	5,852	6,449	46	-	-	12,347	-
Infrastructure	79,956	47,192	26,970	5,793	4,798	11,059	59,427	4,671
Sub-Total (Incl carryover from 2018-19)	137,924	91,599	38,479	7,846	4,958	11,059	86,609	35,299
Carryover to 2019-20	(22,285)	(15,528)	(6,657)	-	-	-	(22,285)	-
Total	115,639	76,071	31,822	7,846	4,958	11,059	64,324	35,299

The 2018-19 Program of \$138.0m is detailed in Appendix 3 and 4. The program highlights the significant allocation of funds to new assets relative to renewal and upgrade.

4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY								
Buildings	16,653	11,527	3,530	1,596	-	-	6,653	10,000
Community Facilities	16,677	16,367	300	10	160	-	502	16,015
Land	3,778	3,778	-	-	-	-	3,565	213
TOTAL PROPERTY	37,108	31,672	3,830	1,606	160	-	10,720	26,228
PLANT AND EQUIPMENT								
Fleet	4,396	245	4,151	-	-	-	4,396	-
Minor Plant & Equipment	517	403	68	46	-	-	517	-
Computers and Telecommunications	6,673	5,124	1,549	-	-	-	6,673	-
TOTAL PLANT AND EQUIPMENT	11,585	5,772	5,767	46	-	-	11,585	-
INFRASTRUCTURE								
Parks & Leisure	6,424	1,835	764	3,825	524	-	5,580	320
Roads	26,347	7,211	19,036	100	4,274	8,959	12,625	490
Drainage	15,120	13,899	1,221	-	-	600	12,659	1,861
Footpaths and Bikepaths	5,199	1,960	3,239	-	-	-	5,199	-
Kerb & Channel	2,306	-	2,306	-	-	-	2,306	-
Waste Management	855	855	-	-	-	-	855	-
Streetscapes	935	20	405	510	-	-	935	-
Miscellaneous	5,544	5,544	-	-	-	-	5,544	-
Design & Construction	-	-	-	-	-	-	-	-
TOTAL INFRASTRUCTURE	62,730	31,324	26,971	4,436	4,798	9,559	45,703	2,671
TOTAL CAPITAL WORKS	111,424	68,767	36,568	6,088	4,958	9,559	68,008	28,899

4.5.3 Works carried forward from the 2018-19 year

Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY								
Buildings	1,670	-	1,270	400	-	-	1,670	-
Community Facilities	2,843	2,843	-	-	-	-	868	1,975
Land	4,000	4,000	-	-	-	-	1,575	2,425
TOTAL PROPERTY	8,513	6,843	1,270	400	-	-	4,113	4,400
PLANT AND EQUIPMENT								
Fleet	682	-	682	-	-	-	682	-
Minor Plant & Equipment	80	80	-	-	-	-	80	-
Computers and Telecommunications	-	-	-	-	-	-	-	-
TOTAL PLANT AND EQUIPMENT	762	80	682	-	-	-	762	-
INFRASTRUCTURE								
Parks & Leisure	2,067	710	-	1,357	-	-	2,067	-
Roads	4,860	4,860	-	-	-	1,500	1,360	2,000
Drainage	1,830	1,830	-	-	-	-	1,830	-
Footpaths and Bikepaths	8,168	8,168	-	-	-	-	8,168	-
Kerb & Channel	-	-	-	-	-	-	0	-
Waste Management	150	150	-	-	-	-	150	-
Streetscapes	150	150	-	-	-	-	150	-
Miscellaneous	-	-	-	-	-	-	0	-
Design & Construction	-	-	-	-	-	-	-	-
TOTAL INFRASTRUCTURE	17,225	15,868	-	1,357	-	1,500	13,725	2,000
TOTAL CAPITAL WORKS	26,500	22,791	1,952	1,757	-	1,500	18,600	6,400

5. Financial performance indicators

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

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	+/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	3.50%	-1.35%	0.37%	0.24%	2.36%	0.66%	-
Liquidity									
Working Capital	Current assets / current liabilities	2	145.97%	144.25%	151.06%	124.14%	140.85%	119.11%	-
Unrestricted cash	Unrestricted cash / current liabilities	3	123.72%	119.69%	126.10%	105.64%	121.42%	93.13%	-
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	22.73%	28.85%	38.16%	68.53%	92.96%	87.86%	-
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		5.28%	5.10%	5.20%	7.60%	19.07%	13.26%	-
Indebtedness	Non-current liabilities / own source revenue		18.23%	24.00%	29.02%	43.53%	63.08%	59.64%	-
Asset renewal	Asset renewal expenses / Asset depreciation	5	55.84%	49.74%	47.44%	48.88%	48.38%	50.11%	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6	59.24%	63.41%	60.82%	61.46%	59.65%	63.25%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.41%	0.36%	0.37%	0.36%	0.36%	0.36%	o

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	+/-
Efficiency									
Expenditure level	Total expenses/ no. of property assessments.		\$2,985	\$2,940	\$3,107	\$3,150	\$3,188	\$3,216	+
Revenue level	Residential rate revenue / no. of residential property assessments.		\$1,499	\$1,570	\$1,607	\$1,644	\$1,682	\$1,722	+
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year.		10.10%	8.48%	9.50%	9.50%	9.50%	9.50%	+

Key to Forecast Trend:

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

Notes to indicators

1. Adjusted underlying result

Changing recurrent surplus whilst underlying revenue continues to increase

2. Working Capital

Increase in current liabilities balance due to drawing down of loans in 2019-20 and future years offset by stable cash balances

3. Unrestricted Cash

Increase in draw down of loans in 2019-20 increases current liabilities balance which is reduced in future years

4. Debt compared to rates

Increase in loan borrowings in 2019-20 and future years is greater than the increase in rates revenue

5. Asset renewal

Expenditure on renewal projects is remaining constant however depreciation expense is increasing due to the growth in the asset base

6. Rates concentration

No material variation

Appendices

Appendix 1	Budgeted Income Statement
Appendix 2	Impact of Current Year on 2019-20 Budget
Appendix 3	2019-20 Capital Project listing by Asset Category
Appendix 4	Capital Projects 2018-19 Carryover to 2019-20 by Asset Category
Appendix 5	2019-20 Non Capital Projects Program by Division
Appendix 6	Community Investment & Support Fund 2019-20
Appendix 7	Fees & Charges Analysis
Appendix 8	2019-20 Fees & Charges Major Price Changes
Appendix 9	Glossary

Budgeted Income Statement

4 Year Plan

	Budget 2018-19 \$000's	Forecast 2018-19 \$000's	Plan 2019-20 \$000's	Plan 2020-21 \$000's	Plan 2021-22 \$000's	Plan 2022-23 \$000's
RECURRENT INCOME						
Rates and Charges	227,286	228,313	240,594	248,369	257,912	267,526
Government Grants	43,135	45,244	58,852	60,323	61,831	63,377
User Charges	55,005	56,241	58,421	59,881	61,378	62,913
Other Fees and Charges	13,434	14,439	15,297	15,679	16,071	16,473
Sundry Income	5,799	7,435	7,730	7,924	8,122	8,325
Interest Investments	1,901	1,886	1,900	2,200	2,500	2,500
Total Recurrent Income	346,560	353,558	382,793	394,376	407,814	421,113
RECURRENT EXPENDITURE						
Employee Related						
Salaries	148,874	150,270	161,242	166,294	170,743	174,601
Workcover	2,405	2,337	2,553	2,630	2,709	2,790
	151,279	152,607	163,795	168,923	173,452	177,391
Goods and Services						
General Works - Materials	9,660	8,926	9,582	9,798	10,018	10,244
General Works - Plant, Vehicle Costs	7,710	6,921	9,669	9,886	10,109	10,336
General Works - External Services	93,593	98,280	99,984	102,234	102,834	101,987
Administration	9,258	9,271	10,370	11,314	11,598	11,859
Interest Expense	2,893	2,813	3,466	5,850	9,691	10,705
Professional Services	5,272	7,402	7,460	7,628	7,799	7,975
Utilities	11,988	11,415	12,480	12,761	11,048	11,297
Efficiency Dividend	0	0	(2,400)	(2,000)	(1,500)	(1,200)
	140,374	145,027	150,612	157,470	161,598	163,203
Depreciation	62,893	62,893	67,080	69,931	72,903	78,002
Landfill Provision	0	0	0	0	0	0
(Gain)/Loss on Sale of Plant & Equipment	7	7	61	(240)	(205)	(260)
Total Recurrent Expenditure	354,553	360,533	381,548	396,085	407,748	418,336
Recurrent Surplus / (Deficit)	(7,993)	(6,975)	1,245	(1,709)	66	2,777
NON-RECURRENT INCOME						
Capital Grants and Income	31,320	36,794	8,592	19,711	8,540	7,690
Developer Cash Contributions	4,570	5,435	4,559	5,690	12,890	13,390
Gain / (Loss) on Sale of Property	3,145	5,025	3,208	2,668	10,141	30
Recognition of Infrastructure	45,000	67,418	56,500	35,000	30,000	30,000
Total Non-Recurrent Income	84,035	114,672	72,859	63,069	61,571	51,110
NON-RECURRENT EXPENDITURE						
Loss on Disposal of Infrastructure	6,190	6,190	6,190	3,500	3,500	3,500
Non Council Assets/Prior Yr Adj	0	0	0	0	0	0
Unfunded Superannuation	0	0	0	0	0	0
Disbursements	0	0	3,000	0	0	0
Total Non-Recurrent Expenditure	6,190	6,190	9,190	3,500	3,500	3,500
Non-Recurrent Surplus / (Deficit)	77,845	108,482	63,669	59,569	58,071	47,610
NET SURPLUS / (DEFICIT)	69,852	101,507	64,915	57,860	58,137	50,387

Impact Of Current Year On 2019-20 Budget

This section of the report analyses the variances from the current budget year and assesses whether there will be any significant impacts on the 2019-20 Budget.

1. Operating Performance

	Budget 2018-19 \$'000	Projection 2018-19 \$'000	Forecast 2018-19 \$'000	Variance Projection v Forecast Actual \$'000
Operating				
Revenue	346,560	346,639	353,558	6,919
Expenditure	(354,553)	(363,913)	(360,533)	3,380
Recurrent result - Surplus/ (Deficit)	(7,993)	(17,274)	(6,975)	10,299
Non-operating				
Revenue	84,035	84,989	114,672	29,683
Expenditure	(6,190)	(6,190)	(6,190)	-
Non Recurrent - Surplus/ (Deficit)	77,845	78,799	108,482	29,683
Net surplus (deficit)	69,852	61,525	101,507	39,982

Amendments to the 2018-19 Budget were made for carryover of Discretionary and Capital Programs and other budget amendments.

The amendments were: Operating - Discretionary program carryover net expenditure plus other recurrent amendments (\$9.28m) and Non Operating \$0.95m.

The forecast operating performance for the year ending 30 June 2019 is a recurrent deficit of (\$6.9m), which is \$10.3m favourable compared to the projection. After non-operating items, the operating surplus is \$101.5m, which is \$39.9m favourable compared to the projection.

The 2019-20 favourable operating variances include Federal Grants Income \$2.0m, Rates Income \$1.0m, Waste Services \$1.1m, Planning application fees \$0.9m, Sundry Income \$0.9m and Discretionary Project savings \$5.0m. This has been partially offset by unfavourable variances for Salaries/Supplementary Labour (\$1.0m).

The \$10.3m favourable projected operating result provides the opportunity for internal financing of the Capital Works program and reduce planned Loan Borrowings.

The favourable variance in Non operating is mainly due to increased Non-monetary contributions (recognition of infrastructure) \$22.4 and increased Capital Grants \$4.5m.

2. Cash Performance

	Budget 2018-19 \$'000	Forecast 2018-19 \$'000	Variance \$'000
Net Cash Inflow from operations	92,875	89,890	(2,985)
Cash Inflow from Investing activities	8,992	17,093	8,101
Funds available	101,867	106,983	5,116
Capital expenditure	(128,169)	(131,105)	(2,936)
Net Borrowing movements	32,346	14,082	(18,264)
Net Increase/(Decrease) Cash held	6,044	(10,040)	(16,084)
Cash at beginning of year	81,621	102,558	20,937
Cash at end of year	87,665	92,518	4,853

Cash balances at 30 June 2019 are expected to be \$92.5m, an increase of \$4.9m on the budget mainly due to higher opening cash balance \$20.9m, higher proceeds from sale of land & buildings \$5.2m, higher grants received \$8.2m, higher statutory fees & fines \$1.8m, offset by higher materials & services costs (\$15.1m), capital expenditure (\$2.9m), the deferment of budgeted loans of (\$6.4m), and recurrent deficit (\$6.9m). The cash balance is adequate to meet future commitments as follows: Long Service Leave \$22.3m, Statutory Reserves \$3.8m and Refundable Deposits \$5.9m.

3. Capital Performance

	Budget 2018-19 \$'000	Projection 2018-19 \$'000	Forecast Actual 2018-19 \$'000	Variance Projection v Forecast Actual \$'000
Capital Income	19,630	32,274	39,464	7,190
Capital Expenditure	(130,684)	(153,715)	(157,605)	(3,890)
Carryover to 2019-20 - Income	-	-		-
Carryover to 2019-20 - Expenditure	26,500	26,500	26,500	-
Total Net Capital works	(84,554)	(94,941)	(91,641)	3,300

The projected capital performance for the year ending 30 June 2019 shows that the net capital works program for the 2018-19 year will be underspent by \$3.3m compared to the projection. This variance is due to identified savings and a number of projects being behind schedule, including HBP - Barwon Heads Rd to Harriot Rd \$1.7m, JR - Tivoli Drive Curlewis \$0.9m, Drysdale Landfill Cell 5 \$0.7m, in addition to the early receipt of funding for the Gheringhap St Pipe \$2.4. This is partly offset by construction being ahead of schedule for Purnell Rd Child & Family Centre (\$2.0m). It is forecast that \$26.5m of Capital works projects expenditure and \$5.3m of Capital income will need to be carried forward and completed in the 2019-20 year.

4. Matters Significant to the 2019-20 Budget

The net projected 2018-19 operating result and adherence to budget provides a sound basis for development of the 2019-20 Budget. Many challenges including implications from asset growth and Developer Contribution Plan commitments, Enterprise Agreement effective July 2017, Capital Works program and Borrowing commitments have been absorbed into the 2019-20 Operating Budget.

As a result of the variances between the forecast actual and budgeted results for the 2018-19 year, the following matters have influenced the preparation of the 2019-20 Annual Budget:

- Favourable operating performance relative to projection of \$10.3m with Supplementary Rates \$1.2m, Waste Services \$1.1m, Planning application fees \$0.9m, Sundry Income \$0.9m, partially offset by unfavourable variances for Salaries/Supplementary Labour (\$1.0m).
- Capital expenditure is forecast at \$131.1m with carryover estimated at \$26.5m into 2019-20.
- Projects commenced in 2018-19 with further funding proposed in 2019-20: Civic Accommodation Building \$10.0m, Drysdale Integrated Children's Centre \$7.5m, Purnell Rd Children & Family Centre \$6.0m, HBP Sparrovale Wetlands Land Acquisitions \$4.4m, Gheringhap St Pipe \$5.4m, Digital Transformation Project \$4.2m, Fixing Country Roads \$3.0m, Harriot Road Drainage Outfall \$1.5m and Tivoli Drive Construction \$1.4m.
- Rates growth achieved in 2018-19 provides additional rateable properties in 2019-20 of 2.60% of 125,929 properties.
- Council's Enterprise Agreement was finalised in 2018 with agreed increments to be flowed through in 2019-20 at 2.25%.
- Estimated impact of increased EPA levies from \$64.30/t to \$66.87/t effective 1 July 2018.
- Planned loan borrowings increased from \$12.1m to \$26.0m with \$6.4m deferred into 2019-20.
- Property sales of \$14.5m are expected to be achieved in 2018-19 versus a budget of \$10.3m providing an opportunity to reduce borrowings.
- Impact of Hardwaste collection service as a trial in 2018-19 that will continue in 2019-20 with a forecast cost \$3m. Recycling processing cost penalties imposed by Councils contractor from 1 February 2018 through 2018-19 will continue in 2019-20. These costs are passed onto ratepayers via the Recycling and Waste collection service charge.
- Central Geelong Revitalisation initiatives include the Gheringhap street drain project which commenced in 2018-19 \$3m and will be completed in 2019-20 with \$5.4m of funding allocated.
- Community Investment & Support fund (which defines Grant programs, Sponsorships & donations, Strategic partnerships, Geelong major events and Community Facility Infrastructure fund) was reviewed in 2018-19 with changes impacting on Grants scheme for 2019-20. Additional funds allocated as part of the 2019-20 budget indicate the acceptance of the fund in providing support to community based organisations.

2019-20 CAPITAL PROJECTS BY CATEGORY

Project Number	Division	Business Unit	Project Name	Description	Project Type	2019-20		
						Expenditure \$	Income \$	Net \$
PROPERTY								
C15825	City Services	Capital Projects	Capital Projects Design Program	Funds for design work on Capital projects.	New Asset	44,000	0	44,000
C20407	City Services	Capital Projects	Disability Access	Identification and completion of works, designs, plans and estimates of community facilities that do not provide equal accessibility to people with disabilities.	Asset Upgrade	340,000	0	340,000
C20408	City Services	Capital Projects	Children Services Facilities Upgrades	Upgrade of children service facilities including childcare centres, kindergartens and occasional care venues to ensure compliance with Children service regulations and continuation of service delivery.	Asset Upgrade	405,000	0	405,000
C20409	City Services	Capital Projects	Community Halls Upgrade	Upgrades to major halls to maintain a standard of venue delivery.	Asset Upgrade	219,000	0	219,000
C20301	City Services	City Works	Corio Depot Enhancements	Improve safety in operations at Corio depot by way of fixing the current structural safety issues on the stock bin retain walls whilst removing the "falling from height" risk when operating above. Whilst taking advantage of this work which is required to mitigate a safety concerns additional stock bins will be added to future proof the depot.	Asset Upgrade	65,000	0	65,000
C20330	City Services	Environment & Waste	Energy Efficiency and Renewable Energy -Capital works	Continue to build on the Zero Carbon Buildings Program by retrofitting council buildings with energy efficiency (lighting upgrades) and renewable energy (solar) upgrades. Six buildings have been identified; The Arena, Belmont Library, Geelong West Library, Potato Shed, Belmont Works Depot and Drysdale Depot.	New Asset	120,000	24,000	96,000
C20501	Community Life	Connected Communities	Parks Hall - Installation of Fire Services	To remove and install new fire services involving a new water tapping, hydrant and fire hose reel.	Asset Upgrade	20,000	0	20,000
C18512	Community Life	Social Planning & Investment	Building Design - Core Program	Emergency design requirements for safety and emerging priorities, specifications for sports floodlighting.	New Asset	22,500	0	22,500
C19202	Finance & Strategy	Property & Procurement	Accommodation Project	Development of office accommodation and civic functions.	New Asset	10,000,000	0	10,000,000
C09201	Finance & Strategy	Property & Procurement	Office Alteration / Improvement Program	Ongoing program of minor office alterations and improvements.	Asset Upgrade	86,060	0	86,060
C10206	Finance & Strategy	Property & Procurement	Toilet Block Renewal / Replacement Program	Ongoing program of public toilet refurbishment ensuring they meet community needs and expectations.	Asset Upgrade	260,000	0	260,000
C12202	Finance & Strategy	Property & Procurement	Building Renewals	Annual building renewals funding for Roof replacements & Switchboard Upgrades	Asset Renewal	2,070,462	0	2,070,462
C18202	Finance & Strategy	Property & Procurement	Skylight protection program	Contracted service (4 year program - year 2) as a result of a workplace incident we are placing skylight replacement and covers on all skylights on COGG owned buildings.	New Asset	190,000	0	190,000
C19203	Finance & Strategy	Property & Procurement	Osborne House Remedial Works	Continuation of Remediation works	Asset Renewal	1,000,000	0	1,000,000
C20203	Finance & Strategy	Property & Procurement	Food Relief centre	Project to strategically address food shortages in the municipality (subject to business case).	New Asset	1,000,000	0	1,000,000
C20204	Finance & Strategy	Property & Procurement	Kevin Kirby Reserve Toilets	A simple ambulant toilet facility for Kevin Kirby Reserve.	New Asset	150,000	0	150,000
C20205	Finance & Strategy	Property & Procurement	Moorabool St public toilets	Replace existing underground male and female toilets with above ground changing places and unisex toilets.	Asset Renewal	460,000	0	460,000
C16516	Investment & Attraction	Arts & Culture	Potato Shed Facility Renewal	Capital fund as part of agreement between CoGG, Bellarine Secondary College and Catholic Regional College for critical facility maintenance and improvement.	Asset Upgrade	63,000	24,720	38,280
C20801	Investment & Attraction	Arts & Culture	Potato Shed – Catwalk Access Compliance -	To carry out works in order to make the Theatre Catwalk Access compliant to current safe work practices. The area currently has access issues via a single upright ladder and entry system.	Asset Upgrade	44,000	0	44,000

2019-20 CAPITAL PROJECTS BY CATEGORY

Project Number	Division	Business Unit	Project Name	Description	Project Type	2019-20		
						Expenditure \$	Income \$	Net \$
C20802	Investment & Attraction	Arts & Culture	Potato Shed – Loading Dock Compliance	To carry out works in order to make the loading dock useable and compliant to current safe work practices. Due to the current design the flooring system is unable to be used for unloading of road cases and other equipment loading into the theatre.	Asset Upgrade	9,200	0	9,200
C20803	Investment & Attraction	Arts & Culture	Heritage Loom - Australian Standard Electrical Systems Upgrade	This is a legislative compliance issue. Electrical systems upgrades to NWM heritage object: 1910 Administer Jacquard carpet loom.	Asset Upgrade	25,000	0	25,000
C20601	Planning & Development	Health & Local Laws	Animal Pound Upgrade	Resealing of kennels for the housing of impounded dogs under the Domestic Animals Act as identified in annual compliance audit undertaken by Dept of Economic, Jobs, Transport, Agriculture, Resources as part of the Code of Practice for Domestic Animal Businesses.	Asset Upgrade	60,000	0	60,000
Total Buildings						16,653,222	48,720	16,604,502
C15851	City Services	Capital Projects	Hendy Street Child and Family Centre	The project will include replacement, integration, and expansion of the existing stand-alone 30 place kindergarten and maternal and child health centre into a purpose built facility to meet local population and changing service delivery requirements.	New Asset	60,000	0	60,000
C16804	City Services	Capital Projects	Rosewall Community Centre	Items removed from current project due to budget constraints. Additional funding required to complete original scope of works.	New Asset	137,000	0	137,000
C16805	City Services	Capital Projects	Drysdale Integrated Childrens Centre	Progress completion of design and construction of Drysdale Integrated Children's Centre in accordance with Council approval.	New Asset	7,500,000	80,000	7,420,000
C17244	City Services	Capital Projects	Geelong Botanic Garden Sustainable Visitor Facility	Deliver Visitor Facilities for Geelong Botanic Gardens 90,000 visitors. Integrate the building into the landscape for accessibility, functional group space, sustainable use.	New Asset	850,000	0	850,000
C17247	City Services	Capital Projects	Purnell Road Child and Family Centre	Design & Construction of CFC centre, including adjustment to current budget provision of \$12M currently allocated to this project in Council Strategic Resource Plan to accommodate annual cost escalations of 6%p.a.	New Asset	6,000,000	80,000	5,920,000
C20401	City Services	Capital Projects	Lara Family Hub - Enhanced Early Learning Centre	The project will include replacement, integration, and expansion of the existing stand-alone 30 place kindergarten and maternal and child health centre into a purpose built facility to meet local population growth and changing service delivery requirements.	Asset Renewal	200,000	0	200,000
C20402	City Services	Capital Projects	Drysdale Regional Community and Learning Hub - Design and Development C003	DCP funded project required to design and construct the Drysdale Regional Community and Learning Hub to replace the existing library and senior citizens centre within the Drysdale Town Centre.	New Asset	300,000	0	300,000
C20403	City Services	Capital Projects	Lara Regional Library - Design and Development CI-C-1	DCP funded project required to design and construct the permanent Lara Regional Library to replace the existing temporary library.	New Asset	200,000	0	200,000
C20404	City Services	Capital Projects	Jetty Road - Children's & Community Hub - Design and Development C002	DCP funded project required to design and develop the Jetty Road Children's and Community Centre to meet the needs of the expanding population in the Curlewis growth area. Facility to include development of an early childhood and maternal services area and neighbourhood community hub.	New Asset	200,000	0	200,000
C20405	City Services	Capital Projects	ACWP - NAC Active Open Space Community Pavilion (northern) CI-OS-2	DCP funded project required to design and construct the Armstrong Creek West Neighbourhood Activity Centre Community Sports Pavilion. Initial costs to scope, design and tender the facility.	New Asset	150,000	0	150,000
C20412	City Services	Capital Projects	Ocean Grove North (Kingston) - Sports Pavilion - Design and Construction	Design and construction of sports pavilion within the Ocean Grove (north) development area.	New Asset	150,000	0	150,000
C09811	Community Life	Leisure & Recreation Services	Concrete/Concourse Core Renewal Program	The Concrete/Concourse Core Replacement Program is an annual planned replacement program that is essential to the leisure and aquatic centre operations. The program addresses the aging infrastructure of the concrete and concourse surfaces at the leisure and aquatic centres.	Asset Renewal	100,000	0	100,000
C20504	Community Life	Social Planning & Investment	DCP ACWP CI_OS_1 & DI_OS_1 Regional Active Open Space Planning & Design	CI_OS_1 & DI_OS_1 Regional Active Open Space is identified in the Precinct Structure Plan for Armstrong Creek as a land acquisition item to accommodate soccer, hockey, tennis, play and active transport connections. This funding will secure the site from Vic Roads.	New Asset	500,000	0	500,000

2019-20 CAPITAL PROJECTS BY CATEGORY

Project Number	Division	Business Unit	Project Name	Description	Project Type	2019-20		
						Expenditure \$	Income \$	Net \$
C20507	Community Life	Social Planning & Investment	Armstrong Town Centre - Community Facilities - Masterplan	To develop a Masterplan for all community facilities located in the Armstrong Creek Town Centre (as required within the ACTC Development Contributions Plan - including Neighbourhood House, Library, Community Centre, Integrated Civic and Culture Complex, Aquatic Centre, Indoor Stadium).	New Asset	80,000	0	80,000
C68151	Planning & Development	Developer Contribution Plans	Armstrong Creek West hub	DCP funded project required to design and construct the Armstrong Creek West Hub	New Asset	250,000	0	250,000
Total Community Facilities						16,677,000	160,000	16,517,000
C20505	Community Life	Social Planning & Investment	St Leonards Early Childhood Centre - Land/Site Acquisition	This project relates to land acquisition for the future development and provision of the St Leonards Early Childhood Centre required under conditions of the S173 agreement.	New Asset	1,000,000	0	1,000,000
C20506	Community Life	Social Planning & Investment	Bell Park-Bell Post Hill Enhanced Early Learning Centre - Land/Site Acquisition	Acquisition of land to enable the consolidation and development of early childhood facilities to replace the following existing assets: Bell Park MCH Centre; Bell Park Kindergarten; Bell Post Hill MCH Centre; Bell Post Hill Kindergarten, and Hamlyn Heights MCH Centre. Development of a new	New Asset	2,000,000	0	2,000,000
C11206	Finance & Strategy	Property & Procurement	New Corio / New Station Estates Voluntary Purchase Scheme	Purchase of land in the New Corio and New Station Estates Corio, being old and inappropriate subdivisions comprising total of 847 small lots.	New Asset	300,000	0	300,000
C68401	Planning & Development	Developer Contribution Plans	ACSP - Armstrong Creek Deviation Channel - Land (C68401) 2nd year	Land acquisition project funded via development contributions from the Armstrong Creek South Precinct (developer funding agreement - S173). Land to be compulsory acquired to facilitate the delivery of the Armstrong Creek South Precinct and allow broader benefits for the Armstrong Creek catchment.	New Asset	478,060	0	478,060
Total Land Acquisition						3,778,060	0	3,778,060
TOTAL PROPERTY						37,108,282	208,720	36,899,562
PLANT & EQUIPMENT								
C20331	City Services	City Works	Construction Tip Truck	The CoGG Construction Unit operates as 5 Construction Crews. The unit currently owns one 6m3 Tip Truck and hires four. This project is to purchase a 2nd 6m3 Tip Truck and cease the inefficient hire arrangement.	New Asset	145,000	0	145,000
C20332	City Services	City Works	Construction 1.2 Tonne Rollers and Trailers	CoGG Construction Unit currently utilises 1.2 Tonne Rollers, DPU compactors (walk behind operated) and Wacker Plate compactors (walk behind operated) to achieve the set CoGG, IDM and VicRoads compaction requirements under Kerb and Channel and within Carriageways for excavations under 1.2m in width. This project is to add two 1.2 Tonne Rollers to the Construction Fleet.	New Asset	100,000	0	100,000
C02313	City Services	Fleet	Light Fleet Program	Light Fleet Replacement Program.	Asset Renewal	1,863,627	824,492	1,039,135
C02314	City Services	Fleet	Heavy and Dedicated Plant Replacement - Core Program	Heavy and dedicated plant replacement program.	Asset Renewal	2,287,000	453,000	1,834,000
Total Fleet						4,395,627	1,277,492	3,118,135
C02320	City Services	Fleet	Minor Plant & Equipment - Replacements - Core Program	Fund from which minor plant and equipment replacement can be purchased.	Asset Renewal	67,500	0	67,500
C20201	Finance & Strategy	Digital Information & Technology	Additional ReX and HPE CM Licenses	Once ReX was implemented in June 2016, ELT signed off in December of the that year the initiative to progressively shut down Council's network drives and get staff working from within ReX as much as possible (barring some exceptions).	New Asset	213,244	0	213,244
C09202	Finance & Strategy	Property & Procurement	Furniture Replacement	Annual capital allocation for furniture and equipment replacement.	Asset Upgrade	46,000	0	46,000

2019-20 CAPITAL PROJECTS BY CATEGORY

Project Number	Division	Business Unit	Project Name	Description	Project Type	2019-20		
						Expenditure \$	Income \$	Net \$
C20605	Planning & Development	Health & Local Laws	Licence Plate Recognition - Parking Patrolling	2 x licence plate recognition units, including associated software and vehicle	New Asset	190,000	0	190,000
Total Minor Plant & Equipment						516,744	0	516,744
C05207	Finance & Strategy	Digital, Information & Technology	Minor Acquisitions Program - Core Program	Funding of minor items below \$20K via IT steering Committee for hardware, software and minor infrastructure items.	New Asset	219,000	0	219,000
C05208	Finance & Strategy	Digital, Information & Technology	IT Asset Replacement Program - Core Program	Based on cycle replacement.	Asset Renewal	1,549,000	0	1,549,000
C20202	Finance & Strategy	Digital, Information and Technology	Digital Transformation	Through effective stakeholder engagement, it has become evident there are many inefficient business processes, supported by an aging technology platform, which lack integrations and no longer deliver optimal business outcomes. The Digital Transformation Program is intended to rectify this.	New Asset	4,155,000	0	4,155,000
C19206	Investment & Attraction	Smart City	Bellarine Enhanced Broadband Installation and other Smart City initiatives (TBC)	The City in partnership with Deakin University and AARNET are proposing to install and run high capacity optical fibre from South Geelong train station along the Bellarine Rail Trail corridor to Queenscliff. In addition, as part of the establishment of the Smart City Office and supporting the commitments outlined in City Deal (yet to be finalised), this funding would be used to implement projects from the Smart City Strategy which is to be reviewed.	New Asset	750,000	0	750,000
Total Computers & Telecommunications						6,673,000	0	6,673,000
TOTAL PLANT & EQUIPMENT						11,585,371	1,277,492	10,307,879
INFRASTRUCTURE								
C19413	City Services	Capital Projects	Polworth Pavilion and West Oval Pavilion Construction	Demolition of the existing pavilion and construction of a new pavilion, including social areas and amenities to meet current best practice building designs and sporting guidelines. Detailed design is currently underway for this project. In addition, the Victorian Government has made a commitment of \$7.4m.	Asset Upgrade	300,000	0	300,000
C19415	City Services	Capital Projects	Herne Hill Reserve Pavilion Detailed Design	This project will redevelop the main pavilion at Herne Hill Reserve in line with Master Plan recommendations. Demolish the pavilion known as the St Peters Cricket pavilion and consolidate operations into one (1) shared use facility.	Asset Upgrade	140,000	0	140,000
C19418	City Services	Capital Projects	St Albans Football & Cricket Club Change room upgrade	Upgrade existing change rooms to compliant, female-friendly facilities for players and umpires. Designs for this upgrade will be completed by June 2019 with \$80k allocated from the 2018-19 budget which will bring the project through from concept right up to the construction phase.	Asset Upgrade	1,000,000	0	1,000,000
C19421	City Services	Capital Projects	Highton Bowls Club Car Park	Car park to be bituminised to accommodate increased usage. A recent audit of the 438 captured car-parks within the City of Greater Geelong revealed that the Highton Reserve Car-park is in the top 10 car parks most in need of rectification works which highlights the importance and urgency of this project.	Asset Upgrade	600,000	0	600,000
C20406	City Services	Capital Projects	Highton Province Estate Playground Development	Landscape and playspace design and construction.	New Asset	50,000	0	50,000
C20410	City Services	Capital Projects	Playground Development Program Implementation - Core Program	Playground development program to bring existing playgrounds up to standard to legislative requirements and the needs of the community.	Asset Upgrade	551,450	0	551,450
C20411	City Services	Capital Projects	Ground Renovation Program - Core Program	Improvements to sports fields in response to drought conditions.	Asset Renewal	230,086	0	230,086
C20413	City Services	Capital Projects	Barwon Soccer Club Stage 2 Changeroom Development	Stage 2 of change room development at Grovedale Recreation Reserve. This will ensure that the facility is compliant with standards for competition as well as provide gender neutral change rooms for females.	New Asset	300,000	174,000	126,000

2019-20 CAPITAL PROJECTS BY CATEGORY

Project Number	Division	Business Unit	Project Name	Description	Project Type	2019-20		
						Expenditure \$	Income \$	Net \$
C20414	City Services	Capital Projects	Corio City Learning and Care Centre Demolition /Site Redevelopment - Public Playground	Demolition of existing asset and reclamation of open space for public playground in accordance with Council resolution.	New Asset	350,000	0	350,000
C20416	City Services	Capital Projects	Drysdale/Clifton Springs Regional Sports Precinct Stage 2	Stage 2 development of the Drysdale Sporting Precinct will provide necessary infrastructure to support the growing Bellarine population. This project is entirely funded by the Victorian Government.	New Asset	150,000	0	150,000
C20417	City Services	Capital Projects	North Geelong Football, Netball & Cricket Clubs	Funding support for works associated with the Clubroom upgrade - detailed planning, design and upgrade of social / clubrooms.	Asset Upgrade	700,000	350,000	350,000
C08308	City Services	Environment & Natural Resources	Environment Reserves Capital Improvement Program	A program of priority capital works as identified in adopted conservation and environment reserves management plans.	Asset Upgrade	414,000	0	414,000
C20309	City Services	Environment & Natural Resources	Coastal Maintenance Infrastructure	The City of Greater Geelong's Environment Unit is responsible for the management and maintenance of all infrastructure along approximately 500 Ha of coastal reserve stretching over 42km. Significant infrastructure in these reserves provides public access and mitigates risk.	Asset Renewal	50,000	0	50,000
C20310	City Services	Environment & Natural Resources	Clifton Springs Golf Course Landslide remediation	A number of significant landslides have occurred along the escarpment adjacent to the Clifton Springs Golf Course. The land instability may be attributed to severe rain events of Autumn 2017. The proposed project would include treatment of stormwater and remediation of the landslides through the construction of reinforced earthen walls and rock shute.	Asset Renewal	200,000	20,000	180,000
C10850	Community Life	Leisure & Recreation Services	Gymnasium equipment change over program	The Gymnasium Equipment Core Replacement Program is part of Leisure Services 10 year gymnasium asset replacement program and councils long term financial plan.	Asset Renewal	283,520	0	283,520
C17504	Community Life	Leisure & Recreation Services	Aquatic play annual equipment maintenance and upgrade program	The Aquatic Play Equipment Core Renewal and Upgrade Program is an annual planned asset management program that is essential to the leisure and aquatic centre operations. The program addresses equipment renewal and upgrade of aquatic play structure at the 4 Leisure Centres and 2 outdoor pools.	Asset Upgrade	120,000	0	120,000
C20509	Community Life	Social Planning & Investment	Fenced Dog Park Development	Design and development of two fenced dog parks at two separate priority locations.	New Asset	600,000	0	600,000
C20510	Community Life	Social Planning & Investment	WG Little Playground sub-regional playground development	Development of a sub-regional playground.	New Asset	264,523	164,523	100,000
C18802	Investment & Attraction	Arts & Culture	Underwater Sculpture park	Commissioning of sculptures following the completion of planning, design and construction of the artificial reef. This is the second stage of a major tourism attraction and environmental initiative.	New Asset	100,000	0	100,000
C20804	Investment & Attraction	Arts & Culture	Chamber Music at Memorial Oval	Proposal is for audio equipment to include PA, amps, speakers, Drum kit, lights, sound deadening, mics etc. Project provides entertainment options for young people.	New Asset	20,000	0	20,000
Total Parks & Leisure						6,423,579	708,523	5,715,056
C02301	City Services	Engineering Services	Street Construction Sub Program - Special Rates & Charges - Core Program	Ongoing program of construction of road and drainage projects in accordance with approved schedule funded via Special Rates and Charges Schemes.	New Asset	3,300,000	1,520,000	1,780,000
C02306	City Services	Engineering Services	Asphalting - Road Surfacing Program - Core Program	Resurfacing of sealed road surfaces with asphalt to maintain a waterproof surface and ensure the long term integrity of the road pavement.	Asset Renewal	6,050,000	0	6,050,000
C02310	City Services	Engineering Services	Road Rehabilitation Program - Core Program	Renewal / replacement of road pavements in full block sections.	Asset Renewal	3,933,000	0	3,933,000
C02311	City Services	Engineering Services	Roads Other - Core Program	Renewal / Replacement of bridges, major culverts, bus shelters, laneways, carparks and street furniture and other sundry road and street related infrastructure.	Asset Renewal	412,000	0	412,000
C02321	City Services	Engineering Services	Design & Investigation Program - Capital Projects - Core Program	Ongoing investigation and design program for road construction projects throughout the municipality.	New Asset	98,000	0	98,000

2019-20 CAPITAL PROJECTS BY CATEGORY

Project Number	Division	Business Unit	Project Name	Description	Project Type	2019-20		
						Expenditure \$	Income \$	Net \$
C02323	City Services	Engineering Services	Local Roads Construction Sub Program - Road & Street Management - Core Program	Ongoing program of local road works including road construction, provision of roundabouts, etc.	New Asset	821,000	0	821,000
C02340	City Services	Engineering Services	VicRoads Funded Works	This program relates to VicRoads funded projects on Council assets.	New Asset	500,000	500,000	0
C02342	City Services	Engineering Services	Reseal - Road Surfacing Program - Core Program	Resurfacing of sealed road surfaces with spray seal or scrap rubber reseal to maintain a waterproof surface and ensure the long term integrity of the road pavement.	Asset Renewal	1,842,000	0	1,842,000
C03301	City Services	Engineering Services	Major Culvert Guardrail Replacement / Installation - Core Program	Ongoing program of replacement or installation of guardrail over major culverts in accordance with approved schedule.	Asset Renewal	110,277	0	110,277
C08302	City Services	Engineering Services	Traffic Major Works	Construction of Major Traffic Works as listed in the Prioritised traffic projects Core list.	Asset Renewal	686,000	0	686,000
C08320	City Services	Engineering Services	Design & Investigation Program - Traffic Management Projects - Road & Street Management - Core Program	Ongoing investigation and design program for projects involving traffic management treatments throughout the municipality.	New Asset	92,000	0	92,000
C09303	City Services	Engineering Services	Bridge Upgrades - Major Renewal Works	Major renewal works on road and pedestrian bridges across municipality.	Asset Renewal	425,000	0	425,000
C14306	City Services	Engineering Services	Capital Renewal of Civil Assets in Parks	Renewal of Civil Assets (Roads, Gravel Surfaces, Kerbs, Car Parks).	Asset Renewal	257,254	0	257,254
C15320	City Services	Engineering Services	Federal Roads Program (Roads to Recovery)	Next stage of federally funded program for the renewal of roads and road related assets.	Asset Renewal	2,183,504	2,183,504	0
C17310	City Services	Engineering Services	Griffin Gully Carpark Construction	Upgrading of existing gravel carpark to a sealed asphalt carpark. Pavement construction included in this project. Location of the project is on the foreshore at the point where The Esplanade meets Western Beach Rd.	Asset Renewal	120,000	0	120,000
C20302	City Services	Engineering Services	Patullos Rd East - Road Widening/Shared User Path (Multi year x 2)	Design of widened road and shared user path between O'Hallorans Rd and Kees Rd, Lara. Construction to be undertaken in future year as per DCP schedule and Long Term Financial Plan.	New Asset	100,000	0	100,000
C20303	City Services	Engineering Services	Boundary Road and Baanyip Boulevard Traffic Signals and link road. DI_RO_01 - Armstrong Creek West Development Contributions Plan. Year 1- develop functional design	Install traffic signals at the intersection of Boundary Road and Baanyip Boulevard, realign Boundary Road to join with new signals as identified in the Armstrong Creek West Precinct Structure Plan.	New Asset	150,000	0	150,000
C20304	City Services	Engineering Services	Tivoli Drive Construction - Year 2	Construction of new North-South connector road with intersection signals at Portarlington Road and pedestrian signals at the Bellarine Rail Trail.	New Asset	1,400,000	0	1,400,000
C20305	City Services	Engineering Services	Burvilles Rd/Surf Coast Hwy Intersection signals	Completion of intersection signals and partial realignment of Burvilles Road.	New Asset	500,000	0	500,000
C20306	City Services	Engineering Services	Charlemont Rd South upgrade	Upgrade Charlemont Road South, Armstrong Creek to address growth area development and increased traffic volumes.	New Asset	250,000	0	250,000
C20324	City Services	Engineering Services	Fixing Country Roads Program - Stage 2	Round 2 of the Fixing Country Roads Program requires a co-contribution from Council to enable the grant from Rural Roads Victoria to be considered. Greater Geelong City Council has been recognised as a Regional Council and thus is required to contribute at a 1:1 ratio. The grant funding is up to \$1.5 million.	Asset Renewal	3,000,000	1,500,000	1,500,000
C20327	City Services	Engineering Services	Repair of historical town placemaking signage	Funding for signage at entry points to town. Face plates to be replaced and blocks cleaned.	Asset Renewal	17,000	0	17,000

2019-20 CAPITAL PROJECTS BY CATEGORY

Project Number	Division	Business Unit	Project Name	Description	Project Type	2019-20		
						Expenditure \$	Income \$	Net \$
C20329	City Services	Engineering Services	Northern Bellarine Bus Shelters	The Northern Bellarine Transport Action Group together with Bellarine Community Health have identified priority bus stops in each Northern Bellarine township which do not meet the Disability Standards for Accessible Public Transport (DSFAPT) 2002 despite being among the most well used stops.	Asset Upgrade	100,000	90,000	10,000
Total Roads						26,347,035	5,793,504	20,553,531
C17812	City Services	Capital Projects	Gheringhap St & Drainage Construction program	Microtunnelling underground drainage from Mercer Street through to an outlet at the Bay. Stage 1 of the Gheringhap Street drainage augmentation project commenced in February 2019. The project will span two financial years and be completed late 2019.	New Asset	5,440,000	0	5,440,000
C19315	City Services	Capital Projects	Harriott Road Drainage Outfall	Design and construction of a stormwater drain from Barwon Heads Road to the proposed Sparrowvale Wetlands.	New Asset	1,500,000	0	1,500,000
C02315	City Services	Engineering Services	Flood Studies & Strategies	Ongoing investigation and design program to enable implementation of projects identified through the program of drainage catchment studies.	New Asset	394,000	0	394,000
C02317	City Services	Engineering Services	Drainage Construction Sub Program - Flood & Drainage Management - Core Program	Ongoing program of drainage related works including upgrading main drainage infrastructure.	New Asset	675,000	0	675,000
C02343	City Services	Engineering Services	Drainage Renewal Program - Core Program	Renewal of drainage infrastructure to reduce the likelihood of property flooding events.	Asset Renewal	1,221,000	0	1,221,000
C20307	City Services	Engineering Services	Coriyule Rd - Stormwater drainage outfall stage 2	Following the completion of Stage 1 of the Coriyule stormwater outlet pipe, Stage 2 is now required to be completed to extend the pipe an additional 1.8km along Scarborough Road to an outfall into Port Philip Bay.	New Asset	2,000,000	1,333,333	666,667
C68206	Planning & Development	Developer Contribution Plans	Sparrowvale Wetlands Implementation Year 2 Project Costs	Implementation of the Sparrowvale Wetlands Project. Delivery of a this implementation plan will ensure the effective transition from degraded farmland to a functional, integrated and sustainable wetland system.	New Asset	1,490,000	0	1,490,000
C68207	Planning & Development	Developer Contribution Plans	Sparrowvale Wetlands Construction Year 2	Year 1 construction of the Sparrowvale Wetlands Project. Construction of this wetland facility will ensure the subject site transitions effectively from degraded farmland to a functional, integrated and sustainable wetland system.	New Asset	2,400,000	0	2,400,000
Total Drainage						15,120,000	1,333,333	13,786,667
C02303	City Services	Engineering Services	Footpath Construction Sub Program - Special Rates & Charges - Core Program	Ongoing program of new footpath construction in accordance with approved schedule funded via Special Rates and Charges Schemes.	New Asset	1,280,364	610,000	670,364
C02307	City Services	Engineering Services	Footpath Renewal Program - Core Program	Footpath Renewal Program - Core Program.	Asset Renewal	2,944,000	0	2,944,000
C20308	City Services	Engineering Services	Bellarine Rail Trail Sealing Drysdale - Cycle Strategy Implementation	This project proposal is to seal the Bellarine Rail Trail between High Street, Drysdale and the new off road path being constructed along the Drysdale bypass. It also includes a realignment of the trail at the Drysdale station.	Asset Renewal	220,000	0	220,000
C20321	City Services	Engineering Services	Pedestrian Bridge over Barwon River Development	Investigation, Assessment and Design for a new pedestrian bridge over the Barwon River linking West Fyans St to Barwon Boulevard creating and additional safe link between the west and east sides of the river.	New Asset	150,000	0	150,000
C20322	City Services	Engineering Services	Footpath Construction - Colac Road - Broughton Dve to Sth Valley Rd	Provide footpath connection between Aldi Supermarket and Retirement Village and surrounding services at both ends. Include new link to bus stop for safe public access.	New Asset	150,000	0	150,000
C20325	City Services	Engineering Services	Murradoc Road Footpath Link	Construct a footpath along Murradoc Road south side from shopping centre to the bowling club.	New Asset	254,760	35,000	219,760
C20333	City Services	Engineering Services	Shared Trails Masterplan & Design	Master Plan of Greater Geelong and Bellarine Shared Trails.	Asset Renewal	200,000	0	200,000
Total Footpaths/Bikepaths						5,199,124	645,000	4,554,124

2019-20 CAPITAL PROJECTS BY CATEGORY

Project Number	Division	Business Unit	Project Name	Description	Project Type	2019-20		
						Expenditure \$	Income \$	Net \$
C02308	City Services	Engineering Services	Kerb and Channel Renewal Program - Core Program	Replacement of kerb and channel in full block sections.	Asset Renewal	2,306,000	0	2,306,000
Total Kerb & Channel						2,306,000	0	2,306,000
C04308	City Services	Waste Services	New Property Mobile Bins - Core Program	Supply of mobile bins to new and additional occupancy residential properties and for new commercial customers.	New Asset	525,000	0	525,000
C20320	City Services	Waste Services	Staceys Road Decontamination and Processing Shed	A greenwaste receival shed is required for the Stacey's Road composting site. This shed will be utilised to receive greenwaste from trucks delivering to the facility. It will then be used to undertake all decontamination activities to remove contamination from the material collected from the Geelong community. Once this has been completed the material will be mulched and formed into windrows.	New Asset	330,000	0	330,000
Total Waste Management						855,000	0	855,000
C20323	City Services	Engineering Services	St Leonards Shopping Centre Upgrade	Upgrade and maintenance of streetscape in St Leonards Shopping precinct to include drainage improvements, street furniture, garden beds, information sign/noticeboard, town welcome sign, toilet area clean up, pedestrian crossing works.	Asset Upgrade	400,428	0	400,428
C20805	Investment & Attraction	Arts & Culture	Veteran Affairs	Proposal for funds to provide additional funds to Veteran's memorials.	New Asset	20,000	0	20,000
C20807	Investment & Attraction	Central Geelong & Waterfront	Little Malop Street (Central) Masterplan	Delivery of a comprehensive master plan and complete set of design and construction documents to enable capital works to be undertaken to fully refurbish Little Malop Street (Central / Mall) and its adjoining side streets.	Asset Renewal	250,000	0	250,000
C20603	Planning & Development	Planning Strategy & Urban Growth	Separation Street Community Precinct Amenities Upgrade	Reinvigorate the Separation Shopping Strip public space. Site planning and site investigations for amenities upgrades including toilet facilities. Consultation phase to include facilitated community and trader engagement and participation including with both the design and delivery of amenity upgrades.	Asset Renewal	155,000	0	155,000
C20604	Planning & Development	Planning Strategy & Urban Growth	Highton Village – laneways/service lane redevelopment - detailed design	Detailed design for the redevelopment of Highton Walk and Village Way in Highton Village.	Asset Upgrade	110,000	0	110,000
Total Streetscapes						935,428	0	935,428
C06210	Finance & Strategy	Financial Services	Capital Program Project Management - Capitalised Salaries	Annual allowance for salaries associated with delivering the Capital Projects Program - based on current approved headcount.	New Asset	3,044,233	50,800	2,993,433
C20508	Finance & Strategy	Program Integration & Development	Community Facility Infrastructure Funds Grants (CFIF)	The Community Facility Infrastructure Funding program is offered to support funding for the planning and delivery of capital works projects within the City of Greater Geelong - in or on Council owned community and sporting facilities.	New Asset	2,000,000	0	2,000,000
C20602	Planning & Development	Health & Local Laws	Flexible Parking Solutions Geelong CBD	Funding support to run Free Timed CBD on street Parking trial program free first hour Monday to Friday (up to 3 hour limit for one transaction per day) during the 2019 / 2020 financial year.	New Asset	500,000	0	500,000
Total Miscellaneous						5,544,233	50,800	5,493,433
TOTAL INFRASTRUCTURE						62,730,399	8,531,160	54,199,239
TOTAL EXPENDITURE - CAPITAL PROJECTS						111,424,052	10,017,372	101,406,680

CAPITAL PROJECTS 2018-19 Carryover to 2019-20 BY CATEGORY

Project Number	Division	Business Unit	Project Name	Description	Project Type	2019-20		
						Expenditure \$	Income \$	Net \$
PROPERTY								
C20407	City Services	Capital Projects	Disability Access	Identification and completion of works, designs, plans and estimates of community facilities that do not provide equal accessibility to people with disabilities.	Asset Upgrade	400,000	0	400,000
C19203	Finance and Strategy	Property and Procurement	Osborne House Remedial Works	To commence the restoration of Osborne House following closure for mould and structural issues.	Asset Renewal	750,000	0	750,000
C19205	Finance and Strategy	Property and Procurement	Beach House Landlord works	Installation of disability access and immediate safety repairs to the Beach House facility at Eastern Beach as contribution to Landlord fit out.	Asset Renewal	500,000	0	500,000
C19604	Planning & Development	Health & Local Laws	Animal Pound - General Purpose Building	An older existing building has been listed on the asbestos register. It is proposed to remove the asbestos containing products and reline the building with approved products including appropriate insulation and ventilation.	Asset Renewal	20,000	0	20,000
Total Buildings						1,670,000	0	1,670,000
C19425	City Services	Capital Projects	St Marys Social Room Extension	Extension of facility.	New Asset	945,000	300,000	645,000
C18423	City Services	Capital Projects	Northern ARC Detailed Design and Contract Documentation	Detailed design phase of stage 1 of the Northern ARC Health and Wellbeing Hub development. This follows on from the concept and schematic design phase that has already been approved for funding. Both of these phases will be combined under the one contract with the option of the second phase being activated on approval. This process will allow council the flexibility to activate the detailed design phase should we attract the required external funding.	New Asset	880,000	0	880,000
C15851	City Services	Capital Projects	Hendy St Family and Childrens Centre	Construction of the Hendy Street Family & Children's Hub including land purchase and development of multi room kinder and provision for community space.	New Asset	200,000	0	200,000
C17244	City Services	Capital Projects	Geelong Botanic Garden Sustainable Visitor Facility	Visitor Facilities for Geelong Botanic Gardens 90,000 pa visitation. 1. Install sewage infrastructure to connect to Ryrie St sewer main. 2. Build architecturally designed facility with accessible toilets & group shelter. 3. Office Toilet Facilities-remove existing composting toilet & replace building improving safe access (deck and stairs) and connect to new sewer line. 4. Implement landscape design including accessible pathways, irrigation system and hard landscaping.	New Asset	300,000	0	300,000
C16804	City Services	Capital Projects	Rosewall Community Hub	The Rosewall Community Hub concept design provides 800sqm flexible multi purpose spaces for the delivery of a neighbourhood house program and place based community development programs in an improved open space setting. The infrastructure incorporates multi purpose spaces, a demonstration kitchen and café, arts program space, men's shed program space, a changing places facility and flexible co-working spaces for business start ups and service delivery with complimentary landscaped open space.	New Asset	20,000	0	20,000
C18811	Investment and Attraction	Central Geelong and Waterfront	Mineral Spa and Wellness Centre	Funding is sought towards the cost for the delivery of basic services infrastructure to the MSWC site on Hearne Pde. An application has been made to RDV to fund approximately 50% of the cost. The total project cost is estimated at 1,903,200.	New Asset	298,000	10,000	288,000
C68151	Planning and Development	Planning Strategy and Urban Growth	Armstrong Creek West - NAC Community Complex - Design	The Neighbourhood Activity Centre community complex is identified as a key Developer Contribution Plan infrastructure item to be delivered to service the community of the Armstrong Creek West precinct.	New Asset	200,000	0	200,000
Total Community Facilities						2,843,000	310,000	2,533,000

CAPITAL PROJECTS 2018-19 Carryover to 2019-20 BY CATEGORY

Project Number	Division	Business Unit	Project Name	Description	Project Type	2019-20		
						Expenditure \$	Income \$	Net \$
C68202	Planning and Development	Planning Strategy and Urban Growth	DCP - HBP - Sparrovale Wetlands DI_LA_23	First year of Land Acquisition of Part 109-215 Sparrovale Road, Charlemont (C68202). The land will be developed for drainage works and environmental purposes as detailed in the Armstrong Creek Horseshoe Bend Development Contributions Plan and Precinct Structure Plan. This acquisition will be by the Compulsory Acquisition process as outlined in The Land Acquisition & Compensation Act 1986.	New Asset	4,000,000	0	4,000,000
Total Land Acquisition						4,000,000	0	4,000,000
TOTAL PROPERTY						8,513,000	310,000	8,203,000
PLANT & EQUIPMENT								
C02314	City Services	Fleet	Heavy and Dedicated Plant Replacement - Core Program	Heavy and dedicated plant replacement program.	Asset Renewal	620,000	0	620,000
C02313	City Services	Fleet	Light Fleet Program	Light Fleet Replacement Program.	Asset Renewal	62,000	0	62,000
Total Fleet						682,000	0	682,000
C17801	Investment & Attraction	Arts & Culture	Public Art Strategy project delivery	To deliver public art strategy, which is the key driving document for commissioning new public art across the municipality which will enhance public amenity through the arts. The project will continue to respond to internal capital projects, community lead and developer projects and also create the capacity for leveraging additional funding from other funding partners.	New Asset	80,000	0	80,000
Total Minor Plant & Equipment						80,000	0	80,000
TOTAL PLANT & EQUIPMENT						762,000	0	762,000
INFRASTRUCTURE								
C19402	City Services	Capital Projects	East Geelong Football Netball Club umpire change room upgrade	This project will upgrade the non-compliant umpire change facility and provide modern, unisex amenities at Richmond Crescent Oval.	Asset Upgrade	391,000	10,000	381,000
C19428	City Services	Capital Projects	Construction of King Lloyd Reserve Light Towers	Light Tower Construction.	New Asset	330,000	130,000	200,000
C19412	City Services	Capital Projects	Grovedale FNC Changeroom Upgrade	Changeroom upgrade at Burdoo Reserve for the Grovedale Football & Netball Club. This project is connected to a state government funding application.	Asset Upgrade	280,000	130,000	150,000
C19415	City Services	Capital Projects	St Josephs Football Club / Netball Changeroom Upgrade	Upgrade facilities	Asset Upgrade	100,000	0	100,000
C19401	City Services	Capital Projects	Kingston Park Sub-Regional Playground	Upgrade to the Kingston Park playground to provide modern and accessible equipment to engage and encourage children's play.	Asset Upgrade	20,000	0	20,000
C18514	Finance and Strategy	Program Integration and Development	CISF - Ocean Grove Tennis Club	Funding available for Capital Grants for Council owned assets. Competitive scheme for community organisation.	Asset Upgrade	566,000	166,000	400,000
C18802	Investment and Attraction	Arts and Culture	Underwater Sculpture park	Complete final planning, design and commence construction of an artificial reef and underwater sculpture park as a major tourism attraction and environmental initiative to help mitigate against erosion from storm tide events.	New Asset	380,000	130,000	250,000
Total Parks & Leisure						2,067,000	566,000	1,501,000

CAPITAL PROJECTS 2018-19 Carryover to 2019-20 BY CATEGORY

Project Number	Division	Business Unit	Project Name	Description	Project Type	2019-20		
						Expenditure \$	Income \$	Net \$
C17301	City Services	Engineering Services	Elcho Channel SRC Scheme	Construction of wetland including planting and outfall structure. Widening of Elcho Channel and construction of underground storm water pipes.	New Asset	4,860,000	460,000	4,400,000
Total Roads						4,860,000	460,000	4,400,000
C19301	City Services	Engineering Services	Wandana Gully 2 Landscaping and Water Treatment	Landscaping and water treatment works.	New Asset	1,000,000	0	1,000,000
C02317	City Services	Engineering Services	Drainage Construction Sub Program - Flood and Drainage Management - Core Program	Ongoing program of drainage related works including upgrading main drainage infrastructure.	New Asset	800,000	0	800,000
C19315	City Services	Engineering Services	Harriott Road Drainage Outfall	Design and construction of a stormwater drain from Barwon Heads Road to the proposed Sparrowvale Wetlands.	New Asset	30,000	0	30,000
Total Drainage						1,830,000	0	1,830,000
C18424	City Services	Capital Projects	Building Better Bike Connections	Building Better Bike Connections.	New Asset	7,668,000	4,168,000	3,500,000
C19316	City Services	Engineering Services	Cycle Strategy Implementation - Stage 1 of the Lara Southern Link (Lara to Corio)	This project aims to continue development works to assist cyclists and the sport of cycling throughout the City. The project will continue the work previously carried out according to the implementation schedule of the Cycle Strategy.	New Asset	500,000	0	500,000
Total Footpaths/Bikepaths						8,168,000	4,168,000	4,000,000
C16310	City Services	Waste Services	Hede Street Landfill Investigative Works	Following on from the discovery of landfill gas in an industrial development site off Hede Street South Geelong significant works are anticipated to be required in order to determine the extent of this landfill gas issue.	New Asset	100,000	0	100,000
C19305	City Services	Waste Services	Drysdale landfill - leachate extraction - automation	Drysdale landfill operates under an EPA licence, on the condition that leachate levels within the landfill are appropriately managed. Historically leachate levels within the landfill have been maintained through a labour-intensive manual process. In light of EPA's focus on leachate management, the current extraction process is not sufficient to demonstrate compliance with the licence condition. Automation of the leachate extraction process is required to demonstrate licence compliance.	New Asset	50,000	0	50,000
Total Waste Management						150,000	0	150,000
C19804	Investment and Attraction	Arts and Culture	Road Trauma Public Art Memorial	Memorial sculpture to be designed and constructed to recognise victims of road trauma.	New Asset	150,000	110,000	40,000
Total Streetscapes						150,000	110,000	40,000
TOTAL INFRASTRUCTURE						17,225,000	5,304,000	11,921,000
TOTAL EXPENDITURE - CAPITAL PROJECTS						26,500,000	5,614,000	20,886,000

2019-20 Non Capital Projects Program

Business Unit	Project Name	Description	2019-20		
			Expenditure \$	Income \$	Net Expenditure
CHIEF EXECUTIVE					
Communications & Marketing	Revitalising Central Geelong Action Plan communications and engagement activities	To provide adequate funding for staff, to support the communication, marketing and stakeholder engagement activities for the next 12 months of the various Revitalising Central Geelong projects - including further blocks of the Malop St Green Spine, the Gheringhap St drain project, the railway precinct planning, and laneways breakthroughs.	80,000	0	80,000
Corporate Communication & Marketing	Corio-Norlane Christmas Decorations/Events	For the staging of a major local community Christmas event and other complementary elements (pending budget) for the residents of our northern suburbs.	60,000	0	60,000
Legal Services	Contract Document Refresh	Legal assistance in the re-writing of Contract Precedents (Contracts templates) for use by the City when engaging suppliers, service provider, consultants and construction/civil contractor under Contract.	100,000	0	100,000
CITY SERVICES					
Engineering Services	Barwon Heads Traffic and Parking Study	Study to investigate implementing improved traffic and parking management in and around Barwon Heads and the improved amenity to Barwon Heads.	80,000	0	80,000
Environment & Natural Resources	Project Management Contingency	Contingency for environmental related project, to be confirmed.	350,000	0	350,000
Waste Services	Hard Waste Service	Provision of hard waste service to residential properties.	3,000,000	0	3,000,000
Waste Services	Implementation of Waste Strategy	The City has developed the Waste and Resource Recovery Strategy in 2018-19. This strategic blueprint for waste and resources management set the vision 'to achieve zero waste to landfill from all Council's operations and services, and to support the community to achieve the same.'	30,000	0	30,000
Waste Services	Plastic Wise Options For Council Facilities and Events	In Parallel to the development of the Waste and Resource Recovery Strategy Council has requested that options be developed for reducing plastic waste in its own operations.	55,000	0	55,000
Waste Services	Diversion of Food Organics from Kerbside Collection	Kerbside bin audits have identified that there are 34% of food organics content in the kerbside garbage collected by the City. This proposed project aims to investigate the options for the City to divert this portion of recoverable material away from the landfill and recover this resource.	30,000	0	30,000
COMMUNITY LIFE					
Connected Communities	Fence Removal - Bell Park Sports & Recreation Club	Removal of the old school bus shelter fence.	3,000	0	3,000
Healthy Communities	Mental Health and Wellbeing Action Plan	A Mental Health and Wellbeing Action Plan will outline how Council's role in mental health and wellbeing (identified in a recent scoping paper) will be fulfilled. The action plan will identify priority actions, which focus on improving community mental wellbeing , as well as Council staff.	50,000	0	50,000
Healthy Communities	People sleeping rough storage	Address issue that rough sleepers belongings are being left in CBD streets and being stolen and/or thrown out as rubbish by COGG	15,000	0	15,000

2019-20 Non Capital Projects Program

Business Unit	Project Name	Description	2019-20		
			Expenditure \$	Income \$	Net Expenditure
Healthy Communities	Reconciliation action plan development	A plan that is owned and supported by our Traditional Owners and Aboriginal and Torres Strait Islander people living in our municipality is essential to the successful implementation of the plan, and associated benefits of this.	15,000	0	15,000
Healthy Communities	Social Inclusion Framework	In September 2017, Council adopted the Social equity principles to guide staff on how to ensure social inclusion underpins all decision making. This project will ensure that Council's aspiration for achieving social inclusion is measured against indicators and consistently experienced by all community members in an equitable way. A Social Inclusion Strategy will deliver an action plan, and strengthen our organisational capacity to sustain inclusive practices.	95,000	0	95,000
Leisure & Recreation Services	Bellarine Peninsula Aquatic Facility Feasibility Study	The project consists of a feasibility study to review aquatic facility needs on the Bellarine Peninsula. Potential location and scope of additional aquatic facilities will need to be determined for the best response to demand and operating sustainability. The study will include community consultation, demographic growth analysis, and the review of past studies including the 2006 Bellarine Leisure Needs Study and the 2016 Leisure Services Aquatic Infrastructure Report.	150,000	0	150,000
Leisure & Recreation Services	The Geelong Arena Annual Cyclical Maintenance Program	The Geelong Arena Annual Cyclical Maintenance Program is an annual planned asset management program that is essential to the continual operation of the venue. The program addresses the planned maintenance compliance issues as outlined in the Hunt Report at the time of the purchase of the Arena in 2001. While the Hunt report planned maintenance activities have now expired there are still ongoing compliance activities to undertaken.	75,000	0	75,000
Social Planning & Investment	Ocean Grove Memorial Reserve Master Plan	Development of a Master Plan for Ocean Grove Memorial Reserve to assist in identifying, opportunities, issues and improvements to guide the prioritisation of infrastructure upgrades into the future.	60,000	0	60,000
Social Planning & Investment	Portarlington Recreation Reserve - Facility Improvements	The current structures and facilities at the Portarlington Recreation Reserve have been developed largely by the utilisation of volunteer local labour under the auspices of the former Shire of Bellarine over many years. While they have served the sporting clubs and the general community well over the past half-century, they are now nearing the end of their useful life.	50,000	50,000	0
Social Planning & Investment	Rippleside Playground Design	Develop a plan for the Rippleside playground and surrounding park. Design a new regional playground utilising universal design principles to replace the existing outdated, unsuitable facility and plan for the associated infrastructure such as path connections, accessible toilet and park infrastructure. The existing facility requires replacing and has reached the end of its useful life. It was originally designed by the community and replacement will involve extensive consultation.	100,000	0	100,000
Social Planning & Investment	Shell Reserve Corio - Netball Court & Cricket Net design	Undertake design for cricket net relocation and additional netball court	30,000	0	30,000

2019-20 Non Capital Projects Program

Business Unit	Project Name	Description	2019-20		
			Expenditure \$	Income \$	Net Expenditure
FINANCE & STRATEGY					
Digital Information & Technology	Payment to HP Financial Services	The ReX implementation in 2016 included a financed component where money was borrowed from HP Financial Services and was due to be repaid over 5 years – annual payments. This is the 5th payment of 5.	73,537	0	73,537
PLANNING & DEVELOPMENT					
Planning Strategy & Urban Growth	Works In Kind Reimbursement St Leonards Growth Area 2	Development contributions in St Leonards Growth Area 2 are subject to a Shared Infrastructure Funding Plan and S173 Agreements. The 2 properties in Levens Rd are the first to develop & value of infrastructure delivered as works-in-kind will exceed developer's liability (contribution) estimated at \$2.0m	2,000,000	638,950	1,361,050
Planning Strategy & Urban Growth	Northern and Western Geelong Growth Areas	Project will deliver a framework plan for Greater Geelong's long term population growth. Includes the commencement of two PSPs as directed by the Minister for Planning. Income includes \$750,000 per PSP via third party funding agreements with developers and \$100,000 in VPA grant funding for transport strategy. City costs include \$100,000 in co-contribution to VPA grant, \$100,000 for a short term staff contract and \$230,000 for planning scheme amendment.	2,030,000	1,600,000	430,000
Planning Strategy & Urban Growth	DCP management process improvement and review	Council has a statutory requirement to undertake a review of Development Contributions Plans every 5 years. All 7 DCPs are due for a review. This project will determine if updates to the DCP are required. The DCP- reconciliation project undertaken this year will provide key input into the review and the May 2019 DCP Audit. Recommendations identified from the reconciliation will be implemented as part of this review.	300,000	0	300,000
Planning Strategy & Urban Growth	Northern and Western Growth Areas Project Manager	Extend the contract of the NWGGA Project Manager for a further two years. CEO has approved extension and the contract is being extended	157,000	0	157,000
Planning Strategy & Urban Growth	Armstrong Creek PSP reviews	Council has a statutory requirement to undertake a review of Precinct Structure Plans older than 5 years. All 7 Precinct Structure Plans (Armstrong Creek, Lara West and Jetty Road) are due for a review. This project will investigate if development is achieving the vision and objectives; if recent policy changes require updates; if corrections to errors are required. The project will include detailed technical work.	150,000	0	150,000
Planning Strategy & Urban Growth	Structure Planning	Council is required to prepare, review and update Structure Plans for townships, precincts and places to implement our planning frameworks and meet our housing needs. This includes reviewing planning issues as appropriate including housing capacity and diversity, urban character, environment issues and infrastructure needs. The Housing Diversity Strategy also identifies the need to prepare Structure Plans for Increased Housing Diversity Areas.	150,000	0	150,000

2019-20 Non Capital Projects Program

Business Unit	Project Name	Description	2019-20		
			Expenditure \$	Income \$	Net Expenditure
Planning Strategy & Urban Growth	Municipal Strategic Statement Review	This project will allow Council to update its Municipal Strategic Statement to align with the new format of the Planning Policy Framework introduced into all planning schemes in Victoria through amendment VC148 on 31 July 2018.	50,000	0	50,000
Planning Strategy & Urban Growth	Land supply monitoring program	This project will see the continuation of the existing program of housing development and land supply activity monitoring. This data is critical to Council's housing supply monitoring, settlement strategy development and infrastructure planning. This project will involve the collection of both land supply and housing development data. This project will deliver an update to the innovative land supply monitoring tool and create open source data that other researchers and developers can use.	30,000	0	30,000
Planning Strategy & Urban Growth	Municipal Heritage Strategy - implementation	This project allows for part of the implementation of the Municipal Heritage Strategy. It includes the review of heritage policies and support of the education activities of the Heritage Advisory Committee.	30,000	0	30,000
INVESTMENT & ATTRACTION					
Arts & Culture	Refresh Potato Shed Business Case for Redevelopment	Stage one of a three stage process to position Council and the partner schools to secure State Government funding for the redevelopment of the Potato Shed. Stage one will review and refresh the existing business case (completed in 2010) and include detailed consultation with key partners, users, stakeholders and funding bodies. In 2010 Council approved redevelopment, dependant on securing sufficient funding from the State. The venue remains under significant pressure.	30,000	0	30,000
Arts & Culture	Renew Geelong	Stage two of a two stage project committed to by both the City of Greater Geelong and the State Government. Renew Geelong seeks to revitalise the city centre of Geelong by working with the key stakeholders to fill more than 60 shopfronts and associated offices with arts and creative industries bringing back vibrancy and community pride to the City.	75,000	0	75,000
Central Geelong & Waterfront	Eastern Beach Painting Program	Eastern Beach has significant heritage assets that require ongoing painting. Assets include the swimming enclosure promenade, post & rail fencing, picnic shelters, light poles, stairs balustrades, seats.	60,000	0	60,000
Central Geelong & Waterfront	Waterfront Infrastructure Action Plan	The Waterfront Infrastructure Action Plan, includes reflection on the Waterfront Masterplan (2011) and updates on projects and initiatives which have since commenced to inform a revision to the Waterfront Asset Management Plan (2013). The development of a Waterfront Infrastructure Action Plan will outline the new, upgrade and renewal works required for the next 5 years and beyond based on technical inspections, consultation, concept development, cost estimates and a priority works assessment.	100,000	0	100,000
Central Geelong & Waterfront	Waterfront Safe Harbour	This project will see improved public access to the precinct, a safer environment for boat users, and the redevelopment of the Victorian Sailing School and Royal Geelong Yacht Club (RGYC).	3,000,000	0	3,000,000

2019-20 Non Capital Projects Program

Business Unit	Project Name	Description	2019-20		
			Expenditure \$	Income \$	Net Expenditure
Economic Development & Events	A scoping study for a multi- purpose small-scale livestock and information exchange in the G21 region (Scoping Study).	The Scoping Study will assess the feasibility of a multi use multi purpose livestock and information exchange to support the peri urban farmer. It is intended the cost will be shared across councils in the G21 Region. The study will assess user requirement, current sales channels, preferred sales channels, volumes, current services in the market, and make recommendations to the Peri Urban committee.	100,000	30,000	70,000
Economic Development & Events	Geelong-Korea ABL team - Event Support	Geelong's has secured the hosting of the Geelong-Korea international team at the Geelong Baseball Centre during the Aust Baseball League season for 2018 and 2019 seasons. There are venue and field presentation requirements to be an ABL compliant venue. In addition to team support during the establishment of the team in the first few years, to retain the Korean participation in Geelong as their Home Venue.	130,000	0	130,000
Economic Development & Events	Head of the Schoolgirls - Geelong Rowing precinct operational support	As part of the City securing the HOSG Regatta in Geelong for a further 5 years (2020-2024) a commitment was made to undertake two feasibility reports on: - improve movements on the Barwon River Rail Trail during the event. - requirements and associated costs to transition the existing Barwon River buoying system to the required Albano System for this level of competition.	30,000	0	30,000
Economic Development & Events	Northern Economic Growth Cluster	This is the second year of the approved 2018/19 funding to develop and promote employment opportunities for the North of the municipality. This work is a joint project between Strategic Planning and Economic Development.	75,000	0	75,000
Economic Development & Events	UNESCO City of Design	In October 2017, Geelong was designated as Australia's first and only City of Design by the UNESCO Creative Cities Network. The designation has the potential to have the biggest impact on supporting the implementation of Geelong's Clever and Creative Vision. The objective over the next 12 months is to build an understanding of the designation with stakeholders, to activate the Geelong community and facilitate activities to support design thinking and activities.	80,000	0	80,000
Investment & Attraction Admin	Regional Fast Rail Alliance	Additional funding to support the commitment of \$50,000 made in 2018-19 for a New Spirit of progress Regional fast rail alliance strategy document. The strategy document will set out a clear vision for regional fast rail and how the communities intend to achieve and what that will mean for broader economic & social policy. Completion of a needs analysis study is required.	50,000	0	50,000
NON CAPITAL PROJECTS TOTAL			13,128,537	2,318,950	10,809,587

2019-20 Community Investment & Support Fund

Division	Cost Centre Description	Job No.	Job Description	2018-19 Budget \$	2019-20 Budget \$	Comments
Grant Programs						
City Services/Planning & Development	Environment & Natural Resources/Planning Strategy & Urban Growth	R61147	Environment & Sustainability Grant Program	65,000	85,000	Grants to community organisations for projects consistent goals & outcomes of Council's strategic objectives relating to environment & sustainability e.g.: City Plan; Environment Management Strategy; & supported by the Future Proofing Geelong initiative for projects that meet the objectives of the Low Carbon Growth Plan. Amounts generally up to \$5k some up to \$10k. \$20k increase in 2019-20 relates to projects aligning with the Community Zero Carbon Action plan.
Community Life	Community Development & Engagement	D57908	Healthy & Connected Communities Grant Program (Formerly known as the Community Grants Program)	243,000	243,000	Grants for NFP's community organisation/groups. Objective is to meet City Plan priority areas of Community Wellbeing: Healthy Lifestyles; Healthy Environments; Connected, creative and strong communities. Includes \$3,000 that was previously allocated to Neighbourhood Watch - so has been consolidated into the grants program.
Community Life	Connected Communities	R57902	Geelong Seniors Festival Program	24,000	24,000	Grants for community organisations who wish to run activities/events as part of the Seniors Festival Program held annually in October. Grants approx. up to \$450.
Community Life	Family Services	R54605	Childrens Week Grants	5,000	5,000	Grants to support activities/events during Children's Week - held in October annually. Grants approx up to \$350.
Finance & Strategy	Community Support Infrastructure Fund	D57913	Grants for Private Groups & Clubs	0	1,000,000	An avenue for private groups and clubs to receive grants.
Investment & Attraction	Enterprise Geelong	D60290	Business Incubator/Entrepreneurial Support	150,000	0	The City will provide support and leadership in fostering growth in the Startup/Entrepreneurial community, by partnering with local entities to create an environment where Geelong is seen as the regional home of innovation. This support will be in the form of direct partnerships with industry, including programs such as the Runway Project. Assist local businesses to participate in incubation and mentoring programs, so they are ready to attracting venture and startup capital, to grow in Geelong. 2018-19 was final year of Grant program.
Investment & Attraction	Event Services	D11707	Head of the Schoolgirls Rowing Regatta 2020-2024	0	50,000	One off grant - As part of the bid to secure the HOSG Regatta in Geelong for a further 5 years (2020-2024) the City committed to provide extended launch facilities for boats. This will be achieved by the provision of a grant to Rowing Geelong to manufacture, purchase and own two purpose made floating pontoons which will be used to extend the launch facilities at the Barwon River.
Investment & Attraction	Central Geelong Revitalisation	D81104	Major Heritage Fund	200,000	200,000	The Central Geelong Major Heritage Fund aims to support the restoration of heritage building facades, which will improve the quality and attractiveness of streets within Central Geelong. Budget bid to be confirmed.
Investment & Attraction	Arts & Culture	R57703	Creative Communities Grants Program	220,000	220,000	Grants to community festivals and seeding grants for groups or programs related to Arts. Grants for Community Festivals; Community Arts Programs; Profession Development; and quick response amounts up to \$6,000 for Festivals/Programs, smaller grants for Professional Development & Quick Response.
Grants Sub Total				907,000	1,827,000	
CISF Community Facility Infrastructure Fund						
Community Life	Community Development & Engagement	Various	Community Facility Infrastructure Grants	1,000,000	2,000,000	Community Facility Infrastructure Grants.
CISF Sub Total				1,000,000	2,000,000	
Sponsorships & Donations						
Investment & Attraction	Event Services	D11731 D11747 D11781 R11703 D11775 D117B6	Sponsorship 'Geelong Community Events'	10,000 15,000 10,000 35,000 16,000 0	10,000 15,000 0 35,000 16,000 300,000	Geelong Show, Gala Day, Geelong Racing & Australia Day Committee. Funding for various other community events, including Pako Festa
Investment & Attraction and Community Life	Event Services Place Based Community Development	D57909 D57910 D11712 D11729	Sponsorship Christmas Carols	10,000 10,000 40,000 20,000	10,000 10,000 40,000 20,000	Funding for Christmas Carols Including Regional Christmas carols.
Donations Sub Total				166,000	456,000	

2019-20 Community Investment & Support Fund

Division	Cost Centre Description	Job No.	Job Description	2018-19 Budget \$	2019-20 Budget \$	Comments
Strategic Partnerships						
City Services	Operations	R37220	Emergency Management	1,800	1,800	Contribution to CREST (Citizens Radio Volunteers).
City Services	Environment & Natural Resources	D61166	Friends of Buckley Falls	15,000	0	To provide funding for the Geelong Environment Council - Friends of Buckley Falls.
City Services	Environment & Natural Resources	D61171	Bellarine Catchment Network	20,000	20,000	To support the Bellarine Catchment Network in providing environment projects for the Bellarine Peninsula community.
Community Life	Community Development & Engagement	D57902	Recreation Sponsorships	6,000	6,000	Support for BisSport and locally held State and National Championships. contribution towards BisSport but this amount is allocated to Barwon Sports Academy to manage this funding program (as there are other financial contributors to this program).
Community Life	Connected Communities	R57904	Neighbourhood Houses	169,000	169,000	Neighbourhood Houses grants (13 at \$12,500 plus 1 at 6,500).
Community Life	Connected Communities	D57906	Life Education Van	8,000	8,000	Contribution to operating costs.
Community Life	Community Development & Engagement	D57911	Peninsula Park & Ride	12,000	12,000	Contribution to the Ocean Grove/Barwon Heads shuttle bus that is managed by Barwon Coast for 6 weeks over the summer period.
Community Life	Community Development & Engagement	D57901	GCA Agreement	254,809	257,017	As per Council report 27/11/18 - allocation will be \$251,361 in 2018-19 p.a. plus CPI (2.25%) for a further two years.
Community Life	Community Development & Engagement	D57903 D61166	Park Stewardship Funds	10,000	25,000	Council commitment to groups to develop parks (including Hoffman Walk, Friends of Buckley falls).
Community Life	Community Development & Engagement	D57904	Surf Life Saving Grants	48,750	48,750	Commitment to professional life guards at Ocean Grove, Barwon Heads and Bancoora.
Community Life	Community Development & Engagement	D57905	Barwon Sports Academy	56,375	60,760	Council contribution - \$59,423 cash and \$4K in kind (Memberships etc) (as per 2018-19 Agreement) (2.25% CPI increase).
Community Life	Community Development & Engagement	D57912	Geelong Cement Bowls Club	6,000	0	Council contribution towards upgrade of clubroom furniture.
Community Life	Community Development & Engagement	D57907	Give Where We Live	20,000	20,000	A strategic partnership agreement for 2019-20 (Note: Strategic Partnerships review to be completed in 2019-20 for 2021)
Community Life	Health, Equity & Planning	D55913	Active Geelong - Partnership	0	50,000	Strategic Partnership to support the Municipal Health and Well being plan as a once off contribution in 2019-20.
Finance & Strategy	Community Support Infrastructure Fund	D57914	Support Vulnerable People - Partnership	0	20,000	Available Strategic Partnership to support Charitable groups who provide support programs for vulnerable people within the City of Greater Geelong
Investment & Attraction	Arts & Culture	R57603	Geelong Art Gallery	1,262,260	1,290,660	Triennial agreement adopted in 2016-2017. (2.25% CPI increase)
Investment & Attraction	Arts & Culture	R57605	Geelong Maritime Museum	9,000	9,000	Continuation of funding.
Investment & Attraction	Arts & Culture	R57704	Courthouse Youth Arts	260,065	265,916	Continuation of funding (2.25% CPI increase).
Investment & Attraction	Arts & Culture	R57706	Courthouse Back to Back	8,393	8,581	Continuation of funding (2.25% CPI increase).
Investment & Attraction	Enterprise Geelong	D60260	Economic Development GBE Sponsorship	10,000	10,000	Geelong Business Excellence Awards Sponsorship - Funds go towards a specific award for GBE .
Finance & Strategy	Director Finance & Strategy Admin	R20101	G21 Contribution	482,111	494,375	Contribution to G21 Regional Organisation (as per Memorandum of Understanding). (2.5% increase).
Strategic Partnerships Sub Total				2,659,563	2,776,859	

2019-20 Community Investment & Support Fund

Division	Cost Centre Description	Job No.	Job Description	2018-19 Budget \$	2019-20 Budget \$	Comments
Geelong Major Events						
Investment & Attraction	Event Services	Various	Events Funding	1,230,000	1,230,000	Funding for the attraction of major events to Geelong.
Investment & Attraction	Event Services	D11701	Australian International Airshow 2016-2017	420,000	0	Sponsorship of the Australian International Airshow.
Strategic Partnerships Sub Total				1,650,000	1,230,000	
Grand Total				6,382,563	8,289,859	

Fees & Charges Analysis

Each year Council's fees and charges are reviewed as part of the budget process. Existing fees and charges have been increased in line with cost increases, market levels, changes in supply and demand for services and the user pay principles. Council has a continuing commitment to ensure its services are priced fairly to allow for maximum community participation, whilst meeting National Competition Policy requirements for services subject to competition.

Discretionary Fees and Charges

The major movements in Council's discretionary fees and charges include:

City Services

- Fees for waste disposal at the North Geelong and Drysdale transfer stations have increased from \$22.00 to \$22.50 for a car boot. Single Axle trailers have increased by \$1.00 to \$44.50 and heaped single axle trailers have increased by \$1.50 to \$58.50.
- The fee for disposal of multiple animal carcasses has been decreased from \$163.80 to \$149.00. The reduction in fee is due to the classification for this waste type no longer being treated as prescribed waste.
- The fee for commercial collection of an extra bin has increased from \$195.10 to \$260.00, \$64.90 increase in price. This fee has been increased in line with competitors under competitive neutrality policy requirements.
- Reinstatement income has increased in line with a cost analysis of completing the service. Up to 10m² of deep strength asphalt has increased by \$48.40, from \$280.10 to \$328.50.
- New fees have been added in 2019-20 for a new visitor facility opening in the Botanic Gardens. 2 hour hire will be \$145.00, half day hire \$285.00, full day hire \$570.00.

Planning and Development

- Desexed and microchipped dogs have increased from \$41.40 to \$42.40. The pensioner desexed and microchipped dog fees have increased from \$20.70 to \$21.20. Desexed dog fees have increased from \$58.15 to \$59.60. Full fees for the registration of a dog have increased by \$4.65 from \$187.35 to \$192.00. The pensioner full fee for the registration of a dog has increased by \$2.05 to \$96.00.
- Cat fees for a desexed and microchipped cat have increased by \$0.80 to \$32.60. Pensioner fees for a desexed and microchipped cat have increased by \$0.40 from \$15.90 to \$16.30. Desexed cat fees have increased by \$1.20 to \$50.20. The pensioner fee for a desexed cat has increased by \$0.60 from \$24.50 to \$25.10.
- Transfer of food registrations have increased by \$65.00 to \$430.00 and Food Act fast track inspection fees have increased from \$220.00 to \$250.00 to reflect the actual cost associated with issuing the permits.
- Street parking fees for 2019-20 will increase from \$2.90 to \$3.00 per hour.
- The annual fee for a car parking permit at Haymarket car park has increased by \$764.60 to \$2,256.00. Busport and Civic Centre parking reserved permits have increased by \$345.00 to \$2,880.00. Busport and Civic Centre parking unreserved permits have increased by \$376.00 to \$2,880.00. Wesley car parking permits have increased \$764.60 to \$2,256.00. Permit parking for Corio Street and Brougham Street have increased \$764.60 to \$2,256.00. Corio Street casual parking has increased from \$10.70 to \$13.00. Little Ryrie OSCP Parking Permits have increased \$166 to \$2,256.00.
- Statutory planning written requests for information have increased from \$110.00 to \$150.00 in line with the costs associated with providing the service.
- Building fees have increased based on the construction cost fee scale with the complexity of processing the building permit application and carrying out the mandatory building inspections during the phase of the project taken into consideration. An owner builder permit for alterations and additions up to \$5,000 has increased from \$645.00 to \$770.00. A registered builder permit for alterations and additions up to \$5,000 has increased from \$537.00 to \$800.00.

Community Life

- The standard hourly rate for venue hire has increased from \$35.50 to \$36.50. New fees have also been introduced for the addition of the Armstrong Creek East Community Hub and the Leopold Community Hub with the pricing in line with similar Council facilities available for hire.
- Community bus hire has increased from \$62.00 to \$63.50 for 24 hour hire.
- Hire of Council sporting facilities has been increased in line with stage 2 of the Fair Play Strategy. The community rate for seasonal hire summer oval 1 will increase from \$1,802.90 to \$2,772.00.
- Meals on Wheels to Council clients will remain constant at \$9.30 per meal. Full cost meals to agencies will increase by \$0.77 to \$22.22.
- Fees for personal care will increase from \$6.00 to \$7.40. Respite care will increase from \$5.35 to \$7.40 and home care will increase from \$6.20 to \$7.40. These fees are aligned with the Federal client contribution framework. Agency fees for personal & respite care during normal hours will increase \$0.57 to \$62.89.
- Occasional care fees at Council's childcare facilities and integrated children centres will increase by \$11.00 from \$65.00 to \$76.00 for 5 hours.
- School holiday program fees will increase from \$68.00 to \$74.80.
- Long Day Care fees are increasing 4.5% across most childcare facilities and integrated children centres. Ariston, Boorai, and Leopold weekly fees will increase from \$573.00 to \$598.80. Belmont, Drysdale, Corio and Whittington will increase from \$567.00.50 to \$592.50. Fees applicable to the new Child and Family Centres for Drysdale and Purnell Road will be in line with Ariston, Boorai and Leopold.
- Kindergarten fees are set to match the State Government subsidy and are set each calendar year rather than financial year. 4 year old kindergarten fees for July to December will remain at the current charge of \$1,542.00, January to June will increase to \$1,580.00. 3 year old kindergarten fees for 3.5 hours for July to December will remain at the current charge of \$1,198.00, January to June will increase to \$1,228.00.
- Hire of the Arena auditorium for community groups has increased by 3.1% from \$2,910.00 to \$3,000.00. The commercial rate hire per day for the auditorium has increased from \$4,850.00 to \$5,000.00.
- Leisure centre family memberships have increased by \$72.00 to \$1,860.00. Active adult 12 month memberships have increased by \$24.00 to \$708.00. Learn to swim fees have increased by \$1.05 to \$17.90. Webstar swim school fortnightly fees have increased from \$28.50 to \$30.00. Casual adult gym visits and casual adult swim visits have remained constant at \$17.50 and \$8.00 respectively. A new active adult gold membership has been introduced for members aged 55 plus to provide extended access to Council facilities in comparison to the standard Active Adult membership, this new membership fee is \$810.00.
- A season ticket for the Kardinia or Lara Pool have remained constant at \$405.00. Concession season tickets will remain at \$293.00 and a family season ticket will remain at \$790.00.
- Annual membership fees for the Queens Park Golf Course have increased from \$565.00 to \$590.00 for an adult. Balyang Par 3 has increased from \$370.00 to \$385.00.

Investment and Attraction

- Carousel rides have remained at the 2018-19 price of \$5.00. Private bookings for 4-6 hours at the Carousel have increased by \$50.00 to \$1,850.00. Children's birthday parties have increased by \$5.00 to \$165.00.
- National Wool Museum admission prices are generally increased biennially with an increase due in 2020-21. The adult general admission price has been held at \$10.00, child admission \$6.00 and family admission at \$30.00.
- The weekly corporate rate for the hire of the Potato Shed (all areas) has increased from \$8,200.00 to \$8,500.00. The daily corporate rate for all areas has increased from \$2,500.00 to \$2,600.00. The daily community rate for hire of all areas has increased by \$50.00 to \$1,000.00.

Statutory Fees and Charges

The major movements in other fees and charges (i.e. statutory charges) include:

- Building Lodgement fees have increased in line with State Government legislation. Commercial and domestic permits where the cost of works is \$5k or greater have increased from \$114.85 to \$118.00.
- Subdivision property information fees have increased from \$95.00 to \$180.00. This fee is partly legislated with building regulations which has been significantly increased across all Victorian Councils.

2019-20 Fees & Charges Price Changes

*Basis of Charge

D = Discretionary A = Act of Parliament L = Local Law

Description	*Basis of Charge	Charge 2018-19 \$ per unit	Charge 2019-20 \$ per unit	Movement in price per unit Inc/(Dec) \$	% Movement Inc/(Dec)	Comment
City Services						
Subdivisions						
Subdivision Building Site Access Permit	D	140.00	145.00	5.00	3.6%	Fee has been increased by CPI (2.5%) and then rounded to the nearest \$5.
Subdivision Property Information Fees	A	95.00	180.00	85.00	89.5%	Partly legislated with building regulations which has been significantly increased across all Victoria councils. Fee is consistent with other councils.
Subdivision Road Opening Permit	D	140.00	150.00	10.00	7.1%	Fee has been increased by CPI (2.5%) and then rounded to the nearest \$10 so the fee is not the same as Building Site Access Permit fee therefore creating less admin confusion.
Vehicle Crossing Permits (Stand)	D	200.00	205.00	5.00	2.5%	Fee has been increased by CPI (2.5%) and then rounded to the nearest \$5.
Reinstatements						
Up to 10m ² Deep Strength Asphalt	D	280.10	328.50	48.40	17.3%	Fees have been increased based on cost analysis of completing the task to be economically viable.
Up to 10m ² Asphalt Path	D	160.10	187.80	27.70	17.3%	Fees have been increased based on cost analysis of completing the task to be economically viable.
Up to 10m ² Concrete Path - 75mm	D	186.20	207.20	21.00	11.3%	Fees have been increased based on cost analysis of completing the task to be economically viable.
Up to 10m ² Concrete Kerb	D	197.40	219.70	22.30	11.3%	Fees have been increased based on cost analysis of completing the task to be economically viable.
Up to 10m ² Bluestone Pitcher	D	214.00	700.40	486.40	227.3%	Fees have been increased based on cost analysis of completing the task to be economically viable.
Up to 10m ² Segmental Block Pavers	D	190.50	318.70	128.20	67.3%	Fees have been increased based on cost analysis of completing the task to be economically viable.
Up to 10m ² Bitumen Rd	D	160.10	187.80	27.70	17.3%	Fees have been increased based on cost analysis of completing the task to be economically viable.

Description	*Basis of Charge	Charge 2018-19 \$ per unit	Charge 2019-20 \$ per unit	Movement in price per unit Inc/(Dec) \$	% Movement Inc/(Dec)	Comment
Transfer Stations						
Car Boot	D	22.00	22.50	0.50	2.3%	Based on overall landfill fee increase of 3% (as per landfill model) rounded down to nearest \$0.50 increment.
Utilities, Vans, Single Axle trailers	D	43.50	44.50	1.00	2.3%	Based on overall landfill fee increase of 3% (as per landfill model) rounded down to nearest \$0.50 increment.
Single axle trailers (heaped) min	D	57.00	58.50	1.50	2.6%	Based on overall landfill fee increase of 3% (as per landfill model) rounded down to nearest \$0.50 increment.
Tandem Trailers (waterline)	D	57.00	58.50	1.50	2.6%	Based on overall landfill fee increase of 3% (as per landfill model) rounded down to nearest \$0.50 increment.
Tandem Trailers (heaped) min	D	114.00	117.50	3.50	3.1%	Based on overall landfill fee increase of 3% (as per landfill model) rounded down to nearest \$0.50 increment.
Tandem Caged Trailer	D	171.00	176.00	5.00	2.9%	Based on overall landfill fee increase of 3% (as per landfill model) rounded down to nearest \$0.50 increment.
Commercial Collection - Extra Bins	D	195.10	260.00	64.90	33.3%	This service is an optional service that commercial properties can choose to engage Council for. The fee has been increase in line with competitors under the Competitive Neutrality requirements.
Other Recycling Service	D	152.44	185.00	32.56	21.4%	This service also is an optional service that commercial properties can engage Council for. This increase is to reflect the change in the Recycling industry caused by the China Sword policy which has significantly increased the gate fee payable for recycling. Users of this service would pay considerably more than this to engage private contractors to deliver this even at this increased rate.
Green Waste Service	D	135.90	140.00	4.10	3.0%	Based on acceptable CPI increase.

Description	*Basis of Charge	Charge 2018-19 \$ per unit	Charge 2019-20 \$ per unit	Movement in price per unit Inc/(Dec) \$	% Movement Inc/(Dec)	Comment
Waste Disposal						
Poultry	D	192.60	198.40	5.80	3.0%	Based on overall landfill fee increase of 3% (as per landfill model).
Animal Carcass (single)	D	49.00	50.50	1.50	3.1%	Based on overall landfill fee increase of 3% (as per landfill model).
Animal Carcass (multiple)	D	163.80	149.00	(14.80)	(9.0%)	The classification for this waste type has changed and it no longer is a prescribed waste therefore this rate aligns with the standard municipal/industrial waste rate.
Industrial Waste	D	144.70	149.00	4.30	3.0%	Based on overall landfill fee increase of 3% (as per landfill model).
Seaweed	D	122.60	126.30	3.70	3.0%	Based on overall landfill fee increase of 3% (as per landfill model).
Mattresses	D	23.50	24.00	0.50	2.1%	Based on overall landfill fee increase of 3% (as per landfill model) rounded down to nearest \$0.50 increment.
Fish Waste	D	192.60	198.40	5.80	3.0%	Based on overall landfill fee increase of 3% (as per landfill model).
Green Waste (clean)	D	131.30	135.20	3.90	3.0%	Based on overall landfill fee increase of 3% (as per landfill model).
Tyres	D	10.00	10.00	0.00	0.0%	Not increased as costs to recycle these have not risen and it is better for Council to have these delivered by residents to Resource Recovery Centres rather than having them dumped within the municipality.
Parks						
Botanic Gardens - Childrens Program	D	9.00	9.30	0.30	3.3%	CPI increase and rounded.
Botanic Gardens - Visitor Facilities Hire - 2 hours	D	0.00	145.00	145.00	0.0%	Recognising a new Visitor facilities will open during 2019-20 FY. Unit rate has been based on current hire costs at Botanic gardens and cleaning costs.
Botanic Gardens - Visitor Facilities Hire - half day	D	0.00	285.00	285.00	0.0%	Recognising a new Visitor facilities will open during 2019-20 FY. Unit rate has been based on current hire costs at Botanic gardens and cleaning costs.
Botanic Gardens - Visitor Facilities Hire - Full day	D	0.00	570.00	570.00	0.0%	Recognising a new Visitor facilities will open during 2019-20 FY. Unit rate has been based on current hire costs at Botanic gardens and cleaning costs.

Description	*Basis of Charge	Charge 2018-19 \$ per unit	Charge 2019-20 \$ per unit	Movement in price per unit Inc/(Dec) \$	% Movement Inc/(Dec)	Comment
Finance and Strategy						
Revenue						
Property & Valuations Rate Search over 7 years	D	70.00	75.00	5.00	7.1%	
Renumbering Charge to Subdividers	D	85.00	90.00	5.00	5.9%	
Planning and Development						
Statutory Planning						
Change of Use	A	1,240.70	1,240.70	0.00	0.0%	Fee set by State Government.
Amend a Permit - change statement or conditions	A	1,240.70	1,240.70	0.00	0.0%	Fee set by State Government.
Written request for information	D	110.00	150.00	40.00	36.4%	Fees have been increased based on cost analysis of completing the task to be economically viable.
Planning Scheme Amendment Application Fee	A	2,872.00	2,872.00	0.00	0.0%	Fee set by State Government.
Building Services						
1675 - Build - Stat - Council Consents - all matters except easements	A	273.45	283.40	9.95	3.6%	Fee set by State Government.
1896 - Build - Stat - Application for council assessment - Building surveyor	D	112.75	121.50	8.75	7.8%	Fee increase required to meet the net cost of providing the service.
Build Permits - Own Build - Alterations & Additions - Up to \$5,000	D	645.00	770.00	125.00	19.4%	Fees have been increased based on cost analysis of completing the task to be economically viable.
Build Permits - Regd Build - Alterations & Additions - Up to \$5,000	D	537.00	800.00	263.00	49.0%	Fees have been increased based on cost analysis of completing the task to be economically viable.
Build Permit - Own build - relocation of dwelling (inc alts & adds) - \$50k - \$100k	D	3,400.00	8,000.00	4,600.00	135.3%	Fees have been increased based on cost analysis of completing the task to be economically viable.
Build Permit - Regd build - relocation of dwelling (inc alts & adds) - \$50k - \$100k	D	3,200.00	7,500.00	4,300.00	134.4%	Fees have been increased based on cost analysis of completing the task to be economically viable.
Build Permit - Own Build - Masts/Antennas, Retaining Walls - \$10,001 - \$25,000	D	865.00	2,000.00	1,135.00	131.2%	Fees have been increased based on cost analysis of completing the task to be economically viable.
Build Permit - Regd Build - Masts/Antennas, Retaining Walls - \$10,001 - \$25,000	D	730.00	1,500.00	770.00	105.5%	Fees have been increased based on cost analysis of completing the task to be economically viable.
Build Permits - Own Build - Class 2 to Class 9 - \$500,001 - \$600,000	D	4,404.00	8,920.00	4,516.00	102.5%	Fees have been increased based on cost analysis of completing the task to be economically viable.

Description	*Basis of Charge	Charge 2018-19 \$ per unit	Charge 2019-20 \$ per unit	Movement in price per unit Inc/(Dec) \$	% Movement Inc/(Dec)	Comment
Build Permits - Regd Build - Class 2 to Class 9 - \$500,001 - \$600,000	D	3,992.00	5,053.00	1,061.00	26.6%	Fees have been increased based on cost analysis of completing the task to be economically viable.
Building Permit - Places of Public Entertainment - 0 to 1,000 people	D	700.00	800.00	100.00	14.3%	Fees have been increased based on cost analysis of completing the task to be economically viable.
Building Permit - Places of Public Entertainment - 10,000 to 15,000 people	D	3,125.00	2,950.00	(175.00)	(5.6%)	Fees have been increased based on cost analysis of completing the task to be economically viable.
Local Laws & Traffic						
Street Parking Fees per hour	D	2.90	3.00	0.10	3.4%	
Reserve Car Park Space - metered	D	43.75	44.85	1.10	2.5%	
Reserve Car Park Space - unmetered	D	23.50	24.10	0.60	2.6%	
Busport reserved space	D	2,535.00	2,880.00	345.00	13.6%	
Busport unreserved permit	D	1,880.00	2,256.00	376.00	20.0%	
Civic centre car park reserved space	D	2,535.00	2,880.00	345.00	13.6%	
Civic centre car park unreserved permit	D	1,880.00	2,256.00	376.00	20.0%	
Civic centre casual parking	D	2.90	3.00	0.10	3.4%	
Wesley car parking permits	D	1,491.40	2,256.00	764.60	51.3%	
Wesley casual Parking	D	2.90	3.00	0.10	3.4%	
Little Ryrie OSCP Parking Permits	D	2,090.00	2,256.00	166.00	7.9%	
Haymarket month permit	D	1,491.40	2,256.00	764.60	51.3%	
Haymarket day parking	D	10.80	13.00	2.20	20.4%	
Brougham Street Office Permits	D	1,491.40	2,256.00	764.60	51.3%	
Corio Street Casual Parking	D	10.80	13.00	2.20	20.4%	
Corio Street Permit Parking	D	1,491.40	2,256.00	764.60	51.3%	
Parking Fine	D	79.00	81.00	2.00	2.5%	
Parking Fine (Higher Fee)	D	159.00	161.00	2.00	1.3%	
Local Law Permits	D	104.80	107.40	2.60	2.5%	
Local Law Permit Application	D	26.80	27.45	0.65	2.4%	
Animal Registrations						
Dog Registration - Full	D	187.35	192.00	4.65	2.5%	
Dog over 10 years old	D	64.80	66.40	1.60	2.5%	
Dangerous Dog (Guard Dog)	D	187.35	192.00	4.65	2.5%	As per the Domestic Animals Act - this fee must align with the fee for a Full Dog.
Dog Breeder	D	64.80	66.40	1.60	2.5%	
Dog Working Dog	D	64.80	66.40	1.60	2.5%	
Dog Member Canine Association	D	64.80	66.40	1.60	2.5%	
Dog Obedience Trained	D	64.80	66.40	1.60	2.5%	

Description	*Basis of Charge	Charge 2018-19 \$ per unit	Charge 2019-20 \$ per unit	Movement in price per unit Inc/(Dec) \$	% Movement Inc/(Dec)	Comment
Dog Microchipped (registrations after 2014)	D	187.35	192.00	4.65	2.5%	Laws changed in 2014 - the only registrations to attract a discounted fee are desexed animals - applicable for new registrations only.
Dog Desexed	D	58.15	59.60	1.45	2.5%	
Dog Desexed and Microchipped	D	41.40	42.40	1.00	2.4%	
Dog Pensioner Desexed	D	29.00	29.80	0.80	2.8%	50% of full fee category as per legislation.
Dog Pensioner Microchipped (registrations after 2014)	D	93.65	96.00	2.35	2.5%	50% of full fee category as per legislation.
Dog Pensioner Microchipped and Desexed	D	20.70	21.20	0.50	2.4%	
Dog Pensioner Fee - Full	D	93.95	96.00	2.05	2.2%	50% of full fee category as per legislation.
Cat Registration - Full	D	142.80	146.35	3.55	2.5%	Legislation no longer allows this category.
Cat Desexed	D	49.00	50.20	1.20	2.4%	
Cat Pensioner Desexed	D	24.50	25.10	0.60	2.4%	50% of full fee category as per legislation.
Cat Desexed and Microchipped	D	31.80	32.60	0.80	2.5%	
Cat Pensioner Microchipped and Desexed	D	15.90	16.30	0.40	2.5%	50% of full fee category as per legislation.
Cat Microchipped	D	55.50	56.90	1.40	2.5%	
Release Fee - Dog	D	80.00	82.00	2.00	2.5%	
Release Fee - Cat	D	80.00	82.00	2.00	2.5%	
Release Fee - Livestock	D	82.25	84.90	2.65	3.2%	
Domestic Animal Business Registration (5 or less animals)	D	80.00	82.00	2.00	2.5%	
Environmental Health						
Transfer of Registration-Food	D	365.00	430.00	65.00	17.8%	Fee increase required to meet the net cost of providing the service.
Health Consult-Inspect Fee-Food <300m2	D	185.00	195.00	10.00	5.4%	Fee increase required to meet the net cost of providing the service.
Health Consult-Inspect Fee-Food >300m2	D	364.00	380.00	16.00	4.4%	Fee increase required to meet the net cost of providing the service.
Health Consult-Inspect Fee-Food Fastrack	D	220.00	250.00	30.00	13.6%	Fee increase required to meet the net cost of providing the service.
Health Class 1 Prem-Base Rate	D	487.00	600.00	113.00	23.2%	Fee increase required to meet the net cost of providing the service.
Health Class 1 Prem-Hospital	D	790.00	900.00	110.00	13.9%	Fee increase required to meet the net cost of providing the service.
Health Class 1 Prem-Child Care Fac	D	487.00	570.00	83.00	17.0%	Fee increase required to meet the net cost of providing the service.
Health Class 1 Prem-Aged Services-Meals	D	285.00	300.00	15.00	5.3%	Fee increase required to meet the net cost of providing the service.
Health Class 2 Prem - Base Rate	D	487.00	570.00	83.00	17.0%	Fee increase required to meet the net cost of providing the service.

Description	*Basis of Charge	Charge 2018-19 \$ per unit	Charge 2019-20 \$ per unit	Movement in price per unit Inc/(Dec) \$	% Movement Inc/(Dec)	Comment
Health Class 2 Prem-Motel Kitchenette/B&B(light breakfast)	D	128.00	135.00	7.00	5.5%	Fee increase required to meet the net cost of providing the service.
Health Class 2 Prem-Supermarket(butdelbakpfd)	D	1,340.00	1,500.00	160.00	11.9%	Fee increase required to meet the net cost of providing the service.
Health Temp Prem 1-Oper (High Risk)	D	171.00	190.00	19.00	11.1%	Fee increase required to meet the net cost of providing the service.
Health Temp Prem (High Risk)	D	487.00	570.00	83.00	17.0%	Fee increase required to meet the net cost of providing the service.
Food Premises Rating (B) Performance Fee	D	67.00	75.00	8.00	11.9%	Fee increase required to meet the net cost of providing the service.
Design Fees- Health	D	218.00	240.00	22.00	10.1%	Fee increase required to meet the net cost of providing the service.
Health Class 2 Char/NFP 25% base rate	D	125.00	142.00	17.00	13.6%	Fee increase required to meet the net cost of providing the service.
Initial Registration Food Premises- base rate plus 50%	D	730.00	855.00	125.00	17.1%	Fee increase required to meet the net cost of providing the service.
Re-Issue Certificate/Document	D	50.00	55.00	5.00	10.0%	Fee increase required to meet the net cost of providing the service.
Community Life						
Occasional Care						
Occasional Care Fee - 1 hour	D	15.00	17.00	2.00	13.3%	Fee increase required to minimise the net cost of providing the service and gain some parity with Long Day Care fees.
Occasional Care Fee - 3 hours	D	44.00	49.00	5.00	11.4%	Fee increase required to minimise the net cost of providing the service and gain some parity with Long Day Care fees.
Occasional Care Fee - 4 hours	D	55.00	63.00	8.00	14.5%	Fee increase required to minimise the net cost of providing the service and gain some parity with Long Day Care fees.
Occasional Care Fee - 5 hours	D	65.00	76.00	11.00	16.9%	Fee increase required to minimise the net cost of providing the service and gain some parity with Long Day Care fees.
School Holiday Program		68.00	74.80	6.80	10.0%	
Long Day Care						
Ariston Child Care, Boorai Integrated Children's Centre, Leopold Integrated Children's Centre, Purnell Road CFC, Drysdale CFC	D	Weekly \$573 Daily \$122 Sessions \$80	Weekly \$598.80 Daily \$127.50 Sessions \$82	Weekly \$25.80 Daily \$5.50 Sessions \$2	Weekly 4.5% Daily 4.5% Sessions 2.5%	Fees set to minimise the net cost of providing the service with the majority cost increase offset by the new federal government fee subsidy.

Description	*Basis of Charge	Charge 2018-19 \$ per unit	Charge 2019-20 \$ per unit	Movement in price per unit Inc/(Dec) \$	% Movement Inc/(Dec)	Comment
City Learning & Care Belmont, Drysdale, Corio, Whittington	D	Weekly \$567 Daily \$118 Sessions \$73	Weekly \$592.50 Daily \$123.3 Sessions \$74.80	Weekly \$25.50 Daily \$5.30 Sessions \$1.80	Weekly 4.5% Daily 4.5% Sessions 2.5%	Fees set to minimise the net cost of providing the service with the majority cost increase offset by the new federal government fee subsidy.
Kindergarten Development Services						
4 Yr Old Kindergarten Fees - Jul to Dec	D	1,505.00	1,542.00	37.00	2.5%	Fees based on minimising the net cost of providing the service and are closely aligned with State government kindergarten funding.
4 Yr Old Kindergarten Fees - Jan to Jun	D	1,542.00	1,580.00	38.00	2.5%	Fees based on minimising the net cost of providing the service and are closely aligned with State government kindergarten funding.
3 Yr Old Kindergarten Fees 3.5 hrs - Jul to Dec	D	1,169.00	1,198.00	29.00	2.5%	Fees based on minimising the net cost of providing the service and are closely aligned with State government kindergarten funding.
3 Yr Old Kindergarten Fees 3.5 hrs - Jan to Jun	D	1,198.00	1,228.00	30.00	2.5%	Fees based on minimising the net cost of providing the service and are closely aligned with State government kindergarten funding.
3 Yr Old Kindergarten Fees 6 hrs - Jul to Dec	D	2,004.00	2,054.00	50.00	2.5%	Fees based on minimising the net cost of providing the service and are closely aligned with State government kindergarten funding.
3 Yr Old Kindergarten Fees 6 hrs - Jan to Jun	D	2,054.00	2,105.00	51.00	2.5%	Fees based on minimising the net cost of providing the service and are closely aligned with State government kindergarten funding.
Community Care						
Personal Care	D	6.00	7.40	1.40	23.3%	Commencing a second fee structure aligned with the Federal client contribution framework.
Personal Care - Hardship Fee	D	3.00	3.00	0.00	0.0%	Scheduled Fees as determined by the State Government.
Home Care	D	6.20	7.40	1.20	19.4%	Commencing a second fee structure aligned with the Federal client contribution framework.
General Care - Hardship Fee	D	3.10	3.10	0.00	0.0%	Scheduled Fees as determined by the State Government.
Respite Care	D	5.35	7.40	2.05	38.3%	Commencing a second fee structure aligned with the Federal client contribution framework.
Respite Care - over 18	D	5.35	7.40	2.05	38.3%	Replaced by Respite Care fee above.
Home Maintenance - Low	D	15.30	18.35	3.05	19.9%	Commencing a second fee structure aligned with the Federal client contribution framework.
Community Aged Care Packages	D	46.56	47.96	1.40	3.0%	Based on a client contribution that can't be more than 17.5% of the pension - fee is agreed by the Home Care Packages Barwon Alliance.

Description	*Basis of Charge	Charge 2018-19 \$ per unit	Charge 2019-20 \$ per unit	Movement in price per unit Inc/(Dec) \$	% Movement Inc/(Dec)	Comment
Program for Young People - Personal Care	D	6.00	6.10	0.10	1.7%	Scheduled Fees as determined by the State Government.
Program for Young People - Respite Care	D	5.35	5.40	0.05	0.9%	Scheduled Fees as determined by the State Government.
Program for Young People - Home Care	D	6.30	6.30	0.00	0.0%	Scheduled Fees as determined by the State Government.
Personal / Respite Care Agency - Normal	D	56.24	62.89	6.65	11.8%	Commencing a second fee structure aligned with the Federal client contribution framework.
Personal / Respite Care Agency - Evening	D	81.16	81.73	0.57	0.7%	Commencing a second fee structure aligned with the Federal client contribution framework.
Personal / Respite Care Agency - Weekend	D	95.38	100.57	5.19	5.4%	Commencing a second fee structure aligned with the Federal client contribution framework.
Personal / Respite Care Agency - Public Holiday	D	116.34	119.44	3.10	2.7%	Commencing a second fee structure aligned with the Federal client contribution framework.
Food Distribution Services						
Meal Charges to Clients	D	9.30	9.30	0.00	0.0%	
Meal Charges to Agencies	D	21.45	22.22	0.77	3.6%	
Food Services - Hardship Fee	D	3.70	3.70	0.00	0.0%	Required by DH for clients experiencing financial hardship.
Community Halls and Buses						
Virginia Todd Hall Hourly Rate	D	35.50	36.50	1.00	2.8%	
Armstrong Creek East Hub Hourly Rate - Community Rooms	D	35.50	36.50	1.00	2.8%	New fee for Armstrong Creek East Hub.
Armstrong Creek East Hub Hourly Rate - Multipurpose Rooms	D	21.50	22.50	1.00	4.7%	New fee for Armstrong Creek East Hub.
Armstrong Creek East Hub Hourly Rate - Childrens Room	D	25.50	26.50	1.00	3.9%	New fee for Armstrong Creek East Hub.
Armstrong Creek East Hub Hourly Rate - Meeting Room	D	21.50	22.50	1.00	4.7%	New fee for Armstrong Creek East Hub.
Leopold Community Hub Hourly Rate - First Floor	D	61.00	63.00	2.00	3.3%	New fee for Leopold Community Hub.
Leopold Community Hub Hourly Rate - Community Rooms	D	35.50	36.50	1.00	2.8%	New fee for Leopold Community Hub.
Leopold Community Hub Hourly Rate - Meeting Room	D	25.50	26.50	1.00	3.9%	New fee for Leopold Community Hub.
Centenary Hall Whole Venue Weekend Hourly Rate	D	125.50	129.00	3.50	2.8%	
Cobbin Farm Whole Venue Weekday Hourly Rate	D	71.00	73.00	2.00	2.8%	
Cobradah House Hourly Rate	D	35.50	36.50	1.00	2.8%	Standardise fee - in line with similar hall hire hourly rates.

Description	*Basis of Charge	Charge 2018-19 \$ per unit	Charge 2019-20 \$ per unit	Movement in price per unit Inc/(Dec) \$	% Movement Inc/(Dec)	Comment
Geelong West Town Hall Whole Venue Weekend Hourly Rate	D	178.50	183.00	4.50	2.5%	
Lara Hall - Whole Venue Hourly Rate	D	50.50	52.00	1.50	3.0%	
St Leonards Reserve Hall Hourly Rate	D	35.50	36.50	1.00	2.8%	Standardise fee - in line with similar hall hire hourly rates.
Mt Duneed Hall Hourly Rate	D	21.50	22.50	1.00	4.7%	
Parks Hall Hourly Rate Main Hall	D	35.50	36.50	1.00	2.8%	
Newcomb Hall Whole Venue Hourly Rate	D	50.50	52.00	1.50	3.0%	
Community Bus 24 hour hire	D	62.00	63.50	1.50	2.4%	Increased by CPI.
Sporting Facilities Hire						
Casual Hire Summer - Community 1 Oval - Community Rate	D	300.30	308.00	7.70	2.6%	Fee & Charges structure as per the Fair Play Strategy.
Casual Hire Summer - Community 1 Oval - Commercial Rate	D	751.30	770.00	18.70	2.5%	Fee & Charges structure as per the Fair Play Strategy.
Casual Hire Winter - Community 1 Oval - Community Rate	D	308.00	315.70	7.70	2.5%	Fee & Charges structure as per the Fair Play Strategy.
Casual Hire Winter - Community Oval 1 - Commercial Rate	D	770.00	788.70	18.70	2.4%	Fee & Charges structure as per the Fair Play Strategy.
Seasonal Hire Summer- Community 1 Oval-Community Rate	D	1,802.90	2,772.00	969.10	53.8%	Fee & Charges structure as per the Fair Play Strategy.
Seasonal Hire Summer- Community 1 Oval-Commercial Rate	D	27,316.00	27,999.00	683.00	2.5%	Fee & Charges structure as per the Fair Play Strategy.
Seasonal Hire Winter- Community 1 Oval-Community Rate	D	2,772.00	3,444.00	672.00	24.2%	Fee & Charges structure as per the Fair Play Strategy.
Seasonal Hire Winter- Community 1 Oval-Commercial Rate	D	27,999.00	28,699.00	700.00	2.5%	Fee & Charges structure as per the Fair Play Strategy.
Waterworld, Splashdown, Leisurelink, BASC						
Monthly membership	D	90.00	90.00	0.00	0.0%	Prices held as fees are at the top of the market as per benchmarking.
3 months membership	D	500.00	518.00	18.00	3.6%	
12 months membership	D	1,080.00	1,080.00	0.00	0.0%	Prices held as fees are at the top of the market as per benchmarking.
Family monthly debit	D	149.00	155.00	6.00	4.0%	
Family 12 months	D	1,788.00	1,860.00	72.00	4.0%	
Corporate Adult Monthly Membership	D	81.00	81.00	0.00	0.0%	Prices held as fees are at the top of the market as per benchmarking.
Corporate Adult 12 mths	D	972.00	972.00	0.00	0.0%	Prices held as fees are at the top of the market as per benchmarking.
Corporate Adult Renew 12 mths	D	810.00	810.00	0.00	0.0%	Prices held as fees are at the top of the market as per benchmarking.

Description	*Basis of Charge	Charge 2018-19 \$ per unit	Charge 2019-20 \$ per unit	Movement in price per unit Inc/(Dec) \$	% Movement Inc/(Dec)	Comment
Corporate Family monthly debit	D	130.00	139.50	9.50	7.3%	
Corporate Family 12 month	D	1,560.00	1,674.00	114.00	7.3%	
Active Adults monthly debit	D	57.00	59.00	2.00	3.5%	
Active Adults Membership 12 months	D	684.00	708.00	24.00	3.5%	
Gym Adult	D	17.50	17.50	0.00	0.0%	Prices held as fees are at the top of the market as per benchmarking.
Gym Concession	D	14.00	14.00	0.00	0.0%	20% discount on the Gym adult fee.
Swimming Adult	D	8.00	8.00	0.00	0.0%	Prices held as fees are at the top of the market as per benchmarking.

Description	*Basis of Charge	Charge 2018-19 \$ per unit	Charge 2019-20 \$ per unit	Movement in price per unit Inc/(Dec) \$	% Movement Inc/(Dec)	Comment
Swimming Concession	D	6.00	6.00	0.00	0.0%	Prices held as fees are at the top of the market as per benchmarking.
School Swimming	D	3.90	4.10	0.20	5.1%	
Learn to Swim	D	16.85	17.90	1.05	6.2%	
Webstar Learn to Swim	D	28.50	30.00	1.50	5.3%	
Webstar Private Lesson	D	97.00	100.00	3.00	3.1%	
Creche Casual visit 30 mins (member)	D	3.10	3.30	0.20	6.5%	
Creche Casual visit 30 mins (non member)	D	5.20	5.50	0.30	5.8%	
Occasional care 3 hr	D	27.30	30.00	2.70	9.9%	
Kardinia / Lara Pool						
Season ticket (adult)	D	405.00	405.00	0.00	0.0%	Prices held as fees are at the top of the market as per benchmarking.
Season ticket (concession)	D	293.00	293.00	0.00	0.0%	Prices held as fees are at the top of the market as per benchmarking.
Season ticket (family)	D	790.00	790.00	0.00	0.0%	Prices held as fees are at the top of the market as per benchmarking.
Golf						
Queens Park Adult Green Fee	D	25.00	27.00	2.00	8.0%	Prior year fee listed in fees and charges document as \$28.00 but only \$25.00 was charged.
Queens Park Memberships Adult 12mths	D	565.00	590.00	25.00	4.4%	
Queens Park Memberships Pensioner 12mths	D	440.00	460.00	20.00	4.5%	
Queens Park Student Green Fee	D	17.00	17.50	0.50	2.9%	
Elcho Adult Green Fee	D	26.00	27.00	1.00	3.8%	
Elcho Park Memberships Adult 12mths	D	550.00	575.00	25.00	4.5%	
Elcho Park Memberships Pensioner 12mths	D	430.00	450.00	20.00	4.7%	
Elcho Park Student Green Fees	D	17.00	17.50	0.50	2.9%	
Balyang Adult Membership	D	370.00	385.00	15.00	4.1%	
Balyang Adult Green Fee	D	13.90	15.00	1.10	7.9%	Prior year fee listed in fees and charges document as \$15 but only \$13.90 was charged.
Balyang Concession Adult Green Fee	D	12.30	12.90	0.60	4.9%	
Arena						
Function Room - Community Rate	D	235.00	240.00	5.00	2.1%	40% of the commercial rate.
Function Room - Private/Commercial Rate	D	390.00	400.00	10.00	2.6%	Fee increased in line with cost recovery.
Annex Hire - Community Group	D	3,950.00	4,100.00	150.00	3.8%	Fee increased in line with cost recovery.
Annex Hire - Commercial use - per day	D	6,600.00	6,800.00	200.00	3.0%	Fee increased in line with cost recovery.
Auditorium Hire - Community Group per day	D	2,910.00	3,000.00	90.00	3.1%	40% of the commercial rate.
Auditorium Hire - Commercial use per day	D	4,850.00	5,000.00	150.00	3.1%	Fee increased in line with cost recovery.
Auditorium Hire - Promoter Rate (concerts only)	D	6,000.00	6,200.00	200.00	3.3%	Fee increased in line with cost recovery.
Auditorium Hire - Basketball court per hour	D	85.00	88.00	3.00	3.5%	Fee increased in line with cost recovery.

Description	*Basis of Charge	Charge 2018-19 \$ per unit	Charge 2019-20 \$ per unit	Movement in price per unit Inc/(Dec) \$	% Movement Inc/(Dec)	Comment
Auditorium Hire - Basketball court per hour community rate	D	51.00	55.00	4.00	7.8%	Fee increased in line with cost recovery.
Corio Leisure Time Centre						
Futsal Stars Development & Transition (per player)	D	10.00	10.50	0.50	5.0%	
Meeting Room - after 5pm	D	27.00	27.00	0.00	0.0%	
Sports Club (per Child)	D	9.50	10.00	0.50	5.3%	
Squash Casual before 5pm	D	10.00	10.00	0.00	0.0%	Rates held to encourage more participation and improve the utilisation of the courts.
Squash After 5pm	D	17.50	17.50	0.00	0.0%	Rates held to encourage more participation and improve the utilisation of the courts.
Synthetic Pitch Hire Affiliate Half Pitch before 4pm	D	51.00	52.50	1.50	2.9%	
Synthetic Pitch Hire Local Tournaments & Events Per Day	D	640.00	650.00	10.00	1.6%	
BVAC						
Badminton	D	9.00	9.20	0.20	2.2%	
Badminton Casual User	D	16.00	16.00	0.00	0.0%	
Sunday Market Outdoor Stall	D	24.00	24.00	0.00	0.0%	
Sunday Market Online Booking Outdoor Stall	D	19.00	19.50	0.50	2.6%	Reduced Fee for payments made via the online booking system to encourage online bookings.
Sunday Market Indoor Stall	D	31.00	31.00	0.00	0.0%	
Sunday Market Indoor Booking Indoor Stall	D	21.00	21.50	0.50	2.4%	Reduced Fee for payments made via the online booking system to encourage online bookings.
Sports Club (per Child)	D	9.50	10.00	0.50	5.3%	
Court Three Cricket Casual Hire	D	57.50	59.00	1.50	2.6%	
Investment & Attraction						
National Wool Museum						
NWM General Admission	D	10.00	10.00	0.00	0.0%	Biennial rate - fees increased in 2018-19.
NWM General Admission Child	D	6.00	6.00	0.00	0.0%	Biennial rate - fees increased in 2018-19.
NWM General Admission Family	D	30.00	30.00	0.00	0.0%	Biennial rate - fees increased in 2018-19.
NWM General Admission School	D	5.00	5.00	0.00	0.0%	Biennial rate - fees increased in 2018-19.
NWM Membership Adult	D	45.00	45.00	0.00	0.0%	Biennial rate - fees increased in 2018-19.
NWM Membership Family	D	70.00	70.00	0.00	0.0%	Biennial rate - fees increased in 2018-19.
Commercial Kitchen rental - day rate	D	500.00	500.00	0.00	0.0%	Biennial rate - fees increased in 2018-19.
NWM Strachan Room - Hourly Rate	D	220.00	220.00	0.00	0.0%	Biennial rate - fees increased in 2018-19.
NWM Auction and Multifunction Room - Hourly Rate	D	220.00	220.00	0.00	0.0%	Biennial rate - fees increased in 2018-19.

Description	*Basis of Charge	Charge 2018-19 \$ per unit	Charge 2019-20 \$ per unit	Movement in price per unit Inc/(Dec) \$	% Movement Inc/(Dec)	Comment
Potato Shed						
Facility Hire - Community Rate - All areas daily	D	950.00	1,000.00	50.00	5.3%	
Facility Hire - Community Rate - All areas weekly	D	4,200.00	4,500.00	300.00	7.1%	
Facility Hire - Community Rate - All areas weekend	D	1,850.00	1,950.00	100.00	5.4%	
Facility Hire - Community Rate - Auditorium daily	D	420.00	460.00	40.00	9.5%	
Facility Hire - Community Rate - Multipurpose daily	D	260.00	280.00	20.00	7.7%	
Facility Hire - Corporate Rate - All areas daily	D	2,500.00	2,600.00	100.00	4.0%	
Facility Hire - Corporate Rate - Auditorium daily	D	1,000.00	1,200.00	200.00	20.0%	
Facility Hire - Corporate Rate - All areas weekly	D	8,200.00	8,500.00	300.00	3.7%	
Facility Hire - Corporate Rate - Foyer daily	D	85.00	95.00	10.00	11.8%	
Facility Hire - Corporate Rate - Multipurpose daily	D	670.00	700.00	30.00	4.5%	
Carousel						
Wedding - Ceremony 1 hour	D	450.00	460.00	10.00	2.2%	
Private Booking 4-6 hours	D	1,800.00	1,850.00	50.00	2.8%	
Admission - Child	D	5.00	5.00	0.00	0.0%	Standardise fee - all admission now \$5.00 - 4.2% increase for a child in 18/19
Admission - Adult	D	5.00	5.00	0.00	0.0%	Standardise fee - all admission now \$5.00
Admission - Concession	D	5.00	5.00	0.00	0.0%	Standardise fee - all admission now \$5.00
Multiride x 10 ticket	D	45.00	45.00	0.00	0.0%	
Childrens Birthday Parties	D	160.00	165.00	5.00	3.1%	
Group Booking 10 - 19	D	4.50	4.50	0.00	0.0%	Standardise fee - all group bookings now \$4.50
Group Booking 20 - 49	D	4.50	4.50	0.00	0.0%	Standardise fee - all group bookings now \$4.50
Group Booking 50 plus	D	4.50	4.50	0.00	0.0%	Standardise fee - all group bookings now \$4.50

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Act	Local Government Act 1989.
Accounting standards	Accounting standards are issued from time to time by the professional accounting bodies and are applicable to the preparation of general purpose financial reports.
Adjusted underlying revenue	The adjusted underlying revenue means total income other than non-recurrent grants used to fund the capital expenditure, non-monetary asset contributions and contributions to fund capital expenditure from sources other than grants and non-monetary contributions.
Adjusted underlying surplus (or deficit)	Local Government (Planning and Reporting) regulations 2014 - Schedule 3. The adjusted underlying surplus (or Deficit) means adjusted underlying revenue less total expenditure. It is a measure of financial sustainability of the Council which can be masked in the net surplus (or deficit) by capital-related items.
Annual budget	Local Government (Planning and Reporting) regulations 2014 - Schedule 3. Plan under section 127 of the Act setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other sources required.
Annual report	The annual report prepared by Council under sections 131, 132 and 133 of the Act . The annual report to the community contains a report of operations and audited financial and performance statements.
Annual reporting requirements	Annual reporting requirements include the financial reporting requirements of the Act, Accounting Standards and other mandatory professional reporting requirements.
Asset expansion	Expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to existing beneficiaries.
Asset renewal	Local Government (Planning and Reporting) Regulations 2014 - Regulation 5. Expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to original capability.
Asset upgrade	Local Government (Planning and Reporting) Regulations 2014 - Regulation 5. Expenditure which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond its original life.
Borrowing strategy	Local Government (Planning and Reporting) Regulations 2014 - Regulation 5. A borrowing strategy is the process by which the Council's current external funding requirements can be identified, existing funding arrangements managed and future requirements monitored.
Balance sheet	The balance sheet shows the expected net current asset, net non-current asset and net asset positions in the forthcoming year compared to the forecast actual in the current year. The balance sheet should be prepared in accordance with the requirements of AASB 101 - Presentation of Financial Statements and the Local Government Model Financial Report.
Budget preparation requirement	Under the Act, a Council is required to prepare and adopt an annual budget by 30 June each year.
Capital expenditure	Capital expenditure is relatively large (material) expenditure that produces economic benefits expected to last for more than 12 months. A pre determined 'threshold' may be used which indicates the level of expenditure deemed to be material in accordance with Council's policy. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and upgrade expenditures, the total project cost needs to be allocated accordingly.
Capital works program	A detailed list of capital works expenditure that will be undertaken during the 2019-2020 financial year. Regulation 10 requires that the budget contains a detailed list of capital works expenditure and sets out how that information is to be disclosed by reference to asset categories, asset expenditure type and funding sources.
Carry forward capital works	Carry forward capital works are those that are incomplete in the current budget year due to unavoidable delays and will be completed in the following budget year.
Community plan / vision	A "community owned" document or process which identifies the long term needs and aspirations of the Council, and the medium and short term goals and objectives which are framed within the long term plan.

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Comprehensive income statement	The comprehensive income statement shows the expected operating result in the forthcoming year compared to the forecast actual result in the current year. The income statement should be prepared in accordance with the requirements of AASB 101 Presentation of Financial Statements
Council plan	Means a Council Plan prepared by the Council under Section 125 of the Local Government Act 1989. This document sets out the strategic objectives of the Council and strategies for achieving the objectives as part of the overall strategic planning framework required by the Act.
Current year rate increase (Rating information)	A statement included in the budget quantifying the amount of the rate change for the forthcoming year and disclosing any significant factors influencing the rate change.
Differential rates	When a Council intends to declare a differential rate (e.g. business and residential), information prescribed by the Act under section 161 must be disclosed in the Council Budget.
Discretionary reserves	Discretionary reserves are funds earmarked by Council for various purposes. Councils can by resolution, change the purpose of these reserves.
Financial sustainability	A key outcome of the strategic resource plan. Longer term planning is essential to ensuring that a Council remains financially sustainable in the long term.
Financing activities	Financing activities means those activities which relate to changing the size and composition of the financial structure of the entity, including equity, and borrowings not falling within the definition of cash.
Infrastructure	Non-current property, plant and equipment excluding land.
Infrastructure strategy	An infrastructure strategy is the process by which the Council's current infrastructure and ongoing maintenance requirements can be identified, budgeted capital works implemented and future developments monitored. The key objective of an infrastructure strategy is to maintain or preserve Council's existing assets at desired condition levels. If sufficient funds are not allocated to asset preservation then Council's investment in those assets will reduce, along with the capacity to deliver services to the community.
Investing activities	Investing activities means those activities which relate to acquisition and disposal of non-current assets, including property, plant and equipment and other productive assets, and investments not falling within the definition of cash.
Legislative framework	The Act, Regulations and other laws and statutes which set a Council's governance, planning and reporting requirements.
Local Government model financial report	Local Government Model Financial Report published by the Department from time to time including on the Department's Internet website.
Local Government (Planning And Reporting) Regulations 2014	Regulations, made under Section 243 of the Act prescribe: <ul style="list-style-type: none"> (a) the content and preparation of the financial statements of a Council. (b) the performance indicators and measures to be included in a budget, revised budget and annual report of a Council. (c) the information to be included in a Council Plan, Strategic Resource Plan, budget, revised budget and annual report. (d) other matters required to be prescribed under Parts 6 and 7 of the Act.
New asset expenditure	Expenditure that creates a new asset that provides a service that does not currently exist.
Non financial resources	Local Government (Planning and Reporting) Regulations 2014 - Regulation 5. Resources of a non financial nature (such as human resources, information systems and processes, asset management systems) that are consumed by a Council in the achievement of its strategic resource plan goals.
Non-recurrent grant	A grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by the Council's Strategic Resource Plan.

GLOSSARY OF TERMS

Operating activities	Operating activities means those activities that relate to the provision of goods and services.
Operating expenditure	Operating expenditure is defined as consumptions or losses of future economic benefits, in the form of reductions in assets or increases in liabilities; and that result in a decrease in equity during the reporting period.
Operating performance (<i>impact of current year on 2017-2018 budget</i>)	This statement shows the expected operating result as compared to the budget result in the current year separating operating and capital components of revenue and expenditure.
Operating revenue	Operating revenue is defined as inflows or other enhancements, or savings in outflows of future economic benefits, in the form of increases in assets or reductions in liabilities; and that result in an increase in equity during the reporting period.
Own-source revenue	Adjusted underlying revenue other than revenue that is not under the control of Council (including government grants).
Performance statement	A performance statement must be included in the annual report of a Council and include the results of the prescribed service outcome indicators, financial performance indicators and sustainable
Rate cap	The maximum annual rate of increase that councils can apply to their rates revenue, as advised by the Minister for Local Government under Section 185D of the Local Government Act 1989.
Rating strategy	A rating strategy is the process by which the Council's rate structure is established and how the total income generated through rates and charges is allocated across properties in the municipality. Decisions regarding the quantum of rate levels and increases from year to year are made as part of Council's Budget financial planning processes and with consideration of Council's other sources of income and the planned expenditure on services and works to be undertaken for its community.
Recurrent grant	A grant other than a non-recurrent grant.
Regulations	Local Government (Planning and Reporting) Regulations 2014.
Restricted cash	Cash and cash equivalents, within the meaning of AAS, that are not available for use other than a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year.
Revised budget	Section 128 of the Act permits a Council to prepare a revised budget if circumstances arise which cause a material change in the budget and which affects the financial operations and position of the Council.
Road Management Act 2004	The purpose of this Act which came into operation from 1 July 2004 is to reform the law relating to road management in Victoria and to make relating amendments to certain Acts, including the Local Government Act 1989.
Services, initiatives and major initiatives	<p>Section 127 of the Act requires a budget to contain a description of the services and initiatives to be funded by the budget, along with a statement as to how they will contribute to the achievement of the Council's strategic objectives as specified in the Council Plan.</p> <p>The budget must also include major initiatives, being initiatives identified by the Council as priorities to be undertaken during the financial year.</p> <p>The services delivered by Council means assistance, support, advice and other actions undertaken by a council for the benefit of the local community.</p> <p>Initiatives means actions that are once-off in nature and/or lead to improvements in service.</p> <p>Major initiatives means significant initiatives that will directly contribute to the achievement of the Council plan during the current year and have a major focus in the budget.</p>
Statement of capital works	The statement of capital works shows the expected internal and external funding for capital works expenditure and the total proposed capital works expenditure for the forthcoming year with a comparison with forecast actual for the current year. The statement of capital works should be prepared in accordance with Regulation 9.

GLOSSARY OF TERMS

Statement of cash flows	<p>The statement of cash flows shows the expected net cash inflows and outflows in the forthcoming year in the form of reconciliation between opening and closing balances of total cash and investments for the year. Comparison is made to the current year's expected inflows and outflows.</p> <p>The cash flows statement should be prepared in accordance with the requirements of AASB 107 Statement of Cash Flows and the Local Government Model Financial Report.</p>
Statement of changes in equity	<p>The statement of changes in equity shows the expected movement in Accumulated Surplus and reserves for the year. The statement of changes in equity should be prepared in accordance with the requirements of AASB 101 - Presentation of Financial Statements and the Local Government Model Financial Report.</p>
Statement of human resources	<p>Means a statement which shows all Council staff expenditure and the number of full time equivalent Council staff.</p>
Statutory reserves	<p>Statutory reserves are funds set aside for specified statutory purposes in accordance with various legislative and contractual requirements. These reserves are not available for other purposes.</p>
Strategic resource plan (SRP)	<p>Section 125(2)(d) of the Act requires that a Council must prepare and approve a Council Plan that must include a strategic resource plan containing the matters specified in Section 126.</p> <p>Section 126 of the act states that:</p> <ul style="list-style-type: none">- the strategic resource plan is a plan of the resources required to achieve the council plan strategic objectives.- the strategic resource plan must include the financial statements describing the financial resources in respect of at least the next four financial years.- the strategic resource plan must include statements describing the non-financial resources including human resources in respect of at least the next four financial years.- the strategic resource plan must take into account services and initiatives contained in any plan adopted by council and if the council proposes to adopt a plan to provide services or take initiatives, the resources required must be consistent with the strategic resource plan.- council must review their strategic resource plan during the preparation of the council plan.- council must adopt the strategic resource plan not later than 30 June each year and a copy must be available for public inspection at the council office and internet website. <p>In preparing the strategic resource plan, councils should comply with the principles of sound financial management as prescribed in the Act being to:</p> <ul style="list-style-type: none">- prudently manage financial risks relating to debt, assets and liabilities.- provide reasonable stability in the level of rate burden.- consider the financial effects of council decisions on future generations.- provide full, accurate and timely disclosure of financial information. <p>In addition to section 126 of the Act, parts 2 and 3 of the Regulations also prescribe further details in relation to the preparation of a strategic resource plan.</p>
Unrestricted cash	<p>Unrestricted cash represents all cash and cash equivalents other than restricted cash.</p>
Valuations of Land Act 1960	<p>The Valuations of Land Act 1960 requires a Council to revalue all rateable properties every two years.</p>

APPENDIX 2

DECLARATION OF RATES & CHARGES

1. Amount intended to be raised by General Rates, Municipal Charge, and Annual Service Charge for the period 1 July 2019 - 30 June 2020.

An amount of \$237,516,488 be declared as the amount which Council intends to raise by General Rates, Municipal Charge and the Annual Service Charge, which amount is calculated as follows:

General Rates \$186,628,097
Municipal Charge \$13,254,531; and
Annual Service Charge \$37,633,860.

2. General Rates

2.1 A general rate be declared for the period 1 July 2019 to 30 June 2020.

2.2 It be further declared that the general rate be raised by the application of differential rates.

2.3 A differential rate be respectively declared for rateable land having the respective characteristics specified below, which characteristics will form the criteria for each differential rate so declared.

2.3.1. **Farm Land** – means any land which:

- i. is not less than 2 hectares in area; and
- ii. is used predominantly for the business of grazing (including agistment), dairying, pig-farming, poultry farming, fish farming, tree farming, bee-keeping, viticulture, horticulture, fruit growing or the growing of crops of any kind or for any combination of those activities; or
- iii. satisfies the criteria for municipal purpose benefit for large holdings to the extent that it is, for example, land that is predominantly used and maintained for heritage, cultural or environmental purposes, or land that is held as natural bushland under a trust for nature covenant, or land that is held under some other type of similar formal undertaking.

To avoid doubt, 'business' for the purposes of identifying Farm Land has the same meaning as that given to it by section 2(1) of the *Valuation of Land Act 1960* for the same purpose, being a business that:

- a) has a significant and substantial commercial purpose or character; and
- b) seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
- c) is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.

2.3.2 **Residential Land** - means any land:

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

- 2.3.3 **Vacant Land** - means any land:
- i. that does not have the characteristics of Farm Land; and
 - ii. on which no building is erected, save for any uninhabitable shed or shelter, the size of which does not exceed 5% of the total area of the land.
- 2.3.4 **Petroleum Production Land** – means any land that is:
- i. used primarily for the production or conveyance of petroleum and/or petroleum by-products; and
 - ii. is described as such in Schedule A.
- 2.3.5 **Industrial Land** – means any land that:
- i. does not have the characteristics of
 - a) Vacant Land; or
 - b) Commercial Land; or
 - c) Petroleum Production Land; and
 - ii. is used predominantly for industrial purposes, which includes manufacturing, repairing, servicing, processing and reprocessing or warehousing.
- 2.3.6 **Commercial Land** – means any land that:
- i. does not have the characteristics of:
 - a) Farm Land; or
 - b) Industrial Land; or
 - c) Petroleum Production Land; and
 - ii. is used predominantly for the sale of goods or services or other commercial purposes; or
 - iii. on which a habitable building is erected, which building is unoccupied, and which is zoned other than residential under the Greater Geelong Planning Scheme.
- 2.3.7 **Mixed Use Land** – means any land that:
- i. has the characteristics of Residential Land combined with the characteristics of Commercial Land or Industrial Land; and
 - ii. is used partly for residential purposes and partly for commercial and/or industrial purposes.
- 2.3.8 **The Point – Residential Land** - means any land that:
- i. is used exclusively for residential purposes; or
 - ii. on which a habitable building is erected, which building is unoccupied, and which is zoned residential under the Greater Geelong Planning Scheme; and
 - iii. is described as such in Schedule A.

- 2.3.9 **The Point – Vacant Land** - means any land:
- i. that does not have the characteristics of Farm Land; and
 - ii. on which no building is erected save for any small uninhabitable storage shed or shelter, the size of which does not exceed 5% of the total land area; and
 - iii. is described as such in Schedule A.

- 2.3.10 **The Point – Commercial Land** - means any land that:
- i. does not have the characteristics of:
 - a) Farm Land; or
 - b) Industrial Land; and
 - ii. is used predominantly for the sale of goods or services, or other commercial purposes; or
 - iii. on which a habitable building is erected, which building is unoccupied, and which is zoned other than residential under the Greater Geelong Planning Scheme; and
 - iv. is described as such in Schedule A.

2.4 A rate pursuant to the Cultural and Recreational Lands Act 1963 be declared for rateable land having the respective characteristics specified below.

2.4.1 **Cultural and Recreational Land** -
Any land which -

- (a) has the characteristics of Recreational land as defined by the Cultural and Recreational Lands Act 1963; and
- (b) is described as such in Schedule A.

2.5 Each differential rate and Cultural and Recreation Lands Rate will be determined by multiplying the Capital Improved Value of each rateable land (categorised by the characteristics described in paragraph 2.3 and 2.4 by the relevant percentages indicated in the following table:

CATEGORY %

- Farm Land .00173045 (or .173045 percent of Capital Improved Value).
- A rebate of 33.3% of the CIV by rate in dollar in accordance with Council policy for farm rating.
- Residential Land .00216306 (or .216306 percent of Capital Improved Value).
- Vacant Land .00316116 (or .316116 percent of Capital Improved Value).
- The Point Residential Land .00216306 (or .216306 percent of Capital Improved Value).
- The Point Vacant Land .00316116 (or .316116 percent of Capital Improved Value).
- The Point Commercial Land .00520136 (or .520136 percent of Capital Improved Value).
- Petroleum Production Land .00619020 (or .619020 percent of Capital Improved Value).
- Industrial Land .00619020 (or .619020 percent of Capital Improved Value).
- Commercial Land .00520136 (or .520136 percent of Capital Improved Value).
- Mixed Use Land .00324072 (or .324072 percent of Capital Improved Value).
- Cultural and Recreational .00162229 (or .162229 percent of Capital Improved Value).

2.6 It be recorded that Council considers that each differential rate will contribute to the equitable and efficient carrying out of Council functions; and that

- 2.6.1 the respective objectives of each differential rate be those specified in Schedule B;
 - 2.6.2 the respective types or classes of land which are subject to each differential rate be those defined in Schedule B;
 - 2.6.3 the respective uses and levels of each differential rate in relation to those respective types or classes of land be those described in Schedule B; and
 - 2.6.4 the relevant
 - (a) uses of; and
 - (b) geographical locations of; and
 - (c) planning scheme zonings of; and
 - (d) types of buildings on the respective types or classes of land be those identified in Schedule B; and
- 2.7 It be confirmed that no amount is fixed as the minimum amount payable by way of general rate in respect of each rateable land within the municipal district.

3. Rebates

3.1 Farm Rebate

For 2019-20 Council declare a rebate under section 169 of the Act of 33.3% for all land classified and rated as farm land. Properties defined as farms will be entitled to a rebate recognising that there is a benefit to the community in encouraging the retention of large lot primary producing holdings. An application can be made to Council to have land classified as Farm land.

3.2 Cultural and Recreational Rebate

For 2019-20 Council declare a transitional rebate under section 169 of the Act for 25% of the difference between the Cultural and Recreational differential of the otherwise applicable differential. Properties that were eligible for the Cultural and Recreational differential in 2016-17 that are no longer eligible in 2017-18 will be encouraged to apply for this rebate.

4. Waivers

4.1 Rates Assistance Waivers

Council declares a waiver of general rates under section 171 of the Act for the class of persons comprised of ratepayers in respect of assessments which are categorised as Residential Land or Farm Land where the valuation of the assessment has increased, between the 2018 valuation and the 2019 valuation, by 50% or more and that increase is purely attributable to market factors, not attributable, in whole or in part, to improvements made to the assessment by the owner (or occupier). The amount of the waiver is set at:

- 4.1.1 between 25% and 49.99% of the general rates payable for the 2019-20 financial year, increasing pro rata according to the valuation increase, for valuation increases between 50% and 59.99%; and
- 4.1.2 50% of the general rates for the 2019-20 financial year for valuation increases of 60% or more.

The waiver is designed to mitigate the rates shock of a valuation increase.

4.2 For 2019-20 Council declares a Housing Support waiver of 100% of general rates and municipal charge under section 171 of the Act for the class of persons comprised of ratepayers in respect of assessments which contain the following types of housing:

4.2.1 transitional, emergency or crisis housing;

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

4.2.3 supported housing for disabled people.

This waiver recognises that these properties provide for specific needs within the community. Application can be made to Council to have land classified as being eligible for the waiver.

4.3 New Corio Estate (Inappropriate Subdivision)

For 2019-20 financial year, Council declares a waiver of 100% of general rates and municipal charge under section 171 of the Act for the class of persons comprised of ratepayers in respect of assessments which are in private ownership within the inappropriate subdivision known as New Corio Estate. This rates assistance waiver recognises the financial burden associated with ownership of this land. Land within the New Corio Estate is zoned as farming land and the area has been determined to be an inappropriate subdivision due to the difficulty of providing utilities and drainage and due to its distance from other residential areas. The Minister for Environment & Climate Change has approved a native vegetation plan for this land in support of natural temperate grassland of the Victorian Volcanic Plains. The waiver recognises the ongoing encumbrances on the land that prevent owners from making any demands on Council services now and into the future.

5. Municipal Charge

5.1 An annual municipal charge be declared for the period commencing 1 July 2019 to 30 June 2020.

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

5.3 The charge be the sum of \$105.25 for each rateable property in the municipality.

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

6. Annual Service Charge

6.1 An Annual Service Charge be declared for the period commencing 1 July 2019 to 30 June 2020.

6.2 The Annual Service Charge be declared for the collection and disposal of refuse.

6.3 The Annual Service Charge be \$332.00 for each rateable land and non-rateable land (or part) in respect of which the Annual Service Charge may be levied.

6.4 The criteria specified below, be the criteria, which form the basis of the Annual Service Charge, so declared:

Geographic existence within those areas of the municipal district in which Council provides a domestic refuse collection and disposal service. The charge will be raised irrespective of whether the service is used or not.

7. Annual Service Charge – Additional Bin Service

7.1 An Annual Service Charge – Additional Bin Service, be declared for the period commencing 1 July 2019 to 30 June 2020.

7.2 The Annual Service Charge – Additional Bin Service, be declared for the collection and disposal of refuse.

7.3 New Service Charge to apply if additional services are requested by the property owners who meet eligibility criteria.

7.4 The criteria specified below, be the criteria, which form the basis of the Annual Service Charge – Additional Bin Service, so declared:

The additional bin service charge will be available via application, compliant with the following criteria:

- The property owner or their authorised agent signs the additional bin application form, provides appropriate supporting evidence and agrees to the applicable service charge;
- In all cases of application for additional bins, Council reserves the right to inspect the applicant's existing bins to confirm that they are overloaded. If this cannot be confirmed, the additional bins will not be provided;
- The green waste additional bin has become available at the Anakie Road Green Organics processing facility from 2019-20.

7.5 Applications that meet the criteria will be billed via the Rate, Valuation & Charges notice.

If an application is received and approved in the first six months of the financial year, that is, from July to December, the full annual cost of the additional bin will be charged. If an application is received and approved in the second half of the financial year, that is January to June, half the annual cost will be charged.

The following costs will apply for the additional bin service for 2019-20:

• Garbage bin 140L	\$146.85
• Garbage bin 240L	\$105.25
• Recycling bin 240L	\$ 82.40
• Green waste 240L	\$ 95.30

8. Central Activities Area Rate

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

A special rate has been declared for the period commencing on 1 July 2016 and concluding on 30 June 2021. The fourth year of the scheme (2019-20) will raise \$1,117,259 (\$1,090,009 in 2018-19). The rate in the dollar for 2019-20 is set at \$0.00063761 and \$0.00019887 for Cultural & Recreation (Cultural and Recreation properties are charged a reduced CAA rate, in accordance with the ratio of the recreation rate to the commercial rate).

9. Incentives

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

10. Consequential

10.1 Notwithstanding anything said in any earlier Resolution of Council, the Geelong Advertiser be chosen, as the newspaper in which the public notice will appear.

10.2 The Responsible Officer of Council be authorised to levy and recover the General Rates, Municipal Charge and the Annual Service Charge described earlier in accordance with the Act.

11. Interest

Interest on unpaid rates and charges will be charged in accordance with section 172 of the Act. Interest will be charged at the penalty interest rate of 10% for 2019-20. In proven cases of hardship where Council approves rates to be deferred, interest will be charged at 5.34% for 2019-20.

SCHEDULE A

1. Petroleum Production Land

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

2. The Point Residential Land

All the residential land formerly described in Certificate of Title Volume 09901 Folio 324 and also described as Lot B LP 214468, Lot B PS 635643, PS 640648Y, PS 722221H, PS 722220K, PS 743868K, PS 732908M, PS 638301D, PS 635642R, PS722215C, PS 722214E, PS 743877, PS 816893, PS 743876 and PS 743878, PS 822924, PS 822922, PS 822918 and PS 816907.

3. The Point Vacant Land

All the vacant land formerly described in Certificate of Title Volume 09901 Folio 324 and also described as Lot B LP 214468, Lot B PS 635643, PS 640648Y, PS 722221H, PS 722220K, PS 743868K, PS 732908M, PS 638301D, PS 635642R, PS722215C, PS 722214E, PS 743877, PS 816893, PS 743876 and PS 743878, PS 822924, PS 822922, PS 822918 and PS 816907.

4. The Point Commercial Land

All the commercial land formerly described in Certificate of Title Volume 09901 Folio 324 and also described as Lot B LP 214468, Lot B PS 635643, PS 640648Y, PS 722221H, PS 722220K, PS 743868K, PS 732908M, PS 638301D, PS 635642R, PS722215C, PS 722214E, PS 743877, PS 816893, PS 743876 and PS 743878, PS 822924, PS 822922, PS 822918 and PS 816907.

5. Cultural and Recreational Land

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

Ratepayer	Property Address
Bareena Bowling Club Incorporated	89 Noble Street, NEWTOWN VIC 3220
Bell Park Sports Club	10 Lynburn Road, BATESFORD VIC 3213
Barwon Rowing Club Inc.	2 Barwon Terrace, SOUTH GEELONG VIC 3220
Geelong College Rowing Club	4 Barwon Terrace, SOUTH GEELONG VIC 3220
Geelong Church of England Grammar School	6 Barwon Terrace, SOUTH GEELONG VIC 3220
Geelong Rowing Association	8 Barwon Terrace, SOUTH GEELONG VIC 3220
Corio Bay Rowing Club	10 Barwon Terrace, SOUTH GEELONG VIC 3220
Geelong Race Course Trustees	99 Breakwater Road, BREAKWATER VIC 3219
Royal Geelong Agricultural & Pastoral Society Inc	79 Breakwater Road, BREAKWATER VIC 3219
Royal Geelong Yacht Club	25 Eastern Beach Road, GEELONG VIC 3220
Geelong Eastern Park Bowling Club Inc	51-55 Garden Street, EAST GEELONG VIC 3219
Geelong Football Club Limited	360 Moorabool Street, SOUTH GEELONG VIC 3220
East Geelong Golf Club	401 Eastern Park Circuit, EAST GEELONG VIC 3219
East Geelong Recreation Reserve Committee	137-139 McKillop Street, GEELONG VIC 3220
Western Beach Boat Club Inc	74-90 Western Foreshore Road, GEELONG VIC 3220
Highton Bowling Club Inc	204 Roslyn Road, HIGHTON VIC 3216
Barwon Heads Golf Club Incorporated	1A Golf Links Road, BARWON HEADS VIC 3227
Belmont Bowling Club Incorporated	16-36 Reynolds Road, BELMONT VIC 3216
Geelong Lawn Tennis Club Incorporated	12-20 Sommers Street, BELMONT VIC 3216

Ratepayer	Property Address
Geelong Bowls Club Incorporated	4-10 Sommers Street, BELMONT VIC 3216
Geelong Pistol Club Inc	70-80 Williams Road, MOUNT DUNEED VIC 3217
Western District Car Club and Geelong Motor Sports Complex Inc	55 Beach Road, AVALON VIC 3212
Beckley Park Committee of Management Inc	40 Broderick Road, CORIO VIC 3214
Croatian Community Centre of Geelong (Inc)	172 Cox Road, CORIO VIC 3214
Australian Croatian Sporting Centre and North Geelong Warriors Soccer Club Inc	15 Gibbons Road, LARA VIC 3212
Geelong Trailable Yacht Club Inc	105 Mackey Street, NORTH GEELONG VIC 3215
Clifton Springs Golf Club Inc	62-88 Clear Water Drive, CLIFTON SPRINGS VIC 3222
Clifton Springs Bowling Club	39 Springs Street, CLIFTON SPRINGS VIC 3222
Drysdale Bowling & Croquet Club Inc	19-29 Collins Street, DRYSDALE VIC 3222
Lonsdale Golf Club	PARENT - 28 Gill Road, POINT LONSDALE VIC 3225
Portarlington Sailing Club	219 Point Richards Road, PORTARLINGTON VIC 3223
Portarlington Bowls Club Incorporated	2A Harding Street, PORTARLINGTON VIC 3223
Indented Head Boat Club Inc	326A The Esplanade, INDENTED HEAD VIC 3223
Indented Head Yacht Club	326B The Esplanade, INDENTED HEAD VIC 3223
St Leonards Yacht Club & Motor Squadron	1001 Lower Bluff Road, ST LEONARDS VIC 3223
Portarlington Golf Club	92-160 Hood Road, PORTARLINGTON VIC 3223
Leopold Sportsmans Club Inc	131-139 Kensington Road, LEOPOLD VIC 3224
Ocean Grove Bowling Club Incorporated	16-24 The Terrace, OCEAN GROVE VIC 3226
St Leonards Bowling Club	1274 Murradoc Road, ST LEONARDS VIC 3223
Ocean Grove Golf Club Incorporated	9 Guthridge Street, OCEAN GROVE VIC 3226
Geelong Watersports Club Inc	493-499 Wilsons Road, ST ALBANS PARK VIC 3219
Lagoon Boat Club Inc	200 Foreshore Road, CORIO VIC 3214
Belrec Incorporated	68 Calvert Street, HAMLIN HEIGHTS VIC 3215
North Shore Football & Netball Club Inc	39 Rose Avenue, NORLANE VIC 3214
Lara Sporting Club Incorporated	4 Mill Road, LARA VIC 3212
Corio Bay Sailing Club	180 Foreshore Road, CORIO VIC 3214
Norlane Bowling Club Incorporated	26-36 St Georges Road, CORIO VIC 3214
Lara Bowling Club Inc	10 Alkara Avenue, LARA VIC 3212
Herne Hill Bowls Club Inc	200 McCurdy Road, FYANSFORD VIC 3218
Seabrae Boat Owners Club Inc	302 Clifton Avenue, LEOPOLD VIC 3224
Barwon Heads Bowling Club Inc	18 Geelong Road East, BARWON HEADS VIC 3227
Lonsdale Golf Club	69 Fellows Road, POINT LONSDALE VIC 3225
City of Geelong Bowls Club Inc	7-9 Ballarat Road, NORTH GEELONG VIC 3215

Properties potentially eligible for the Cultural and Recreational rebate are:

Ratepayer	Property Address
Geelong & Dist Angling Club & Fish Protect Society	9 Yuille Street, Geelong West VIC 3218
Geelong Table Tennis Association	84-88 Church Street, North Geelong VIC 3215
Geelong Bridge Club	148-152 Portarlington Road, NEWCOMB VIC 3219
Association of Ukrainians - Victoria	16-21 Monastery Court, LOVELY BANKS VIC 3213
Austrian Club Geelong Incorporated	258 Plantation Road, CORIO VIC 3214
Serbian Parish Youth Club	256 Plantation Road, CORIO VIC 3214
St Leonards Golf Club Inc	79-175 Harvey Road, St Leonards VIC 3223

Geelong Speedway Drivers Club Inc	1/4 Wood Street, South Geelong VIC 3220
Wood Street Public Recreation Reserve COM Inc.	2/4 Wood Street, South Geelong VIC 3220
Wood Street Public Recreation Reserve COM Inc.	3/4 Wood Street, South Geelong VIC 3221
Geelong Transport Drivers Social Club Inc	4/4 Wood Street, South Geelong VIC 3220

SCHEDULE B

1. Farm Land

Rating Objectives:

- i. To ensure that all rateable land makes an equitable and efficient financial contribution to the cost of carrying out the functions of Council generally, including the:
 - a) construction and maintenance of public infrastructure;
 - b) development and provision of health and community services; and
 - c) provision of general support services.
- ii. To encourage and support the business of primary production and, where appropriate, expand the business of primary production.

These objectives will be met by setting the Farm Land differential at 80% of the Residential Land differential and by the provision of a farm rebate under section 169 of the Act.

Types and Classes

Rateable land having the relevant characteristics described previously in 2.3.1 of Appendix 2.

Use and Level of Differential Rate

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the differential rate less the applicable rebate is the level, which Council considers it necessary to achieve the objectives specified above.

Geographic Location

Wherever located within the municipal district.

Use of Land

Any use permitted under the Greater Geelong Planning Scheme.

Planning Scheme Zoning

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Greater Geelong Planning Scheme.

Types of Buildings

All buildings which are now constructed on the land or which are constructed prior to 30 June 2020.

2. Residential Land

Rating Objective:

To ensure that all rateable land makes an equitable and efficient financial contribution to the cost of carrying out the functions of Council generally, including the:

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

Types and Classes

Rateable land having the relevant characteristics described previously in 2.3.2 of Appendix 2.

Use and Level of Differential Rate

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location

Wherever located within the municipal district.

Use of Land

Any use permitted under the Greater Geelong Planning Scheme.

Planning Scheme Zoning

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Greater Geelong Planning Scheme.

Types of Buildings

All buildings which are now constructed on the land or which are constructed prior to 30 June 2020.

3. Vacant Land

Rating Objectives:

- i. To ensure that all rateable land makes an equitable and efficient financial contribution to the cost of carrying out the functions of Council generally, including the:
 - a) construction and maintenance of public infrastructure;
 - b) development and provision of health and community services; and
 - c) provision of general support services.
- ii. To encourage the prompt development of vacant land to attract new residents and businesses to the City of Greater Geelong.
- iii. To discourage untimely and unnecessary divisions of land.

These objectives will be met by setting the Vacant Land differential at 146.1% of the Residential Land differential.

Types and Classes

Rateable land having the relevant characteristics described previously in 2.3.3 of Appendix 3.

Use and Level of Differential Rate

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

Geographic Location

Wherever located within the municipal district.

Use of Land

Any use permitted under the Geelong Regional Planning Scheme.

Planning Scheme Zoning

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Geelong Regional Planning Scheme.

Types of Buildings

No building must be located on the land or constructed prior to 30 June 2020 save for any uninhabitable shed or shelter that does not exceed more than 5% of the total area of the land.

4. Petroleum Production Land

Rating Objective:

To ensure that all rateable land makes an equitable and efficient financial contribution to the cost of carrying out the functions of Council generally, including the:

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

The Petroleum Production Land differential is set at the Industrial Land rate differential for 2019-20.

Types and Classes

Rateable land having the relevant characteristics described previously 2.3.4. of Appendix 2.

Use and Level of Differential Rate

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

Geographic Location

As described in Schedule A.

Use of Land

Any use permitted under the Greater Geelong Planning Scheme.

Planning Scheme Zoning

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Greater Geelong Planning Scheme.

Types of Buildings

All buildings which are now constructed on the land or which are constructed prior to 30 June 2020.

5. Industrial Land

Rating Objective:

To ensure that all rateable land makes an equitable and efficient financial contribution to the cost of carrying out the functions of Council generally, including the:

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

Types and Classes

Rateable land having the relevant characteristics described previously in 2.3.5 of Appendix 2.

Use and Level of Differential Rate

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

Geographic Location

Wherever located within the municipal district.

Use of Land

Any use permitted under the Greater Geelong Planning Scheme.

Planning Scheme Zoning

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Greater Geelong Planning Scheme.

Types of Buildings

All buildings which are now constructed on the land or which are constructed prior to 30 June 2020.

6. Commercial Land

Rating Objective:

To ensure that all rateable land makes an equitable and efficient financial contribution to the cost of carrying out the functions of Council generally, including the:

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

Types and Classes

Rateable land having the relevant characteristics described previously in 2.3.6 of Appendix 2.

Use and Level of Differential Rate

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

Geographic Location

Wherever located within the municipal district.

Use of Land

Any use permitted under the Greater Geelong Planning Scheme.

Planning Scheme Zoning

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Greater Geelong Planning Scheme.

Types of Buildings

All buildings which are now constructed on the land or which are constructed prior to 30 June 2020.

7. Mixed Use Land

Rating Objective:

To ensure that all rateable land makes an equitable and efficient financial contribution to the cost of carrying out the functions of Council generally, including the:

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

Types and Classes

Rateable land having the relevant characteristics described previously in 2.3.7 of Appendix 2.

Use and Level of Differential Rate

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

Geographic Location

Wherever located within the municipal district.

Use of Land

Any use permitted under the Greater Geelong Planning Scheme.

Planning Scheme Zoning

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Greater Geelong Planning Scheme.

Types of Buildings

All buildings which are now constructed on the land or which are constructed prior to 30 June 2020.

8. The Point – Residential Land

Rating Objectives:

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

Types and Classes

Rateable land having the relevant characteristics described previously in 2.3.8 of Appendix 2.

Use and Level of Differential Rate

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

Geographic Location

As described in Schedule A.

Use of Land

Any use permitted under the Greater Geelong Planning Scheme.

Planning Scheme Zoning

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Greater Geelong Planning Scheme.

Types of Buildings

All buildings which are now constructed on the land or which are constructed prior to 30 June 2020.

9. The Point – Vacant Land

Rating Objectives:

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

Types and Classes

Rateable land having the relevant characteristics described previously in 2.3.9 of Appendix 2.

Use and Level of Differential Rate

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

Geographic Location

As described in Schedule A.

Use of Land

Any use permitted under the Greater Geelong Planning Scheme.

Planning Scheme Zoning

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Greater Geelong Planning Scheme.

Types of Buildings

All buildings which are now constructed on the land or which are constructed prior to 30 June 2020.

10. The Point – Commercial Land

Rating Objectives:

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

Types and Classes

Rateable land having the relevant characteristics described previously in 2.3.10 of Appendix 2.

Use and Level of Differential Rate

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

Geographic Location

As described in Schedule A.

Use of Land

Any use permitted under the Greater Geelong Planning Scheme.

Planning Scheme Zoning

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Greater Geelong Planning Scheme.

Types of Buildings

All buildings which are now constructed on the land or which are constructed prior to 30 June 2020.

11. Cultural and Recreational Land

Has the characteristics of Recreational land as defined by the Cultural and Recreational Lands Act 1963.

Types and Classes

Rateable land having the relevant characteristics described previously in 2.4.1 of Appendix 2.

Use and Level of Differential Rate

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

Geographic Location

As described in Schedule A.

Use of Land

Any use permitted under the Greater Geelong Planning Scheme.

Planning Scheme Zoning

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Greater Geelong Planning Scheme.

Types of Buildings

All buildings which are now constructed on the land or which are constructed prior to 30 June 2020.

Cr Aitken and Grzybek declared a Conflict of Interest in Agenda Item 2 – Building Better Bike Connections Southern Link – Stage One (Central Geelong to Barwon River) Design. Cr Aitken owns property in High Street Belmont which is part of the proposed Stage 1 and 2. Cr Grzybek is an employee of the Transport Accident Commission that is providing the funding for this project. The Councillors left the meeting at 9.01pm

2. BUILDING BETTER BIKE CONNECTIONS SOUTHERN LINK – STAGE ONE (CENTRAL GEELONG TO BARWON RIVER) DESIGN

Source: City Services – Engineering Services
Director: Guy Wilson-Browne
Portfolio: Transportation and Connections

Purpose

1. For Council to endorse the Moorabool Street, Carr Street and Gheringhap Street proposed design for Stage One (Central Geelong to Barwon River) of the Building Better Bike Connections - Southern Link Project.

Background

2. Fast and reliable transport network is part of our 30-year community led vision for a Clever and Creative city. To reach the City's goal of half of all journeys to work being made by public transport, walking or cycling, we need better bike connections around Geelong. Cycling corridors promote safer riding, less congestion, clean air and healthier residents.
3. The City received a \$4.7 million grant from the TAC's Safer Pedestrian and Cyclist Fund to create two cycling connections:
 - 3.1 The southern link to connect Central Geelong with Waurin Ponds via Belmont; and
 - 3.2 The western link to connects Central Geelong with Herne Hill via Geelong West.
4. Stage One is a critical link in Geelong's cycling network, connecting 25 per cent of Geelong's population located south of the Barwon River to Geelong's key employment precinct and transport hubs.
5. Stage One was endorsed by Council in 2014 as a two way bike lane that is separated from traffic, linking Central Geelong, Deakin University, the Bellarine Rail Trail and Barwon River Trail.
6. The design of Stage One was determined by best practice standards to meet the TAC funding criteria and to minimise impact on and along the roadway. Cyclists will be separated from other traffic to ensure riders of all abilities and ages feel safe and comfortable using the facility.

Key Matters

7. Following investigation and assessment of a number of routes against the criteria of safety, directness, connectivity and road use and transport planning, Moorabool Street, Carr Street and Gheringhap Street is the recommended route. Refer to background report (**Attachment 3**).

8. Various design options for Moorabool Street were considered, including; the type and style of bike path; impacting turning lanes or traffic lanes rather than parking; and, options to enhance the existing infrastructure. Refer to Moorabool Street Layout Assessment (**Attachment 4**). The alternate Moorabool Street layouts considered were deemed to have greater negative impact on the roads function and compromise safety.
9. Stage One links key destinations including South Geelong Station, the Barwon River Trail, the Bellarine Rail Trail and Central Geelong (including Deakin and major employers like Work Safe and National Disability Insurance Agency).
10. The Moorabool Street section between Fyans Street and Carr Street uses the parking lane on the western side of Moorabool Street resulting in a reduction of 48 parking spaces. To help offset car parking losses, other spaces have been created in nearby side streets and by line-marking spaces within Kardinia Park parking areas.
11. The bicycle lane design reduces the number of traffic lanes in Gheringhap Street from two to one in each direction to provide the space required for separated bike lanes. All turning lanes at intersections are maintained, which are the critical element in maintaining capacity. Car parking spaces along the length of Gheringhap Street are reduced from 192 to 151.
12. The southern link has two main stages; Stage One (Central Geelong to Barwon River), and Stage Two (Barwon River to Waurn Ponds). Stage One can be delivered as a standalone project, however Stage Two would benefit from being delivered in conjunction with Stage One. Only Stage One of the southern link can be funded from the TAC grant allocation and the City has submitted a variation to TAC requesting an additional \$1,058,000 to deliver Stage Two.

Alternate Recommendation:

Cr Kontelj moved, Cr Sullivan seconded –

13. That Council:

- 13.1 Acknowledge that a fast and reliable transport network is part of our 30 year vision for a Clever and Creative city.**
- 13.2 Reaffirm its commitment to Building Better Bike Connections between Central Geelong to Barwon River (Stage One of the Southern Link);**
- 13.3 Does not endorse Moorabool Street, Carr Street and Gheringhap Street as the route for Stage One of the Southern Link);**
- 13.4 Request the Chief Executive Officer to write to the Transport Accident Commission (TAC) to determine if funding would remain available for an alternative design and/or route(s) for Stage One and, if so, seek the TAC's confirmation of what alternative design and/or route(s) it would fund;**
- 13.5 Subject to the TAC agreeing to fund an alternative design and/or route(s) for Stage One, request the Chief Executive Officer to:**
 - (a) assess whether any of the funded alternative design and/or routes for Stage One meet any of all of the following criteria:**
 - (i) including the use of Kardinia Park as part of the route;**
 - (ii) no greater than 10% reduction in on street parking in any one street;**

- (iii) no removal or reduction in vehicle road lanes, including turning lanes;
- (b) prepare a community engagement plan for Stage One calling for community feedback in relation to the funded alternative design and/or route(s) for Stage One; and
- (c) present alternative design and/or route(s) for Stage One, including community feedback, to Council for consideration by no later than February 2020.

Not carried.

Division Requested:

For: Crs Kontelj, Nelson, Sullivan.

Against: Crs Asher, Harwood, Mansfield, Mason, Murnane, Murrhiy.

Original Recommendation:

Cr Murrhiy moved, Cr Mansfield seconded -

13. That Council endorse the preferred design (Attachment 2) for Moorabool Street, Carr Street and Gheringhap Street as Stage One of the Southern Link - Building Better Bike Connections Project to allow the project to continue to the tender phase.

Carried.

Division Requested:

For: Crs Asher, Harwood, Mansfield, Mason, Murnane, Murrhiy.

Against: Crs Kontelj, Nelson, Sullivan.

Cr Mason moved, Cr Murrhiy seconded –

That debate continues beyond 10.00pm as per 3.31.2 of the Council Meetings Procedure Local Law.

Carried.

Attachment 1

Financial Implications

1. The TAC has committed funding of \$4,923,000 towards the project. The costs for the Western Link is \$1,627,000 with an additional \$343,000 for design and engagement, with remaining budget of \$2,953,000 available for the Southern Link.
2. The estimated cost for Southern Link - Stage One (Central Geelong to the Barwon River) is \$1,955,000; and Stage Two (Barwon River to Waurn Ponds - with preferred Option 2B) is \$2,056,000.
3. The recommendations reflect the funding situation.
 - 3.1 Progression of Stage One (Central Geelong to the Barwon River) to the tender phase with existing funding; and
 - 3.2 Stage Two (Barwon River to Waurn Ponds) is recommended for design endorsement noting the request to TAC and VicRoads requesting additional funding for Stage Two (Barwon River to Waurn Ponds).
4. Other route options as well as alternate layouts for Gheringhap St and Moorabool St were investigated, however they did not meet the project criteria of safety, directness, connectivity to destinations and alignment to road use and transport planning. As a result these route options and layouts were considered sub-optimal and are therefore not recommended.

Community Engagement

5. Two rounds of engagement were held in January 2018 and February 2019.
6. The first round of engagement was delivered in early 2018 and focused on identifying the level of support in the community for the two cycling corridors, the Southern Link and the Western Link. 466 people commented on the Southern Link as a complete corridor during the first round of engagement, with 71 per cent supporting the proposed designs.
7. Councillors and City officers attended a trader organised meeting in May 2018 regarding the proposed layout for Moorabool Street. Alternatives to the proposed route were presented for consideration. These routes were assessed and deemed unsuitable or less attractive than the proposed route based on the criteria of safety, directness, connectivity and road use and transport planning, refer to **Attachment 3**. The outcome of the route assessments were distributed to the traders, and broader community during subsequent engagement.
8. A second round of engagement took place in February 2019 to inform the community of the assessment and data that had been collected in response to community and trader feedback. This engagement provided an opportunity for the community to provide further feedback on the recommended route of Moorabool Street, Carr Street and Gheringhap Street. For designs that were presented to the community refer to **Attachment 2**. A Project Background Paper was also made available to the community, which is provided in **Attachment 3**. Comments received and corresponding responses are provided in **Attachment 5**.
9. There are a number of key themes that have emerged through all of the community engagement. These issues have been investigated further and where possible adopted in the design. The main themes are listed in the following table:

<p>Reduction of parking on Moorabool Street between Fyans Street and Carr Street</p>	<p>The bike lanes use the current car parking space on the western side of Moorabool Street along Kardinia Park. There are 48 car parks, 40 have no time restrictions, and are typically used by workers from nearby businesses. It was observed that these car parks have low turnover throughout the day, with 90 per cent of these car parks have the same vehicle parked or are vacant from 10am to 4pm.</p> <p>It is proposed to offset 31 of these car parks in the nearby side streets of Carr Street and Balliang Street. This can be achieved by converting some of the parallel parks to angled parks and line marking car parks in areas that are not marked. Engagement with residents occurred in March 2018 with support for these changes.</p> <p>Following discussions with the Kardinia Park Trust, an area of the existing gravel car park outside Gate 5 would be formalised. This will create more car parks and offset parking losses on Moorabool Street. Street lighting will also be investigated following feedback around safety.</p>
<p>Reduction in parking on the western side of Moorabool Street between Lt Fyans Street and Fyans Street</p>	<p>Two parking bays would be removed north of Little Fyans Street, leaving one existing car park. To offset this impact, the nearby bus stop will be moved.</p> <p>Three carparks will be created where the bus stop is removed. This option provides five carparks close to the intersection of Little Fyans Street.</p> <p>A study of the three existing car parks (two of which are those to be removed) during the opening hours of Barwon Takeaway showed occupancy rates between 30 and 38 per cent in the northern most car park, 5 and 11 per cent for the middle car park and 15 per cent and 42 per cent in the southern most car park.</p> <p>The car parks had a number of longer stays which could be improved for traders by implementing appropriate time restrictions, that traders would be able to influence.</p> <p>It is proposed to work with adjacent businesses to optimise the time restrictions for their customer use.</p>

<p>Restriction of right turns from Moorabool Street into Lt Fyans Street</p>	<p>Between the Moorabool Street Bridge and Fyans Street, the existing painted median strip will be removed to accommodate the required space to maintain parking and the bike lane. This removes the dedicated turning lanes at Little Fyans Street.</p> <p>For the safety of cyclists, the right turn from Moorabool Street into the Little Fyans Street (heading west) will be banned.</p> <p>The right turn from Moorabool Street into Little Fyans Street (heading east) will be also be banned, but only in the morning peak-hour traffic. This was changed from a full time ban following feedback from traders, and will improve safety by limiting the potential of a rear end crash during busy morning traffic periods.</p> <p>It was observed that only one car per minute turns right at Lt Fyans Street in the morning peak. This can be easily absorbed into other right turns along Moorabool Street at Barwon Tce and Fyans Street.</p>
<p>The safety of a two-way bike lane at uncontrolled intersections</p>	<p>Two-way bike lanes work under specific circumstances, such as when there are limited side roads and accesses. Kardinia Park limits the number of side roads and property access points along the western side of Moorabool Street in comparison to the eastern side. A two-way bike lane on the western side of Moorabool Street, between Fyans Street and Carr Street, eliminates four side road crossings and five property access points for south bound cyclists, that otherwise would be required to be crossed. total of nine crossing conflicts would be mitigated by a two-way bike lane on the western side of Moorabool Street, which is safer for cyclists.</p> <p>Green pavement treatments and signage will warn motorists of cyclists crossing side roads and access points. Signs and pavement marking will also be used to alert cyclists to potential conflicts with motorists.</p> <p>A separated bike lane for south bound riders on the eastern side of Moorabool Street would reduce customer parking, with spaces needing to be removed to ensure adequate visibility of cyclists at property accesses.</p>

<p>Reduction in parking on Gheringhap Street</p>	<p>Every effort has been made to minimise the impact on parking in Gheringhap Street, while also maintaining existing street trees that are planted in the road. The impact on parking for each block is:</p> <ul style="list-style-type: none"> - Kilgour St to McKillop St Reduction of eight spaces - 57 to 49 - McKillop St to Myers St Reduction of three spaces – 53 to 50 - Myers St to Ryrie St Reduction of 15 spaces – 60 to 45 - Ryrie St to Lt Malop St Reduction of 10 spaces – 21 to 11
<p>Reduction in traffic lanes on Gheringhap St from two in each direction to one in each direction</p>	<p>Turning lanes at intersections will be maintained. The intersections are the critical point for maintaining capacity and road function.</p>

10. Alternate layout options for Moorabool Street were investigated in developing the proposed design. Assessment of these layouts considered the impact on road function, best use of road space and safety. Alternate arrangements that were considered included; one way bike lanes on each side of the road which required the removal of western side parking; one way bike lanes on each side of the road which requires the removal of turning lanes; and two way bike lane on the western side which requires the removal of western parking. One way bike lane configuration would also reduce parking on the eastern side in front of business at each access point for sight distance requirements, to allow enough time for a turning driver to see a cyclist. A one way system would also require south bound cyclists to cross four additional side roads and five more property accesses, compared to the two way path layout on the western side. Assessment of the layout options also considered the cumulative risk, the two way bike lane configuration was deemed a lesser risk due to the limited number of required vehicle crossing points. These layout options can be found in **Attachment 4**.

Social Equity Considerations

11. The Victorian Cycle Strategy states that women, children and senior Victorians cycle far less than the typical cyclist, who is male and under 45. Making the network safer and lower-stress will increase the participation of underrepresented groups.
12. When Hornby Street in Vancouver, Canada, was converted from a painted on road lane to a protected bike lane, the percentage of female riders increased from 28 to 39 per cent over a four-year period. Separated bike lanes provide an environment where more people in the community, whether younger or older, male or female, feel safer and are more likely to ride.

Policy/Legal/Statutory Implications

13. There are no policy, legal or statutory implications arising from the subject of this report.

Alignment to Council Plan

14. This project has a strong alignment to the council plan in the three areas of transport, community health and safety and environment
 - 14.1 Integrated Transport Connections
 - (a) Delivering better connected walking, cycling and trail paths across our region.
 - (b) Delivering the Better Bike Connections project.
 - 14.2 Improved Health and Safety of Our Community
 - (a) Promoting healthy eating and supporting active living.
 - (b) Working toward having the safest roads in Victoria.
 - 14.3 Effective Environmental Management
 - (a) Educating and assisting our community to act on climate change, by reducing waste, emissions and water usage.

Conflict of Interest

15. No Council officers or contractors who have provided advice in relation to this report have declared a conflict of interest regarding the matter under consideration.

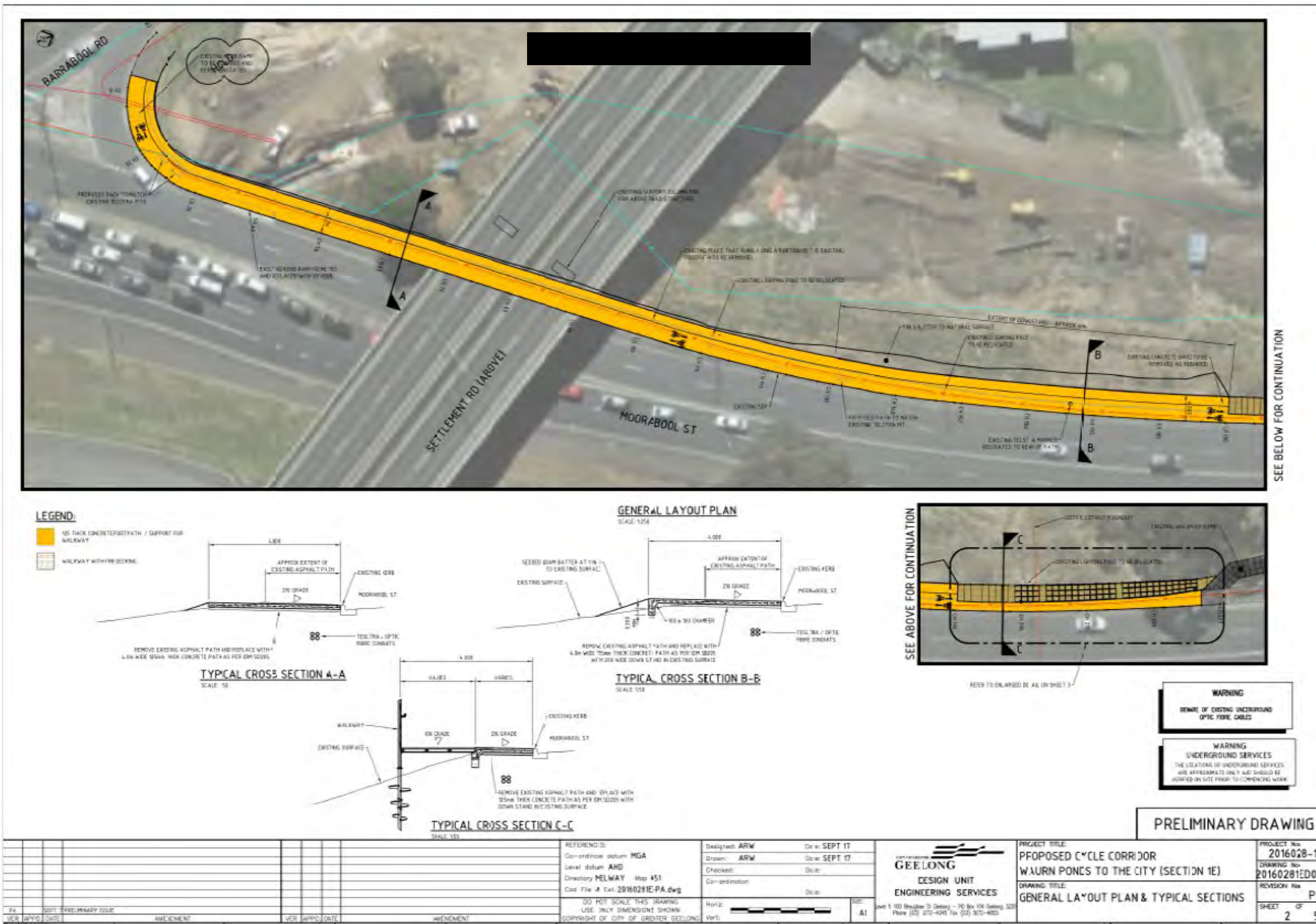
Risk Assessment

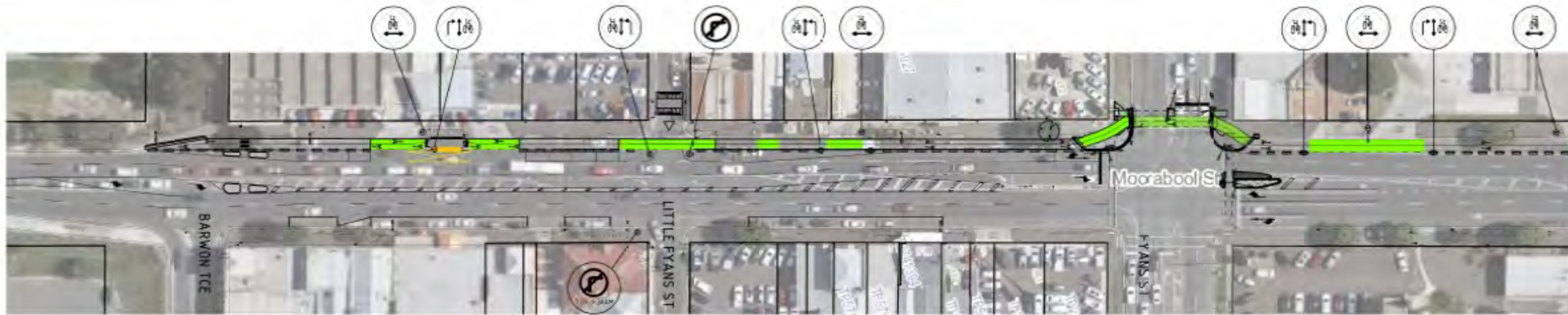
16. The proposed design maximise attractiveness to all cyclists by delivering a route that is direct and connected. The route has then been design using best practice and adopting Safe System principles to optimise safety for all road users. Further information on the risk assessment on the proposed design refer to **Attachment 3**.

Environmental Implications

17. According to the City's Environment Management Strategy, vehicle emissions are the dominant contributor to air pollution in the region. Mode shift away from cars to cycling and active transport will have a positive effect on air quality.
18. The City has adopted the principles of One Planet Living. Sustainable Transport is one of these principles, aimed at encouraging low carbon modes of transport to reduce emissions.

Recommended Design





PRELIMINARY DRAWING

VER	APPD DATE	AMENDMENT	APPD DATE	AMENDMENT

REFERENCES:
 Co-ordinate datum MGA
 Level datum AHD
 Directory MELWAY Map 451
 Cad File At Ext: 20160281B-PA.dwg
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GEELONG
 DESIGN UNIT
 ENGINEERING SERVICES
 Unit 5 180 Blenheim St Geelong - VIC 3214 Geelong 5224
 Phone (03) 5212-4245 Fax (03) 5212-4850

PROJECT TITLE:
 BUILDING BETTER BIKE CONNECTIONS -
 SOUTHERN CORRIDOR
 DRAWING TITLE:
 PROPOSED MOORABOOL STREET
 CONSTRUCTION PLAN

PROJECT No. 2016028-1AB
 DRAWING No. 2016028
 REVISION No. PA
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PRELIMINARY DRAWING

Co-ordinate datum MGA Level datum AHD Directory MELWAY Map 451 Cad File & Ext. 20160281B-PA.dwg		Designed: ARW Date: SEPT 17 Drawn: ARW Date: SEPT 17 Checked: _____ Date: _____ Co-ordinator: _____ Date: _____		<p>GEELONG DESIGN UNIT ENGINEERING SERVICES</p> <p>Unit 5 183 Braddon St Geelong - VIC 3210 Phone (03) 5272-4500 Fax (03) 5272-4882</p>	PROJECT TITLE: BUILDING BETTER BIKE CONNECTIONS - SOUTHERN CORRIDOR		PROJECT No. 2016028-1AB DRAWING No. 2016028	
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PRELIMINARY DRAWING

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DO NOT SCALE THIS DRAWING USE ONLY DIMENSIONS SHOWN COPYRIGHT © CITY OF GREATER GEELONG		Horiz: _____ Vert: _____ A1			DRAWING TITLE: PROPOSED GHERINGHAP STREET CONSTRUCTION PLAN		REVISION No: PA SHEET OF	
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Attachment 3

Project Background Paper

THE CITY OF
GREATER GEELONG

BUILDING BETTER BIKE CONNECTIONS - SOUTHERN LINK



PROJECT BACKGROUND

STAGE 1
BARWON RIVER TO CENTRAL GEELONG

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Introduction

The purpose of this document is to collate the information that has informed and supported the development of the Building Better Bike Connections Southern Link.

The City of Greater Geelong has identified a need to create and improve facilities to allow more people to ride bikes for transport in and around Geelong. This will create a more sustainable transport system into the future and help our community experience the health, environmental, economic and social benefits that cycling can bring to a city.

The City has been successful in obtaining funding from the TAC for the Building Better Bike Connections – Southern Link project. The project aims to create a cycle link from Geelong’s southern suburbs such as Waurin Ponds and Belmont, to Central Geelong.

CYCLING AND ACTIVE TRANSPORT

Cycling is an important part of a sustainable transport system. Research shows that commuters with an average level of fitness are typically attracted to ride for trips of up to about 10km. This makes cycling a viable commuting option for a large portion of Geelong residents. Cycling is an inexpensive and accessible form of transport for people of all ages and abilities, including those who are too young or unable to drive.

From September 2016 to May 2017, the City listened to over 16,000 people about what they value in our region. They shared ideas about how to address challenges we’re facing now and in the future. From this engagement the clever and creative vision was formed. The community’s aspiration for transport in Greater Geelong was for a fast, reliable and connected transport network. This includes developing a sustainable, connected and networked system for walking, cycling and public transport, allowing people of all abilities into and across Greater Geelong.

Greater Geelong is experiencing increasing pressure on our road network due to a heavy reliance and dependence on cars as a primary source of transport for short and long trips. Greater Geelong’s population growth is currently about 2.6 per cent, which is higher than the state average, and continues to add pressure on our road network.

A Census data survey from 2011 examined 11,822 commuter trips into Central Geelong, finding that 88 per cent of trips were made by car, with an average of 1.09 people in each car.

The remaining commuter trips into Central Geelong were: walking (6 per cent), public transport (4 per cent) and cycling (2 per cent). The majority (70 per cent) of these trips were less than 10km, which is within comfortable cycling distance, yet just 8 per cent of people walked or cycled into Central Geelong.

ACTIVE TRANSPORT IS USING PHYSICAL ACTIVITY AS A MEANS OF TRANSPORT

Cycling for transport, provides many benefits for our community, including:

- Accessible transport
- Health
- Environment and sustainability, and
- Urban Design.

Given its many benefits for our community, cycling and active transport is embedded in many of the City’s strategies and plans to help us deliver these outcomes to Greater Geelong residents.

The following plans and strategies contain actions relating to active transport:

- Council Plan 2018–2022
- Clever and Creative Future Vision
- Integrated Comprehensive Transport Plan 2015
- Road Safety Strategy 2012–2017
- Geelong Public Health and Wellbeing Plan 2018–2021
- Greater Geelong Physical Activity Strategy 2014–2017
- Environmental Management Strategy 2014–2017
- Central Geelong Action Plan 2013
- Central Geelong Car Parking and Access Strategy 2013
- Central Geelong: Looking Forward Structure Plan 2007
- Central Geelong Urban Design Guidelines 2008.

See Appendix A for more details of strategies and plans that consider active transport.

Building Better Bike Connections

Traditionally, facilities for cyclists have been painted bike lanes next to traffic. This style of road treatment only caters for a small portion of the population, typically younger males that are more confident and more willing to take risks.

The Victorian Cycling Strategy 2018–28 states:

About 60 per cent of Victorians are curious about cycling and like to ride, but they don't cycle, or cycle less, because they want a safer, lower-stress, better-connected network and a more inclusive cycling culture. If we had such a network and culture, four in 10 Victorians say they would be encouraged to cycle, or cycle more often, to destinations close to where they live. They would be attracted by the comfort and safety of the cycling experience, the predictability of the journey time and the low cost.

This is where the biggest shift towards cycling can be achieved. To attract this section of the population to cycling, they require facilities that separate and protect them from motor vehicles.

Cities like Sydney, Vancouver and Portland have shown that providing separation from motorists can generate a significant increase in the number of cyclists, and attract a higher percentage of female riders.

PRINCIPAL BICYCLE NETWORK

The Principal Bicycle Network (PBN) is a network of on-road and off-road routes that provide cyclists with safe, accessible and connected cycling routes in Geelong. The aim of the PBN is to elevate the importance of selected routes within the overall bicycle network and to prioritise

A state-wide process was undertaken to expand the PBN from metropolitan Melbourne to regional Victoria, expanding on existing municipal bicycle networks.

Council endorsed the proposed PBN for Greater Geelong at its meeting on 28 January 2014 (See Appendix B for the Council Meeting Minutes)

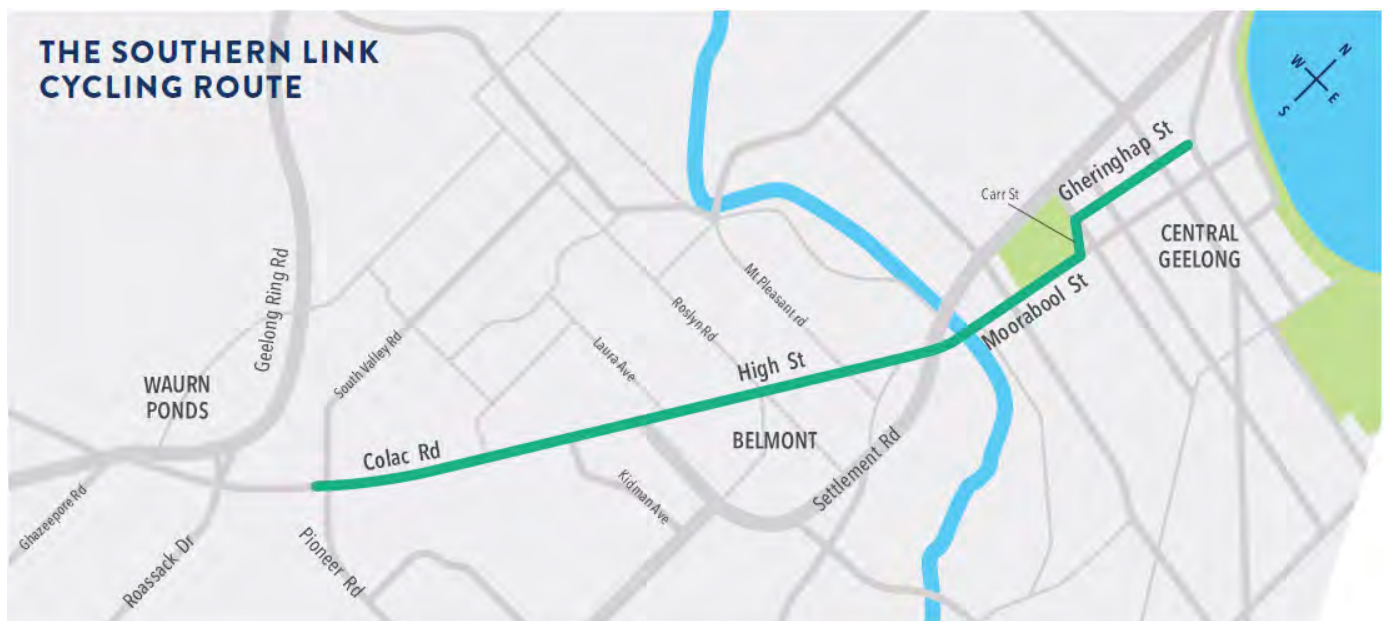
STRATEGIC CYCLING CORRIDORS

Strategic Cycling Corridors (SCC) are the main corridors of the bicycle network and are part of the PBN. These corridors provide links to major destinations and employment precincts.

The four key criteria used by the City to ensure that the corridors are successful in attracting the highest number of riders were:

1. Safety,
2. Directness,
3. Connectivity, and,
4. Road use and transport planning.

The aim of these corridors is to provide facilities that cater for the widest range of cyclists, considering their confidence level, ability and providing access for people of all ages. In considering these criteria, corridors should either separate cyclists from other traffic or be in areas that have low speed limits and low traffic volume environments where cyclists and cars can safely share the road.



future works to improve conditions for cyclists.

THE SOUTHERN LINK

The Southern Link is a Strategic Cycling Corridor connecting Central Geelong with Belmont, Highton and Waurin Ponds.

The objective of this corridor is to provide a safe and direct link between residential areas and shopping centres at Waurin Ponds and Belmont, Deakin University's Waurin Ponds and Waterfront campuses, The Gordon, Geelong and South Geelong train stations and Central Geelong.

It aims to provide, where possible, cycle facilities that separate cyclists from cars and other traffic.

This link has been broken into three segments:

5. Stage 1 – Barwon River to Central Geelong (also previously called Barwon to Bay)
6. Stage 2 – High Street – Mt Pleasant Road to Roslyn Road
7. Stage 3 – Remaining sections of High Street and Colac Road to Waurin Ponds.

BARWON TO BAY

The section of the Southern Link from the Barwon River to Central Geelong and Corio Bay is the most important segment in the Southern Link and one of the most critical links in Geelong's bicycle network.

With approximately 25 per cent of Greater Geelong's population living south of the Barwon River within the 3216 postcode, it's important to provide a safe and direct link to major destinations north of the river. This includes shopping and employment areas in Central Geelong, and the South Geelong Train Station – the closest station for many Belmont and Highton residents.

It also links the Barwon River trails and the Bellarine Rail Trail to each other and to Central Geelong.

Vehicles are currently funnelled to just four river crossings between Breakwater and Queens Park. With high population growth in areas south of Geelong, such as Armstrong Creek, pressure on these crossings will only increase.

However, the constraint of limited river crossings also provides a great opportunity. Cyclists from the south of the river are channelled to a small number of north-south routes, meaning that a single, well-designed cycle facility has the potential to be a direct route for a large portion of our population.

PROJECT TO DATE

Following Council's endorsement of the PBN in January 2014, four key cycling projects supporting the PBN were put forward to be endorsed. These were presented at the

Council meeting on 25 February 2014 (See Appendix C for Council Meeting Minutes).

The projects were:

8. Moorabool Street Bridge Cycling Connection
9. Northern Suburbs Cycling Link
10. Corio Quay Road Shared Path Upgrade
11. Barwon to Bay Cycleway Design and Construction.

Council carried a motion to:

- 1) *Write to the Minister for Infrastructure and Regional Development seeking funding support for the Barwon to the Bay cycle way; and*
- 2) *Liaise with VicRoads to seek funding for cycling improvement works on the arterial road network.*

In 2016, the Victorian Government announced a \$100 million Safer Cyclists and Pedestrian Fund, to be funded and managed by TAC and VicRoads.

Strategic Cycling Corridors across Victoria were assessed and prioritised in both regional and metropolitan areas. The highest priorities were workshopped in early 2017, with successful projects announced in late 2017.

The City of Greater Geelong had two projects that were successful in obtaining funding. They were the Western Link, through Geelong West, and the Southern Link.

The City of Greater Geelong has run engagement activities on both projects during 2018. These are detailed in the Engagement section of this document.

Route Assessments

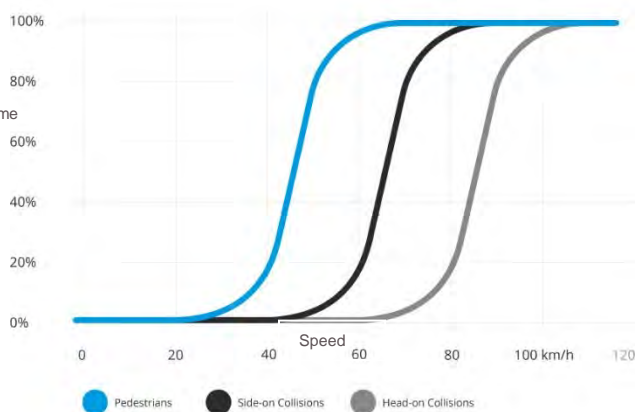
The Barwon River to Central Geelong segment of the Southern Link is anchored around the use of the shared path on the western side of the Moorabool Street Bridge. The bridge provides a Barwon River crossing in the most direct line with Central Geelong, also providing connections to the Barwon River trail, on both sides of the river.

There are a number of potential routes that could be used to link the bridge to Central Geelong. These were assessed against the following criteria:

1. Safety
2. Directness
3. Connectivity, and
4. Road use and transport planning.

SAFETY

Cyclists are among the most vulnerable road users and are very susceptible to serious injury in a crash. Speed plays a major factor with the risk of a fatal outcome in a crash increasing significantly at speeds over 40km/h.



Where traffic volumes and speeds are low, cyclists can more safely mix with cars. However where speeds are higher, over 40km/h, it is best practice to pursue an option that separates cyclists and cars.

Anywhere that cars and cyclists come together at intersections or property accesses, warning devices and changes to the environment are often required to ensure that riders are safe and can be seen.

Safety, or even perceived safety, on the road plays a major role in the decisions people make about whether or not to ride a particular route. Safe cycling facilities are the key to attracting riders of all ages and abilities and ensuring that it caters to the largest number of people in our community,

DIRECTNESS

Riders are generally attracted to routes that provide them with the most direct link from point A to point B.

Diverting cyclists away from the most direct route not only results in increased trip times but also requires them to exert more energy, unlike car drivers.

CONNECTIVITY

To provide a facility that is highly used, it must connect effectively to key destinations, like shopping and employment precincts and transport hubs, such as train stations. These destinations attract large numbers of vehicle movements and have the greatest ability to attract more people to use bikes for transport.

A route with poor connections will restrict the number of people who use the facility, and it may also require additional facilities to be built on parallel routes.

ROAD USE AND TRANSPORT PLANNING

Road space is a finite resource. In general, there are limited opportunities to provide more space on a road in an urban environment due to things such as existing buildings and services.

Road use and transport planning is important in managing the competing interests of different transport modes in this limited road space.

Transport planning looks at the wider road network to prioritise different transport modes on different roads. It also considers land use and road characteristics. This type of planning aims to:

- Facilitate good pedestrian access into and within activity centres in periods of high demand
- Prioritise buses on key public transport routes that link activity centres
- Encourage 'through traffic' to use alternative routes around activity centres
- Encourage bicycles by further developing the bicycle network
- Prioritise trucks on important transport routes that link freight hubs and reduce their conflict with other transport modes and activity centres.

Central Geelong – Kilgour St to Malop St

There were three north-south routes through Central Geelong considered for the Southern Link: Yarra Street, Moorabool Street and Gheringhap Street.

Yarra Street

Yarra Street is designated as a motor vehicle traffic route in the draft Network Operating Plan for Central Geelong. Trying to prioritise another transport mode (bicycles) in this space would compromise its traffic function. Taking this into account, Yarra Street is not recommended as a cycling route.

Moorabool Street

Moorabool Street provides direct access into the heart of Central Geelong. It is designated as a bicycle and bus priority route in the draft Network Operating Plan.

To provide a cycling facility in this space requires significant changes to the current street layout. Moorabool Street will be prioritised for a major review as part of the Central Geelong Revitalisation Project.

Gheringhap Street

Gheringhap Street provides direct access to Deakin University, Central Geelong's cultural precinct, key employers such as Work Safe, NDIA and TAC and is close to the Geelong Train Station and The Gordon.

Gheringhap Street has two lanes in each direction and angled parking on both sides of the road. A cycle lane in each direction could be installed between parking and kerb by reducing the traffic lanes to one in each direction.

Intersections are critical to maintaining manageable traffic volume. Keeping the same number of lanes at intersections, and removing a lane in each direction between intersections will have minimal impact on Gheringhap Street's traffic volume capacity.

There is a reduction in car parking bays from 192 to 151, spread along the length of Gheringhap Street.

Recommendation

That cycle facilities be installed on Gheringhap Street due to its connectivity to destinations and its ability to accommodate cycle lanes.

In the future, the possibility of installing cycle facilities and streetscape works along Moorabool Street, to complement the cycle network in and around Central Geelong, will be explored as part of the Central Geelong Revitalisation Project.

Barwon River to Kilgour Street

In January 2018, the City of Greater Geelong presented a proposal to the community that identified Moorabool Street, Carr Street and Gheringhap Street as the most suitable route.

A traders group presented plans for alternative routes to the east and west of Moorabool Street. These routes have also been assessed against the same criteria.

LATROBE BOULEVARD AND KARDINIA PARK



The most western route assessed directs north bound cyclists left from the Moorabool Street Bridge into Barwon Terrace. From there they turn right into Latrobe Boulevard, crossing Fyans Street into Hopkins Street, then continuing through the western side of Kardinia Park. The route then crosses the train line at Kilgour Street to Gheringhap Street.

Safety

The on-road section of cycle lanes could be delivered with a kerb separating cyclists and cars. The off-road section through Kardinia Park provides an environment that separates cyclists from traffic.

Fyans Street is an arterial road carrying a high volume of traffic, with a large number of commercial and heavy

vehicles. The intersection with Latrobe Boulevard is currently uncontrolled and would require a set of traffic signals to help cyclists cross safely.

This route also crosses the train line at a level crossing on Kilgour Street.

Directness

This route is 400m longer than the most direct route along Moorabool Street and Carr Street.

Connectivity

The route connects well to the Kardinia Park swimming pool and sports facilities.

It has no connection to the Bellarine Rail Trail or to South Geelong Train Station – a key destination for this project.

Road Use and Transport Planning

As noted in the safety criteria, a set of signals is required to enable cyclists to cross Fyans Street. Fyans Street is an arterial road, managed by VicRoads. Fyans Street is an important freight and traffic route through South Geelong.

The freight function of Fyans Street will play major role in reducing heavy vehicle movements through Central Geelong. As such, an additional set of traffic signals on Fyans Street is not supported by either VicRoads or Transport for Victoria.

An additional set of traffic signals at Latrobe Boulevard would also have negative impacts on the existing signalised intersection at Latrobe Terrace and would be effected by traffic queuing.

Planning is underway to duplicate the rail line between Geelong and South Geelong. This will require cyclists to cross additional train lines and may increase the frequency of services. This will impact safety and cause delay to cyclists.

Parking would also need to be removed from one side of the road to along Latrobe Boulevard, resulting in the loss of 21 or 34 spaces, depending on the side of the road used. This parking is directly outside businesses and homes, and is difficult to offset in the immediate area.

Conclusion

A set of traffic signals would be required on Fyans Street, at the intersection of Latrobe Boulevard, to ensure the safety of cyclist on this route. As these signals are not supported by VicRoads or Transport for Victoria and cannot be installed, this route cannot be recommended.

The lack of connectivity to the South Geelong Train Station and Bellarine Rail Trail are additional reasons why this route cannot be recommended.

MOORABOOL STREET BRIDGE, YARRA STREET, LONSDALE STREET AND CARR STREET



This route has north bound cyclists turning left at the end of the Moorabool Street bridge and using the ramp to get to the Barwon River trail. From there they head east to the end of Yarra Street, crossing over Barwon Terrace.

The cycle facility would be a one-way cycle lane on each side of Yarra Street, separated from traffic or car parking by a kerb. This would continue to Lonsdale Street where cyclists would turn and use the existing separated two-way lane.

New signals would be installed at the intersection of Lonsdale Street and Moorabool Street, where cyclists would cross to travel along Carr Street to Gheringhap Street.

Safety

This route is proposed to have a kerb between cyclists and traffic to physically separate them.

Given the number of side roads and access points, the cycle lanes proposed are one-way on both sides of the road. There are four additional side road crossings than the proposal for Moorabool Street.

Side roads and access point crossings would be treated with a green surface to help raise driver awareness of the cycle lane.

Directness

This route is 500m longer than the Moorabool Street and Carr Street route.

It requires cyclists heading in to Central Geelong to travel one block east before travelling back two blocks west.

Connectivity

This route connects directly to the South Geelong Train Station and the Bellarine Rail Trail.

The traffic signals at Lonsdale Street also provide a safe pedestrian connection from the train station to the Kardinia Park precinct.

Road Use and Transport Planning

Due to the width of Yarra Street, parking is required to be removed from one side of the street to install protected cycle lanes on both sides of the street. This would require the removal of approximately 49 car parks directly in front of 23 properties.

These car parks could be replaced in side roads by converting parallel parking to angle parking, however they would not allow residents to park outside their properties.

Yarra Street is designated as a motor vehicle traffic route in the draft Network Operating Plan for Central Geelong. Trying to prioritise another transport mode (bicycles) in this space would compromise its traffic function. Transport for Victoria has stated that major cycling infrastructure on Yarra Street conflicts with the draft Network Operating Plan and is not supported.

Conclusion

The removal of parking in this route would have a greater impact on adjacent properties than alternative routes.

The route is very indirect and would struggle to attract cyclists to use it, other than those going to the South Geelong Train Station.

Given that it also does not align with the transport planning objectives for the surrounding area, this route is not recommended for the Southern Link.

MOORABOOL STREET AND KARDINIA PARK



This route uses a two-way cycle lane on the western side of Moorabool Street, between the Moorabool Street Bridge and Park Crescent. At Park Crescent it then becomes an off-road path on the eastern side of the Kardinia Park stadium.

The path joins Kilgour Street west of the rail line. It then crosses the rail line and travels along Kilgour Street to Gheringhap Street.

Safety

The Moorabool Street section is designed with a kerb between cyclists and traffic to physically separate the two.

It is proposed to ban the right turn from Moorabool Street for cars travelling west on Little Fyans Street. This is to avoid a conflict with south-bound cyclists. Traffic can access Little Fyans Street by using alternative routes along Fyans Street and Latrobe Boulevard.

The left turn into the eastern side of Little Fyans Street would be banned during the morning peak, but allowed throughout the rest of the day.

At the Fyans Street and Moorabool Street intersection, the cycle lane is set six metres to the west (on Fyans Street) so drivers turning left into Fyans Street can better see cyclists and pedestrians and not hold up traffic continuing straight (north) on Moorabool Street.

There are uncontrolled property accesses including the Shell service station, Bob Jane T Mart and Smiths Holden. It would be proposed to use signage, coloured pavement and possible flashing lights to warn drivers of the two way bike movements in the area.

The off-road section through Kardinia Park provides an environment that separates cyclists from traffic.

This route also crosses the train line at a level crossing on Kilgour Street.

Directness

This route is 100m longer than the Moorabool Street and Carr Street route.

Connectivity

The route connects well to the Kardinia Park Stadium and sports facilities.

It has no connection to the Bellarine Rail Trail or the South Geelong Train Station, a key destination for this project.

Road Use and Transport Planning

As per the Moorabool Street and Carr Street route, the Moorabool Street section will have similar impact parking and turn lanes between the Moorabool Street Bridge and Fyans Street.

The existing painted median strip would be removed and the traffic lanes and car parking shifted over to accommodate a cycle lane between the parking and kerb. This removes the turning lanes at Little Fyans Street.

For the safety of cyclists, the right turn into the western side of Little Fyans Street would be banned. The right turn into the eastern side would also be banned but only in the morning peak hour. This will improve safety and limit the potential of a rear end crash in the busy morning peak hour.

Two parking bays would be removed north of Little Fyans Street, leaving one existing car park. To offset this impact, the nearby bus stop, south of Little Fyans Street, could be moved further south. This will allow three additional car parks to be created in its place.

Relocating the bus stop further south, away from businesses, will require removing two existing car parks.

This option provides five carparks close to the intersection of Little Fyans Street.

There is planning underway to duplicate the rail line between Geelong and South Geelong. This may increase the frequency of services, causing additional delay to cyclists, and will require cyclists to cross additional lines impacting safety. Rail lines are an extreme slip hazard to cyclists.

Conclusion

The lack of connectivity to the South Geelong Train Station and Bellarine Rail Trail is the reason that this route cannot be recommended.

MOORABOOL STREET AND CARR STREET



This route uses Moorabool Street and Carr Street to connect to Gheringhap Street. This proposal is designed with a two way cycle lane, separated from traffic, on the western side of Moorabool Street. And a two way off-road path on the southern side of Carr Street.

Safety

This route is designed to use a kerb to separate cyclists and traffic.

Two-way bike lanes work under specific circumstances, such as when there are limited side roads and accesses. Kardinia Park limits the number of side roads and property access points along this route. A two-way path on the western side of Moorabool Street, between Fyans Street and Carr Street, eliminates four side road crossings and five property access points for south bound cyclists.

This makes the route safer for cyclists travelling in the two-way lane on the western side of Moorabool Street.

There are two uncontrolled intersections at Park Crescent and Little Fyans Street. At Park Crescent the cycle lane is shifted six metres back from the intersection. This allows vehicles turning right from Moorabool Street to better see oncoming traffic, and cyclists and pedestrians. Vehicles also have better vision to look both ways as they are square to the crossing.

It is proposed to ban the right turn from Moorabool Street into the western side of Little Fyans Street to avoid a conflict with south bound cyclists.

Traffic can easily access Little Fyans Street by using alternative routes along Fyans Street and Latrobe Boulevard.

At the Fyans and Moorabool street intersection, the cycle lane is set back six metres to allow vehicles turning left (heading west along Fyans Street) to better see cyclists and pedestrians using the path and to avoid holding up traffic heading straight (north) on Moorabool Street.

There uncontrolled property accesses along Moorabool Street, including the Shell service station, Bob Jane T Mart and Smiths Holden.

It is proposed to use signage, coloured pavement and lights to warn drivers of the two-way bike movements in the area.

Directness

This route provides the most direct route between the Moorabool Street Bridge and Gheringhap Street.

This is the most central route to Central Geelong and provides a spine that can be used by people accessing either the east, west or middle of Central Geelong. This will encourage more cyclists to use a single and safest route, and will reduce the need for extra facilities on parallel routes.

Connectivity

A set of traffic signals installed at the intersection of Lonsdale Street and Moorabool Street will provide a separated connection through to the South Geelong Train Station. There is an existing two-way separated lane on the northern side of Lonsdale Street.

This route also connects to the Bellarine Rail Trail, linking it with the Barwon River trail. This would help develop an extensive high-quality network linking our region's cycling trails and also provide great recreation and tourism opportunities.

It also provides a safe pedestrian connection from the Geelong Train Station to the Kardinia Park Precinct.

Road Use and Transport Planning

The cycle lanes use the current car parking space on the western side of the road, between Fyans Street and Carr Street. There are 47 car parks, most have no time restrictions, and are typically used by workers.

It is proposed to offset 31 of these car parks in the nearby side streets, Carr Street and Balliang Street. This can be achieved by converting some of the parallel parks to

angled parks and line marking car parks in areas that are not marked.

Following discussions with the Kardinia Park Trust, an area of the existing gravel car park outside Gate 5 would be sealed and line marked. This will create more car parks and would help offset parking losses on Moorabool Street.

These offset car parks will still provide the same opportunities for workers to park all day and conveniently walk to work.

Between the Moorabool Street Bridge and Fyans Street, the existing painted median strip will be removed to accommodate a cycle lane between car parks and the kerb. This removes the turning lanes at Little Fyans Street.

For the safety of cyclists, the right turn into the Little Fyans Street (for traffic heading west) will be banned. The right turn into the eastern side will be also be banned but only in the morning peak-hour traffic. This will also limit the potential of a rear end crash during busy morning traffic periods.

Two parking bays would be removed north of Little Fyans Street, leaving one existing car park. To offset this impact, the nearby bus stop, south of Little Fyans Street, will be moved further south. This will create three car parks close to businesses north of Little Fyans Street.

Relocating the bus stop further south, away from businesses, will require removing two existing car parks. This option provides 5 carparks close to the intersection of Little Fyans Street.

Conclusion

Given its central location, good connectivity and directness to Central Geelong, the South Geelong Train Station and Kardinia Park, this route has the best chance of attracting the highest number of cyclists.

The link to the Bellarine Rail Trail is also important in providing a connected trail network.

The limited number of side road crossings and accesses also make this a safe solution for cyclists.

While there are impacts to parking, these can be offset nearby to maintain the current level of all day parking.

For these reasons, this is the recommended route for the Southern Link.

Engagement

ENGAGEMENT TO DATE

DATE	ACTIVITY	DESCRIPTION
Jan-Feb 2018	Better Bike Connections community survey	Concept plans released for community feedback, with 565 survey responses in total. 466 people commented on the Southern Link route, of those 70 per cent supported it, 26 per cent opposed it and 4 per cent were neutral.
March	One-on-one meetings with traders	One-on-one meetings with Moorabool Street traders who had accepted/requested further discussion.
May	Officers attended trader meeting	City officers attended a meeting organised by Moorabool Street traders to express their specific concerns. Traders presented three alternative routes for the City to consider.
May	Follow-up letter to traders	Letter delivered to Moorabool Street traders clarifying proposed changes to the street and inviting traders to meet one-on-one with City officers.
May	Letters sent to Carr, Verner and Balliang Street residents regarding potential car parking changes	In response to trader concerns regarding 47 all-day car park losses on the western side of Moorabool Street (next to Kardinia Park), we engaged with residents of Carr, Verner and Balliang streets regarding our plans to reconfigure car parks to increase all-day parking supply and help offset losses. As a result of this engagement we decided to proceed with changes to Carr and Balliang streets only.
June	Follow-up conversations and letter to traders in response to alternative routes proposed by traders	We hand delivered letters to traders which explained the reasons why the alternative routes suggested were assessed as unsuitable.
Aug	Engagement with Kardinia Park Trust	In an effort to offset car parking losses, we met with the Kardinia Park Trust board to discuss our proposal to seal a section of Kardinia Park (next to the Senior Citizens Centre) to formalise all-day car parking spaces. The board gave an in-principal agreement for us to proceed with engagement regarding proposed sealing of this parking area.
Feb 2019	Community engagement for Stage 1 including Have Your Say page on website and 3 drop in sessions on Moorabool Street	Plans, which included minor amendments made following previous community feedback, were presented to the community for final comment before taking the recommended option to council. There were 502 document downloads and 48 online submissions, along with 2 letters. Feedback was a mix of support for the project and concern over specific aspects of the design.

WHAT WE HEARD

Throughout the engagement process we heard a number of recurring themes. These were based around:

The removal of parking on Moorabool Street

The safety of a two-way cycle lane, particularly across accesses like the Shell Service Station

The impact of turn bans at Little Fyans Street

Buses stopping in the traffic lane at the stop just north of Lonsdale Street

As a result of community consultation, we have made changes to the original project plans. These include:

In response to traders' concerns regarding the loss of 47 all-day parking spaces on the western side of Moorabool

Street (next to Kardinia Park), we have confirmed plans to help offset this by creating other all-day car park spaces close to Moorabool Street. By reconfiguring parking spaces on nearby Carr and Balliang streets, we will create 31 other all-day spaces. We also have plans to seal a section of Kardinia Park (near the Senior Citizens Centre) as well as mark out other all-day car parks in the same area.

Retaining the right turn lane from Moorabool Street into Fyans Street (except during morning peak times).


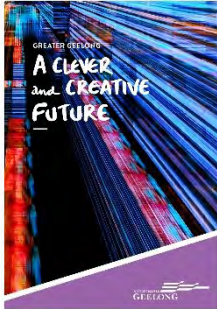

Retaining a car park just north of Little Fyans Street, as well as relocating the bus stop so there will be five car park spaces within 50 metres of businesses. The net loss of car parks in the section of Moorabool Street (between Fyans Street and Barwon Terrace) will now be four spaces (five spaces were originally proposed to be removed).




NEXT STEPS


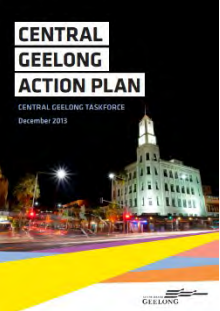

DATE	ACTIVITY	DESCRIPTION
March 2019	Council Briefing	Present Gheringhap/Moorabool street engagement outcomes High Street recommendation
Tues 9 April	Council Meeting	Recommendation for: <ul style="list-style-type: none">• Stage 1 – Central Geelong to Barwon River (Gheringhap/Moorabool Street) design• Stage 2 – Barwon River to Waurn Ponds (including High Street) design To proceed to tender.
April - July	Prepare documentation for tender	Finalise detailed designs, specifications, tender documents and relevant approvals to proceed to tender

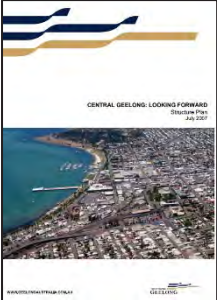
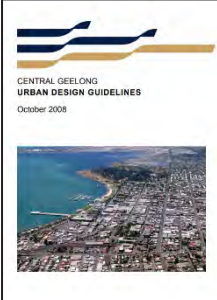
Appendix A: City of Greater Geelong Strategies

Table 1: City of Greater Geelong strategies and plans with active transport objectives or actions

Plan/Strategy	Themes	Active Transport Actions/Objectives
<p>Council Plan 2018-2022</p> 	<p>Key document outlining Council's priorities for the next four years. It was created drawing on a number of sources including Greater Geelong: A Clever and Creative Future, Municipal Public Health and Wellbeing Plan, Social Equity Principles and relevant legislation, government and social policies.</p>	<p>Improved Health and Safety of Our Community Promoting healthy eating and supporting active living. Working toward having the safest roads in Victoria. Effective Environmental Management Educating and assisting our community to act on climate change, by reducing waste, emissions and water usage. Integrated Transport Connections Delivering better connected walking, cycling and trail paths across our region. Delivering the Better Bike Connections project.</p>
<p>Clever and Creative Future Vision</p> 	<p>Representing the voices of more than 16,000 residents and stakeholders, this document is a guide for future councils, all levels of government, community organisations, businesses and anyone wanting to make a genuine contribution to our city-region.</p> <p>The community aspiration for Greater Geelong's transport connections was for a fast, reliable and connected transport network. The community values sustainable, connected and networked walking, cycling and public transport services that allow all abilities access into and across the city-region.</p>	<p>Success in meeting this aspiration in terms of active transport was deemed to be achieved by:</p> <ul style="list-style-type: none"> a pedestrian and cycling network that covers the whole municipality diversion of road traffic around urban centres cycling becomes a credible and safe on-road commuter option. <p>The measures of this success are:</p> <ul style="list-style-type: none"> being able to access all parts of Greater Geelong within 30 minutes through a variety of travel options 50 per cent of journeys to work are made by public transport, walking or cycling.
<p>Integrated Comprehensive Transport Plan 2015</p> 	<p>The City of Greater Geelong is experiencing strong population growth and change in its key economic sectors, as more balanced and diversified economic growth is sought from the health, education, tourism, advanced manufacturing, and knowledge sectors.</p> <p>The Integrated Comprehensive Transport Plan (ICTP) guides investment decisions for the transport system within the City of Greater Geelong, and will help meet the region's need to plan for growth and change.</p>	<ul style="list-style-type: none"> • Challenge 1: Encouraging the community to reduce car use for local trips and be more physically active. • Challenge 2: Minimising the impact of freight movements on the community against a backdrop of economic growth. • Challenge 3: Insufficient capacity and/or connectivity hindering local and regional movement.

Plan/Strategy	Themes	Active Transport Actions/Objectives
<p>Road Safety Strategy 2012-2017</p> 	<p>The City recognises the importance of road safety and its significant impact on families and the broader community and has taken on a coordination role to help reduce the incidence and severity of road crashes and associated road trauma.</p> <p>The strategy looks to the “Safe System Approach” to reduce road trauma across the municipality through:</p> <ul style="list-style-type: none"> Safer Roads and Road Environments Safer Road Users Safer Vehicles. 	<p>Provide connecting cycle networks and safe routes for users</p> <p>Provide safe intersections</p> <p>Provide and maintain safe walking paths and crossing facilities</p> <p>Promotion of active travel modes to families using early childhood services</p> <p>Encourage adults to improve their cycling skills through more frequent riding and promote membership of cycling clubs for enhanced opportunities</p> <p>Promote responsible use of existing infrastructure and the importance of planning routes</p>
<p>Geelong Public Health and Wellbeing Plan 2018-2021</p> 	<p>The Health and Wellbeing Plan provides goals and strategies to improve health and wellbeing and to ensure that the greatest improvements are realised among those who need it the most.</p> <p>Based on policy, data, partner and community involvement, the plan identifies the following goals:</p> <ul style="list-style-type: none"> Supporting social connection to improve mental health Increasing participation in physical activity Improving access to safe and healthy local environments, services and food, and Increasing community safety and preventing violence and injury. 	<p>Delivery of cycle projects including the Building Better Bike Connections projects.</p> <p>Developing a master plan of Greater Geelong and Bellarine shared trails that will increase physical activity and connections between clubs, schools and social groups.</p>
<p>Greater Geelong Physical Activity Strategy 2014-2017</p> 	<p>The Greater Geelong Physical Activity Strategy recognises that the City of Greater Geelong can positively contribute to the health and wellbeing of the community by making physical activity the easy choice.</p> <p>This can be done through careful and considered design of public spaces and the built environment, and by ensuring the needs of people are paramount when making decisions about the spaces in which they live, learn, work and play.</p> <p>The strategy identifies seven of the best investments for physical activity, two of which relate to active transport.</p> <p>Transport policies and systems that prioritise walking, cycling and public transport (e.g. active transport programs such as walking school bus and tools to encourage active transport to work).</p> <p>Urban design regulations and infrastructure that provides equitable and safe access to recreational physical activity; and recreational and transport-related walking and cycling across..</p>	<p>Ensure the Integrated Transport Plan focuses on addressing high speed priority routes to key destinations; the development of alternative, frequent high speed public transport; the development of safe road crossings for pedestrians; the development of a network of connected cycling / walking paths; and the reduction of speed limits only in areas where there are high pedestrian numbers</p> <p>Continue to fund and prioritise infrastructure that support active travel</p> <p>Ensure the Municipal Strategic Statement contains healthy, built environment components that support active living</p> <p>In partnership with the community, identify safety issues that may impact on participation in physical activity.</p>

Plan/Strategy	Themes	Active Transport Actions/Objectives
Environmental Management Strategy 2014-2017 	<p>The Environment Management Strategy 2014-2017 is the key document for guiding Council planning, decision-making and activities that impact the Greater Geelong environment.</p> <p>The Strategy provides a framework to build healthy, connected communities, which are able to live in a clean environment that is respected and cared for.</p> <p>The Strategy is underpinned by the concept of sustainability and principles of One Planet Living, which can be applied across all areas of Council.</p> <p>The provision of public transport services, promotion of active transport and the movement of vehicles through and around Geelong have also been identified as critical issues for the region.</p>	<p>Implement Road Safety Strategy, including infrastructure to encourage sustainable transport via cycling</p> <p>Investigate CBD transport network improvements enabling a cleaner, more user friendly environment where active transport options are encouraged</p> <p>Increase the number of bicycle riders counted on 'Super Tuesday'</p> <p>Increase the length of dedicated and shared bicycle paths</p> <p>Prepare a One Planet Living Community Strategy as it applies to reducing Council and community ecological footprint, including sustainable transport (Smart Travel).</p>
Central Geelong Action Plan 2013 	<p>The Action Plan sets targets for investment, promotion, planning and for measuring success for 2028. Some of these look to significantly increase the number of people living and working in Central Geelong, including:</p> <ul style="list-style-type: none"> - at least 10,000 people to be living in Central Geelong - a 30 per cent increase the number of people working in Central Geelong - The total number of students studying in Central Geelong to increase from 4,500 to 10,000. 	<p>Create an integrated, attractive and well-designed pedestrian and cycling network which supports healthy living and public safety.</p> <p>Make the city more walkable and promote more engaging activity on the streets, and broaden the city experience.</p> <p>Redirect non-essential heavy vehicle traffic away from Central Geelong.</p>
Central Geelong Car Parking and Access Strategy 2013 	<p>Geelong is currently a very car dominated city, however with the growth scenarios envisaged, the current level of reliance on private cars will become increasingly unsustainable. There will need to be a shift towards public transport, walking and cycling if Central Geelong is to increasingly become a vibrant place to live and visit – not just to work.</p> <p>The strategy identifies that Central Geelong is at a turning point. There will never be an easier time to make the following changes that are necessary to secure a more sustainable future:</p> <p>Implement a road hierarchy to get vehicle traffic onto a smaller number of designated traffic routes to improve the amenity in Central Geelong; and</p> <p>Reallocate road space to create bus and bicycle lanes to give people real alternatives to car travel. Geelong has a good opportunity to create world class conditions for cyclists.</p>	<p>Short-term initiatives endorsed in the strategy included:</p> <p>Dedicate some of the revenues from car parking to transport initiatives (including car parking) – and make this known to the community</p> <p>Review and update Council's bicycle strategy within Central Geelong. Implement the findings as a matter of priority.</p>

Plan/Strategy	Themes	Active Transport Actions/Objectives
<p>Central Geelong: Looking Forward Structure plan</p>  <p>2007</p>	<p>The Central Geelong Structure Plan has been prepared to provide a planning and design framework for the city for the next 20 years. The structure plan has the following high level objectives related to active transport:</p> <ul style="list-style-type: none"> • Encourage people-based activity and activation of street edges, particularly on identified key pedestrian routes. • Develop a movement network within Central Geelong that is efficient, legible and convenient, while promoting public transport use and prioritising pedestrian comfort and safety. • Ensure an attractive, active and safe pedestrian environment that strengthens the visual and functional linkages from the retail core to the waterfront and to Geelong Station. 	<ul style="list-style-type: none"> • To develop a vehicle, pedestrian and bicycle network that provides efficient movement to and within Central Geelong while prioritising pedestrian comfort and safety. • To provide and promote a legible, safe and convenient access network. • To encourage the use of public transport, walking and cycling. • To minimise the occurrence and impact of through traffic. • To increase the quality of pedestrian links and spaces.
<p>Central Geelong Urban Design Guidelines</p>  <p>Guidelines 2008</p>	<p>These guidelines have been prepared to encourage and facilitate new, high-quality development in Central Geelong by identifying the aspirations for the city centre and clarifying the physical consequences those aspirations will have on new development</p> <p>There are three high order aims which these urban design guidelines aspire to achieve:</p> <ul style="list-style-type: none"> - Strengthen the City's Unique Urban Identity - Promote Sustainable Growth - Improve the Public Environment <p>Some of the objectives of these aims include:</p> <ul style="list-style-type: none"> - Ensuring streets, linking laneways and mid-block links support pedestrian movement. - Promoting walking and cycling as preferred modes of transport. - Maximising active frontages that attract and interact with pedestrians 	<ul style="list-style-type: none"> - More sustainable transport choices by providing high-quality end-of-trip bicycle facilities including: <ul style="list-style-type: none"> ○ Parking close to the front entry of buildings in secure and highly visible locations. ○ Lockers and showers in accessible and safe locations within buildings. - Encourage the provision of off-street bicycle rack/cages and storage lockers within structured car parks. - Ensure development positively contributes to the pedestrian network, the public environment and the waterfront.

Appendix B: Council Meeting Minutes – Adoption of PBN

1. G21 PRIORITY BICYCLE NETWORK

(Previously Agenda Item 10)

Portfolio:	Transport - Cr Richards
Source:	City Services – Engineering Services
General Manager:	Gary Van Driel
Index Reference:	Cycling, Walking & Riding Tracks/Trails, Bicycle Strategies

Purpose

To seek endorsement of the G21 Priority Bicycle Network as developed by VicRoads and BikeSafe.

Summary

- VicRoads and BikeSafe have developed a G21 Priority Bicycle Network (PBN) for the G21 region in consultation with councils and relevant agencies.
- The PBN prioritises a connected cycling network across the municipality.
- VicRoads is seeking the endorsement of the PBN from councils within the G21 region.

Cr Richards moved, Cr Harwood seconded -

That Council endorse the G21 Priority Bicycle Network.

Carried.

Background

One of the key actions identified by VicRoads and BikeSafe is the development of a G21 Priority Bicycle Network (PBN). The PBN is a network that provides cyclists with safe, accessible and connected cycling routes within Geelong. The aim of the PBN is to elevate the importance of selected routes within the overall bicycle network and to prioritise works to be undertaken to improve conditions for cyclists.

BikeSafe is a community group, registered as a not-for-profit association that was started by local cyclists in Geelong and the Surf Coast in 2010. BikeSafe is an independent group that has developed partnerships with councils and relevant agencies such as VicRoads. BikeSafe advocates for improved conditions for cyclists and upgrades to infrastructure within Geelong's bicycle network. BikeSafe is involved in local promotional campaigns, strategic planning and partnership development.

Discussion

VicRoads and BikeSafe initiated the development of the PBN by working with councils and agencies within the G21 region to review existing plans and strategies, such as the Greater Geelong Cycle Strategy (2008), to determine the existing bicycle network, proposed works programs and gaps within current planning.

The primary objective of the PBN is to prioritise cycle routes from these plans and strategies that meet a range of commuter, recreational and sporting needs, and to create a connected network for all forms of cycling.

1. G21 PRIORITY BICYCLE NETWORK (CONT'D)

Ninety percent of the on-road bicycle lanes and off-road paths that are identified in the PBN are consistent with existing Council and VicRoads plans. Identified routes that are outside existing Council and VicRoads planning have generally been added in response to changes in local circumstances eg. Central Geelong planning.

The PBN provides strategic support to high priority bicycle infrastructure, but does not cover the complete bicycle network within the municipality. The Greater Geelong Cycle Strategy provides strategic context for the implementation of the complete bicycle network throughout the city, as well as guidance on maintenance, promotion and coordination.

Councils also need to provide guidance on proposed treatments and infrastructure standards, as the PBN describes the network but not the infrastructure to be implemented.

The PBN has been presented to the G21 Transport Pillar, with an action for each Council to endorse the PBN via formal Council processes. Endorsement by each of the G21 councils will provide the G21 region with the ability to advocate for projects at a regional level.

The PBN and Greater Geelong Cycle Strategy will complement each other in providing clear direction for the prioritisation and implementation of a safe, connected bicycle network throughout the municipality and wider G21 region.

Environmental Implications

Ongoing improvement of the bicycle network throughout the City of Greater Geelong supports increased uptake of active transport. Increased cycling for transport will reduce carbon emissions from motor vehicles.

Cars produce an average of 0.3kg of CO² per kilometre travelled – the equivalent of running a 60 watt incandescent light globe for 5 hours. Increasing the number of people that cycle for transport has a direct impact on reducing the amount of carbon released into the air. Based on an average commute of 5 kms (10 kms per day), should 334 people change their mode of transport from car to bicycle, a tonne of carbon emissions will be saved each day.

Financial Implications

There are no immediate financial implications in endorsing the PBN. Funding for the implementation of the PBN will be sought through a range of funding opportunities, as well as Council's budgetary process.

Policy/Legal/Statutory Implications

There are no Policy, Legal or Statutory Implications in endorsing the PBN.

Alignment to City Plan

The endorsement of the PBN has clear connections to Council's community well-being and sustainable environment objectives. The uptake of cycling as a means of transport and/or recreation provides physical and environmental health benefits to the cyclist and the wider community.

1. G21 PRIORITY BICYCLE NETWORK (CONT'D)

Officer Direct or Indirect Interest

No officers involved in the development of this report have a direct or indirect interest in the endorsement of the PBN.

Risk Assessment

The PBN has been developed in response to the safety concerns of cyclists, and the real and perceived risk of injury that is present in Geelong's existing bicycle network. Implementation of the PBN will provide a safe network for cyclists throughout the municipality.

Social Considerations

The primary objective of the PBN is to prioritise cycle routes that meet a range of commuter, recreational and sporting needs, and to create a connected network for all forms of cycling. Implementation of the PBN will support community health and wellbeing; improve safety and promote active transport.

Human Rights Charter

This report has no direct impact on the human rights of the residents of the City of Greater Geelong.

Consultation and Communication

The development of the PBN is the result of ongoing consultation between BikeSafe and a range of councils and agencies, in particular the City of Greater Geelong and VicRoads. The consultation process has included meetings between stakeholders over a 12 month period to refine the network proposed in the PBN. BikeSafe have also held a number of public forums to gather input from local cyclists on ways to improve the bicycle network at a local and regional level.

VicRoads and BikeSafe recently presented the PBN to the G21 Transport Pillar to seek support for the endorsement of the document. The G21 Transport Pillar has provided support to the PBN and has asked for each council to consider the document for endorsement.

Appendix C: Council Meeting Minutes – G21 Priority Bicycle Network - Projects

11. G21 PRIORITY BICYCLE NETWORK – PROJECTS

Portfolio:	Transport - Cr Richards
Source:	City Services – Engineering Services
General Manager:	Gary Van Driel
Index Reference:	Cycling, Walking & Riding Tracks/Trails, Bicycle Strategies

Purpose

To support the key projects identified in the G21 Priority Bicycle Network.

Summary

- The City recently endorsed the G21 Priority Bicycle Network (PBN).
- The PBN prioritises a connected cycling network across the municipality.
- Concepts for a number of nominated projects have been submitted in the budget process for consideration.

Cr Richards moved, Cr E Kontelj seconded -

That Council:

- 1) **write to the Minister for Infrastructure and Regional Development seeking funding support for the Barwon to the Bay cycle way; and**
- 2) **liaise with VicRoads to seek funding for cycling improvement works on the arterial road network.**

Carried.

Background

At its meeting of the 28 January 2014, Council endorsed the G21 Priority Bicycle Network (PBN). The PBN is a network that provides cyclists with safe, accessible and connected cycling routes within Geelong. The aim of the PBN is to elevate the importance of selected routes within the overall bicycle network and to prioritise works to be undertaken to improve conditions for cyclists.

BikeSafe is a community group, registered as a not-for-profit association that was started by local cyclists in Geelong and the Surf Coast in 2010. BikeSafe is an independent group that has developed partnerships with councils and relevant agencies such as VicRoads. BikeSafe advocates for improved conditions for cyclists and upgrades to infrastructure within Geelong's bicycle network. BikeSafe is involved in local promotional campaigns, strategic planning and partnership development.

Discussion

The PBN provides strategic support to high priority bicycle infrastructure, but does not cover the complete bicycle network within the municipality. The Greater Geelong Cycle Strategy provides strategic context for the implementation of the complete bicycle network throughout the city, as well as guidance on maintenance, promotion and coordination.

Councils also need to provide guidance on proposed treatments and infrastructure standards, as the PBN describes the network but not the infrastructure to be implemented.

The PBN and Greater Geelong Cycle Strategy will complement each other in providing clear direction for the prioritisation and implementation of a safe, connected bicycle network throughout the municipality and wider G21 region.

Bikesafe have identified the top four routes from the PBN that require further investigation and funding in order to provide the appropriate infrastructure to support a safe, connected bicycle network within City of Greater Geelong. The following four routes are under the responsibility of the City.

Project / Route	Description	Estimated Cost
Moorabool St Bridge Cycling Connections (budget concept)	Construction of safe ramps to the Moorabool St Bridge from Barwon River Trail. The existing ramps to the bridge do not meet standards and are not safe for cyclists. This limits the use of the connection across the Moorabool St Bridge. North side connection ramp upgrade and widening \$80,000. South Side connection widening of embankment, retaining walls, path and barrier construction \$200,000.	280,000
Northern Suburbs Cycling Link (budget concept)	Installation of a 3 metre wide shared path on the west side of Melbourne Rd between North Geelong station and Separation St. This is stage 1 of a project to connect cyclists from Central Geelong to the Northern Suburbs.	400,000
Corio Quay Rd Shared Path Upgrade (budget concept)	Upgrade of approximately 1km of shared path on Corio Quay Rd, North Geelong, to improve safety for cyclists and pedestrians. The current path does not meet relevant standards and is a hazard due to the amount of heavy traffic in the port area. The works include widening sections of the path, upgrading sections to concrete where there are identified issues with the integrity of the path and installation of treatments at conflict points (entries to port properties).	220,000
Barwon to Bay Cycleway Design (budget concept) & Construction (future funding)	<p>The Barwon to Bay Cycleway has been identified in the Priority Bicycle Network (PBN) as a priority project to provide cycling access to Central Geelong, and connect Central Geelong to the Barwon River Trail and Bellarine Rail Trail. The cycleway will be a two-way contra-flow bike lane that is separated from traffic. This project has a strong link to the Central Geelong Action Plan. Provides direct linkages to Deakin University.</p> <p>This project requires a design/consultation process to establish a design that addresses the complexity of this project and provides an accurate cost estimate. A preliminary concept design showing the bike lane alignment only was developed for a previous funding submission. A preliminary estimate of the project cost was approximately \$3 million, but the viability of this project will not be known until a proper design is developed.</p>	<p>50,000 (design)</p> <p>3,000,000 (construction)</p>

Environmental Implications

Ongoing improvement of the bicycle network throughout the City of Greater Geelong supports increased uptake of active transport. Increased cycling for transport will reduce carbon emissions from motor vehicles.

Cars produce an average of 0.3kg of CO² per kilometre travelled – the equivalent of running a 60 watt incandescent light globe for 5 hours. Increasing the number of people that cycle for transport has a direct impact on reducing the amount of carbon released into the air. Based on an average commute of 5 kms (10 kms per day), should 334 people change their mode of transport from car to bicycle, a tonne of carbon emissions will be saved each day.

Financial Implications

Funding for the implementation of the projects has been sought via the budget submission process. Further opportunities for additional funding through government grants is recommended in particular the Barwon to the Bay cycle way. It is proposed to write to the Minister for Infrastructure and Regional Development seeking funding for this particular project and to liaise with VicRoads to seek funding for cycling improvements on the arterial road network.

Policy/Legal/Statutory Implications

There are no Policy, Legal or Statutory Implications in delivering projects supported in the PBN.

Alignment to City Plan

The delivery of projects in the PBN has clear connections to Council's community well-being and sustainable environment objectives. The uptake of cycling as a means of transport and/or recreation provides physical and environmental health benefits to the cyclist and the wider community.

Officer Direct or Indirect Interest

No officers involved in the development of this report have a direct or indirect interest in the endorsement of the PBN.

Risk Assessment

The PBN has been developed in response to the safety concerns of cyclists, and the real and perceived risk of injury that is present in Geelong's existing bicycle network. Implementation of the PBN will provide a safe network for cyclists throughout the municipality.

Social Considerations

The primary objective of the PBN is to prioritise cycle routes that meet a range of commuter, recreational and sporting needs, and to create a connected network for all forms of cycling. Implementation of the PBN will support community health and wellbeing; improve safety and promote active transport.

Human Rights Charter

This report has no direct impact on the human rights of the residents of the City of Greater Geelong.

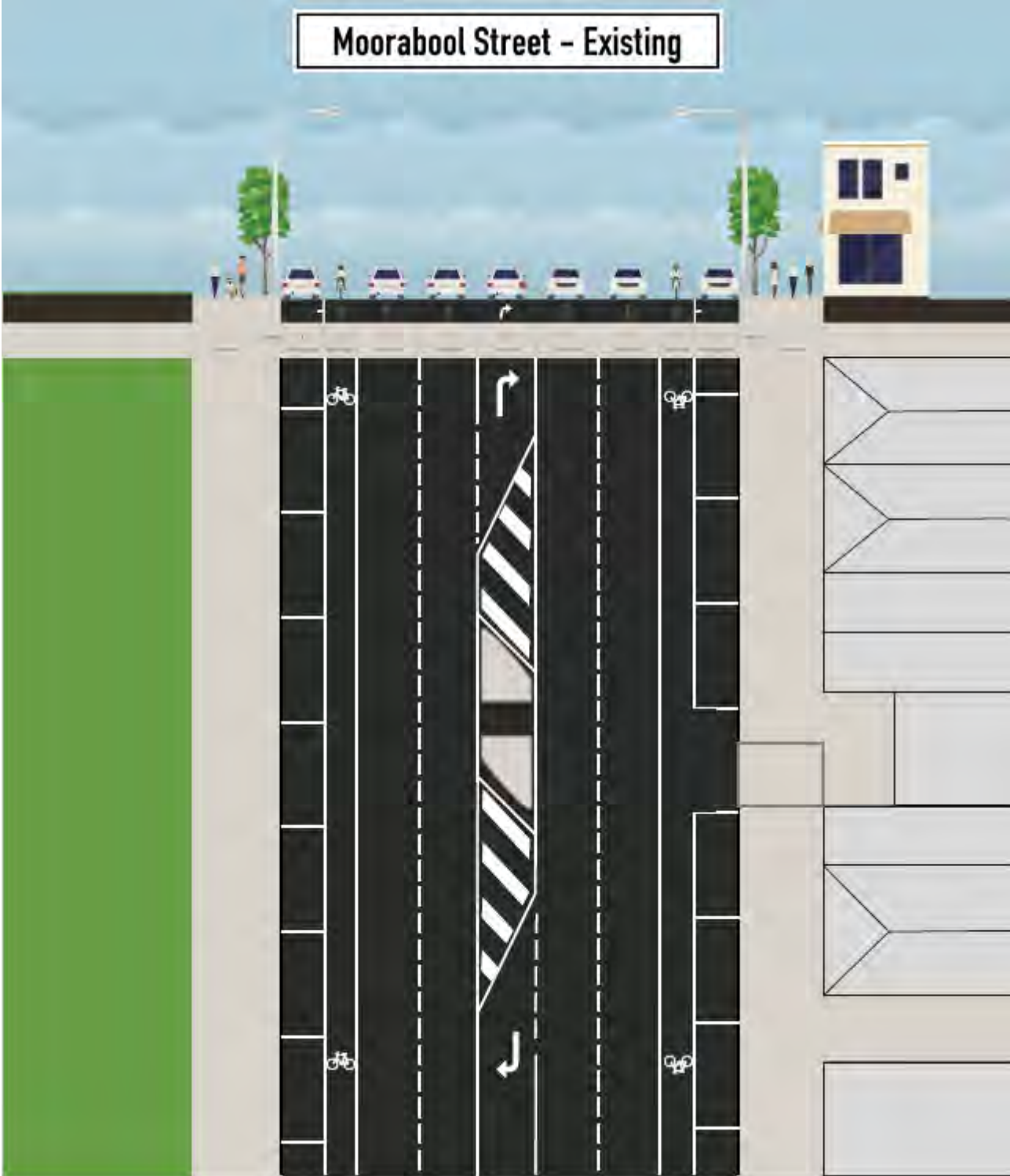
Consultation and Communication

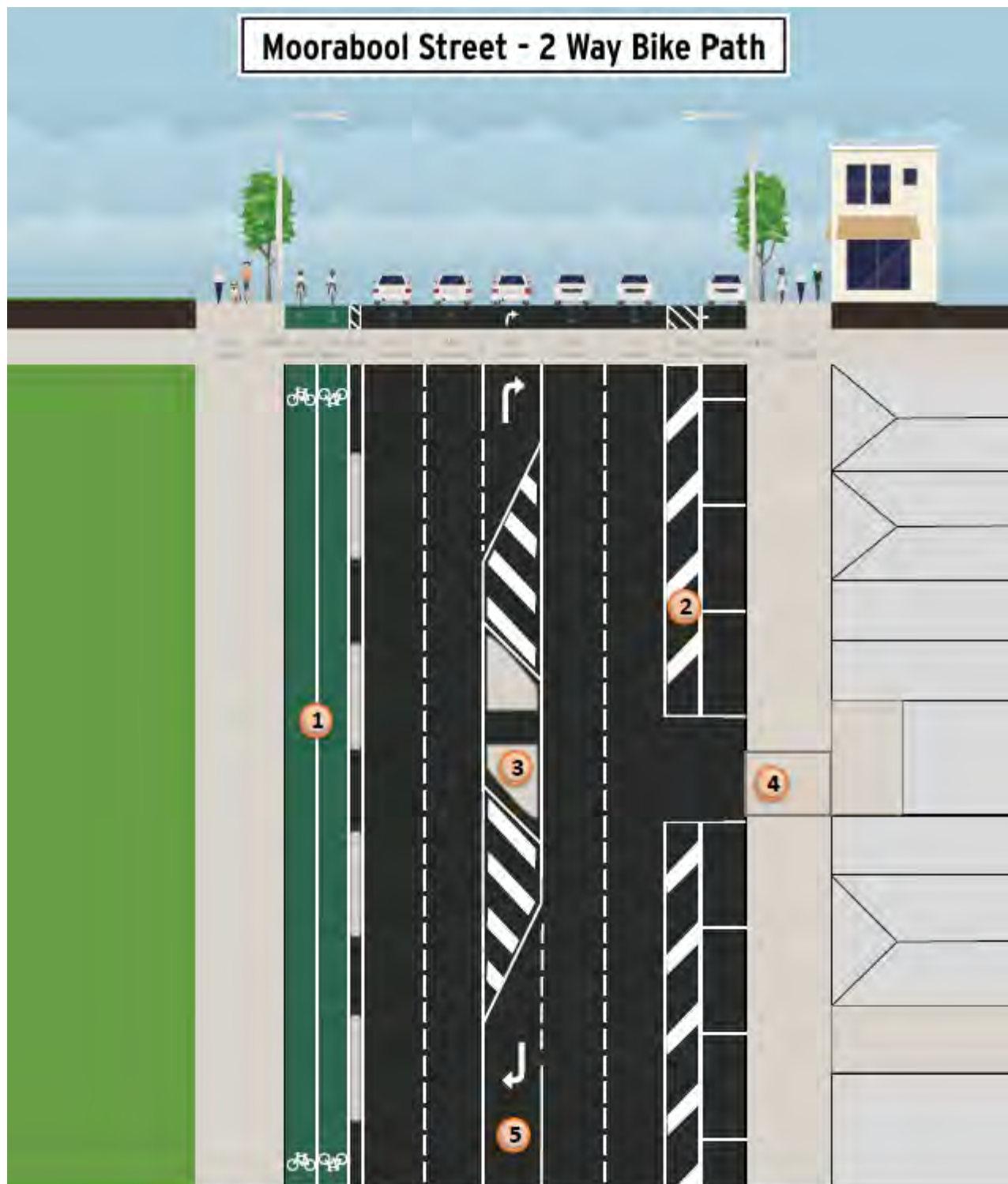
The development of the PBN is the result of ongoing consultation between BikeSafe and a range of councils and agencies, in particular the City of Greater Geelong and VicRoads. The consultation process has included meetings between stakeholders over a 12 month period to refine the network proposed in the PBN. BikeSafe have also held a number of public forums to gather input from local cyclists on ways to improve the bicycle network at a local and regional level.

VicRoads and BikeSafe recently presented the PBN to the G21 Transport Pillar to seek support for the endorsement of the document. The G21 Transport Pillar has provided support to the PBN and has asked for each council to consider the document for endorsement. To date Geelong and Surfcoast Councils have endorsed the document.

Attachment 4

Moorabool Street Layout Assessments



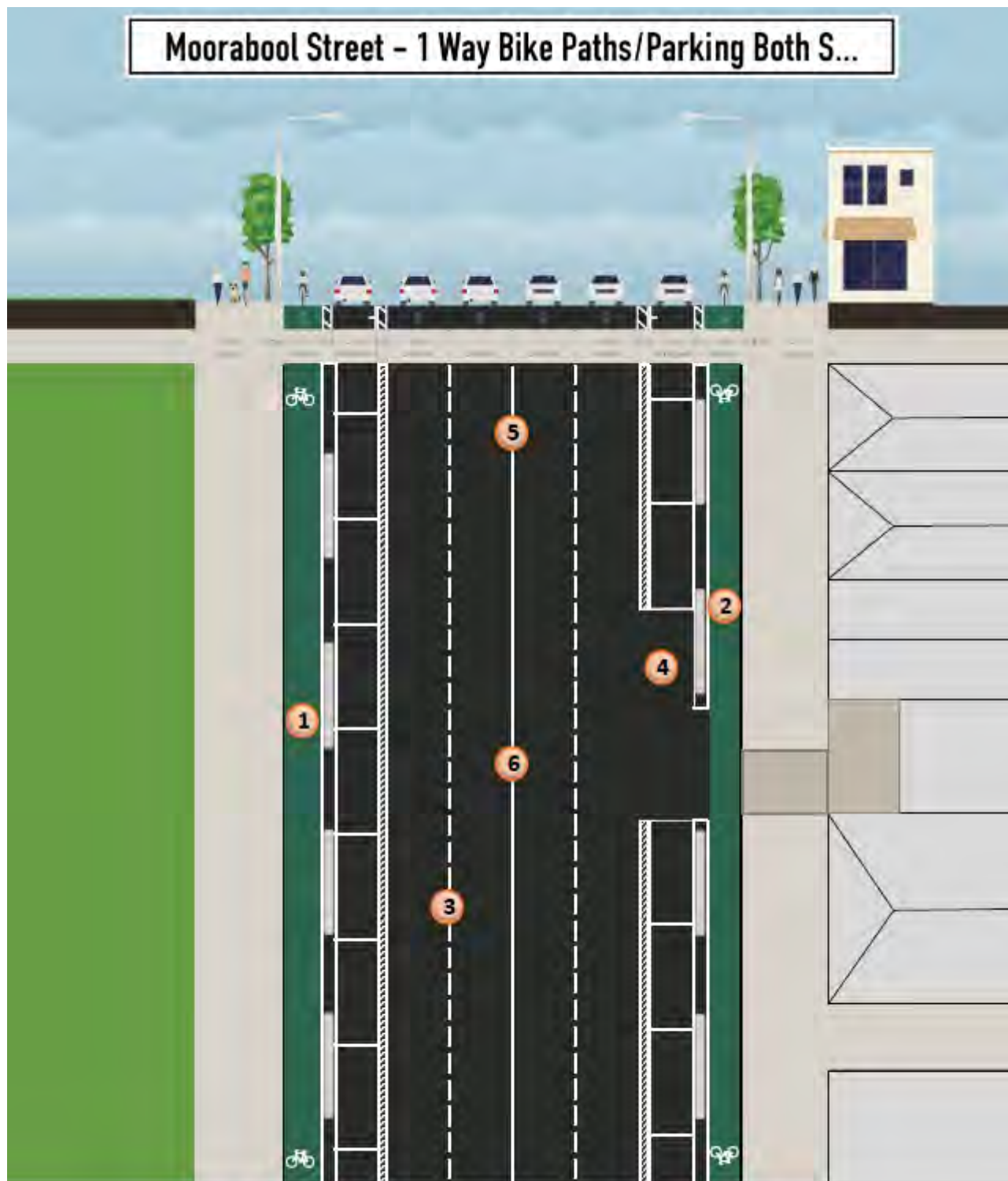


- 1** 2 Way bike lane on western side in existing parking and bike lane
- 2** Buffer for people exiting cars
- 3** Pedestrian refuges retained

- 4** Driveways and access points
- 5** Turning lanes retained



- 1 One way protected bike lane on western side of the road
- 2 One way protected bike lane between parking and kerb on eastern side of the road
- 3 All lane lines are required to be removed and re-line marked
- 4 Car park lost in advance of each driveway or access point to allow turning motorists time to see cyclists
- 5 Turning lanes retained
- 6 Pedestrian refuges retained but relocated



- | | | | |
|----------|--|----------|---|
| 1 | One way protected bike lane on western side of the road | 4 | Car park lost in advance of each driveway or access point to allow turning motorists time to see cyclists |
| 2 | One way protected bike lane between parking and kerb on eastern side of the road | 5 | No turning lanes |
| 3 | All lane lines are required to be removed and re-line marked | 6 | No pedestrian refuges |

THE CITY OF
GREATER GEELONG

BETTER BIKE CONNECTIONS

STAGE 1 (MOORABOOL, CARR, GHERINGHAP ST) ENGAGEMENT FEEDBACK



COMMENT

RESPONSE

EVEN THOUGH I'M FROM OCEAN GROVE I RIDE QUITE A BIT IN GEELONG SO WOULD LOVE TO HAVE SAFER CYCLE PATHS. I'VE CHECKED OUT ALL THREE ROUTES AND THERE ARE GOOD POINTS IN THEM ALL. THE KARDINIA PARK CONNECTIONS WOULD CONCERN ME WHEN CROSSING FYANS ST AS THIS IS OFTEN DIFFICULT, EVEN IN A CAR, WHEN THERE'S A LOT OF TRAFFIC. MOORABOOL ST SEEMS TO ME TO BE THE BEST OPTION WITH SAFER CROSSING AND WITH LONSDALE ST ALREADY HAVING A BIKE PATH FROM SOUTH GEELONG STATION TO MOORABOOL ST, THAT WOULD BE A GOOD WAY TO CONNECT TO THAT ROUTE. SO MY PREFERRED OPTION WOULD BE THE MOORABOOL CARR ST OPTION. THANK YOU FOR THE OPPORTUNITY TO RESPOND TO THIS SURVEY. I DID DROP IN TO CHAT AT THE MARQUEE AT KARDINIA PARK. I THANK YOU FOR ANYTHING YOU CAN DO TO MAKE CYCLING SAFER AS MANY MORE WILL THEN RIDE. I KNOW TOO MANY WHO'VE GIVEN UP FOR FEAR OF BEING HIT BY AN INATTENTIVE MOTORIST WHICH SEEMS TO BE ON THE INCREASE.

Comment noted

AT ANY TIME WE WELCOME DISCUSSION ON THE BICYCLE SHOW ON THE PULSE RE CYCLING IMPROVEMENTS. I LOVE THE MALOP ST PATH. THANK GOD IT'S SLOWING MOTORISTS WHO HAVE OTHER OPTIONS.

COMMENT	RESPONSE
<p>I STILL HAVE THE SAME CONCERNS I EMAILED IN LAST YEAR BUT HAD NO RESPONSE!</p> <p>A) CHANGE ANGLE PARKING TO PARALLEL AND PERMIT ONLY IN GHERINGHAP STREET OUTSIDE RESIDENTIAL HOMES. THIS WILL REDUCE THE NUMBER OF NEAR MISSES WE CURRENTLY EXPERIENCE BACKING INTO TWO LANES WHICH WILL BE MADE MORE DANGEROUS BACKING INTO SINGLE LANE FAST ONCOMING TRAFFIC.</p> <p>B) PUT IN A ROUNDABOUT OR LIGHTS AT THE INTERSECTION OF KILGOUR AND GHERINGHAP TO ALLOW FLOW OF TRAFFIC. AT PEAK TIMES YOU CAN WAIT UP TO TEN MINUTES TO TURN RIGHT FROM GHERINGHAP TO KILGOUR.</p> <p>C) I SEE THE CARPARKS WILL BE REDUCED FROM 192 TO 151 AND THIS AGAIN WILL MAKE US HOMEOWNERS MORE DISADVANTAGED IF WE CANNOT PARK ANYWHERE NEAR HOME WHICH CURRENTLY I FREQUENTLY HAVE TO PARK DOWN INTO THE 2HR PARKS NEAR MAUD STREET.</p>	<p>A change from angled parking to parallel parking will greatly reduce the number of car parks available.</p> <p>It is difficult to easily incorporate cyclist into roundabout designs and no ability to coordinate traffic movements with the rail crossing. A fully signalised intersection was considered but dismissed at this time due to the proximity to the rail crossing.</p>
<p>LIKE MOST OTHER COGG BIKE PLANS IT SIMPLY WON'T WORK - DO YOU REMEMBER SWANSTON ST.? HOW ABOUT THE PATH THROUGH EASTERN PARK THAT STARTS AND ENDS NOWHERE? ANOTHER PATH LINKING TO SOMETHINGS BUT NOT OTHERS. SO WHAT'S WRONG? ASK YOURSELF - IS THIS THE ROUTE YOU WOULD DRIVE AND THEN YOU WILL KNOW THE ANSWER. IF I WANT TO CATCH A TRAIN WILL I TAKE THIS ROUTE, OR TURN RIGHT AT LONSDALE ST AND GET ON THE SAME TRAIN AT SOUTH A GEELONG? IF I'M GOING TO THE GORDON WHERE I WORK WILL I TAKE OPTION 1 OR RIDE STRAIGHT AHEAD ON MOORABOOL STREET AND THEN TAKE ONE DODGY LEFT AT MALOP ST AND RIDE STRAIGHT AHEAD? IF I WANT TO JOIN THE BAY TRAIL WILL I TAKE THIS OPTION OR RIDE STRAIGHT AHEAD ALL THE WAY THROUGH MOORABOOL STREET AND THEN TURN LEFT TO HEAD OUT TOWARDS NORTH GEELONG OR RIGHT TOWARDS EASTERN BEACH. AND OF COURSE, NO CYCLIST WOULD EVER WANT TO GO SHOPPING IN TOWN AND SO WOULDN'T BOTHER WITH YOUR PATH EITHER. THE ANSWER IS YOU ARE PROPOSING ANOTHER WHITE ELEPHANT WHICH MAKES NEITHER BUSINESSES OR CYCLISTS HAPPY, BECAUSE IT DOESN'T UNDERSTAND HUMAN BEHAVIOUR.</p>	<p>The proposed route has good connectivity to South Geelong Station via Lonsdale Street, will provide a route that provides close access to the Gordon and Deakin University and will ultimately connect through to the waterfront.</p> <p>The aim of this project is to provide one central, high quality cycle facility that allows people of all ages and ability to ride.</p>

COMMENT	RESPONSE
<p>IT'S GOOD TO SEE THE DEVELOPMENT OF BICYCLE PATHS IN GEELONG IN PREPARATION FOR THE MASSIVE INCREASE IN POPULATION OVER THE NEXT 15 YEARS (ABOUT 30%), AND WITH INCREASING CLIMATE CONCERNS HAPPENING AT THE SAME TIME DURING THIS PERIOD, WE NEED TO CREATE ALTERNATIVE SAFE TRANSPORTATION OPTIONS.</p> <p>I WOULD LIKE TO SEE A CONSIDERATION ALSO GIVEN TO END-OF-JOURNEY, OR BICYCLE PARKING STATIONS. CYCLISTS ALSO WANT TO STOP, SHOP AND SOCIALISE IN THESE AREAS, AND IT WOULD BE GREAT TO SEE WHAT PLANS THERE ARE TO ACCOMMODATE THESE ADDITIONAL BICYCLES WHICH WILL BE FREQUENTING OUR CITY.</p>	<p>End of trip facilities are a key component as part of a cycling network and are being incorporated into more work workplaces. Cycle facilities like bike tools and parking are being included in projects like the Central Geelong Revitalisation project. We will continue to seek opportunities to improve these facilities.</p>
<p>I AM LOOKING FORWARD TO THIS BEING BUILT AS PROPOSED. IT WOULD GIVE ME CONFIDENCE TO CYCLE INTO THE CITY FROM BELMONT. CURRENTLY I TAKE THE BUS AS I AM CONSTANTLY WORRIED . I CANT SEE THE POINT OF SOME OF THE ALTERNATIVE DESIGNS, THE PROPOSED ROUTE IS THE MOST DIRECT AND WILL BE USED. IF YOU BUILD A NEW DIRECT ROUTE SOME PEOPLE MAY NOT USE IT WHICH WILL EFFECT THE SAFETY BENEFITS.</p>	<p>Comment noted</p>
<p>I STRONGLY SUPPORT ANY INFRASTRUCTURE PLANNING THAT WILL ASSIST IN DECREASING EMISSIONS.</p>	<p>Comment noted</p>
<p>PREFERRED OPTIONS - FROM GHERINGHAP, DOWN CARR TO MOORABOOL ST WITH OFFSHOOT TO SOUTH GEELONG STATION. THIS AVOIDS CROSSING TRAIN LINES AND LEADS DIRECTLY TO BRIDGE CROSSING. SHORTEST ROUTE, CYCLIST ARE COMMUTERS TOO, WE LIKE GETTING FROM A TO B IN THE FASTEST AND EASIEST WAY JUST LIKE MOTORIST</p>	<p>Comment noted</p>
<p>TO THANK ALL THOSE WHO HAVE WORKED TO MAKE GEELONG A SAFER CITY FOR BIKE RIDERS.</p> <p>I HAVE LOOKED AT THE PLANS AND FEEL THAT IT WILL BE THE BEST ROUTE. GEELONG IS THE PERFECT SIZE CITY TO EMBRACE CYCLING SO HOPEFULLY THESE PLANS WILL COME TO FRUITION.</p>	<p>Comment noted</p>

COMMENT	RESPONSE
I VOTE FOR THE ORIGINAL ROUTE PROPOSED, IE GHERINGHAP ST - CARR ST - MOORABOOL ST WITH SEGREGATED BIKE LANES AND IMPROVED SIGNALISED CROSSINGS.	Comment noted
PLEASE BUILD THE BIKE LANES AS PLANNED. I WOULD BE MORE CONFIDENT TO CYCLE FROM MY HOME IN BELMONT INTO GEELONG CITY CENTRE. CURRENTLY I DON'T HAVE THE CONFIDENCE TO CYCLE ON BELMONT HIGH STREET AND MOORABOOL STREET DUE TO THE AMOUNT OF TRAFFIC AND MY CONCERN OF SOMEONE OPENING A CAR DOOR WITHOUT LOOKING. SO EVEN THOUGH THERE IS AN EXISTING BIKE LANE ON PART OF THE ROUTE, A SEPARATED ONE WOULD MAKE SO MUCH DIFFERENCE TO SAFETY.	Comment noted
MOORABOOL ST - CARR - GHERINGHAP ROUTE IS SET UP IDEALLY TO IMPLEMENT THE BIKE ROUTE ON. CARS CONTINUE ON DOWN MOORABOOL INTO THE CBD. ROUTE PROVIDES EXCELLENT CONNECTION TO THE SOUTH GEELONG STATION WITH THE EXISTING LONSDALE STREET.	Comment noted
VERY PLEASED WITH THE DESIGN. MUCH SAFER FOR CYCLISTS AND WILL ENCOURAGE MORE PEOPLE TO CYCLE AND THEREFORE FEWER CARS.	Comment noted

COMMENT	RESPONSE
<p>THANKS FOR THE OPPORTUNITY TO PROVIDE COMMENT. BASED ON THE INFORMATION PROVIDED I FIND IT DIFFICULT TO COMPREHEND HOW THE SOUTHERN LINK ROUTE IS THE FAVOURED ROUTE</p> <p>AS A BIKE RIDER I WOULD PREFER TO FOLLOW SETTLEMENT ROAD ALL THE WAY DOWN TO BARRABOOL RD. MAKES MORE SENSE THAN FLYING DOWN THROUGH A SHOPPING STRIP DOWN A STEEP HILL HEADING NORTH AND TRYING TO GET UP A HILL ON THE JOURNEY BACK. NOT SURE THE STRATEGIC CYCLING CORRIDOR THINKING IS A CLEAR STRATEGY. I AM INTERESTED TO KNOW WHAT STATISTICS HAVE BEEN USED TO SUPPORT BIKE LANES THROUGH THE LINKS DETAILED IN THE REPORT. HOW MANY BIKES HAVE BEEN TRAFFIC COUNTED IN THESE SECTIONS TO SUPPORT THESE PLANS? WHAT ARE THE NUMBERS AND /OR EXPECTED NUMBERS?</p> <p>\$4.7 MILLION WOULD GO A LONG WAY TO REPAIR EXISTING INFRASTRUCTURE CURRENTLY IN DISREPAIR. FOR EXAMPLE I CHALLENGE COUNCIL TO AUDIT EXISTING BIKE LANES THROUGHOUT THE REGION AND TAKE SPECIAL NOTE OF POT HOLES, FIRE AND WATER MAIN VALVES ALL STRATEGICALLY POSITIONED IN BIKE LANES, THE LACK OF CLEAR LINING AND BIKE LANE MARKINGS. LET'S FIX WHAT WE HAVE BEFORE WE JUMP INTO CREATING INFRASTRUCTURE THAT MOST LIKELY WON'T BE MAINTAINED.</p>	<p>Traditional cycle facilities like painted lanes are known to only attracted a limited type of rider, mainly those more confident and more willing to take risks. Settlement Road is a high volume, high speed road that many people would not feel comfortable to rider.</p> <p>In order to attract more people to riding they need to feel safe and confident in the spaces that they want to ride. To do this we need to provide facilities that separate cars and cyclists.</p> <p>It has been shown that people do not ride where they don't feel safe. In places like Sydney where they have provided separated cycle facilities, the number of people riding has dramatically increased.</p>
<p>SOUNDS GOOD IN GENERAL. PLACE PEDESTRIAN OPERATED LIGHTS AT THE BUS STOP IN MOORABOOL ST WHERE PASSENGERS ALIGHT THE 42 BUS TO WALK ALONG LONSDALE ST TO GET TO THE SOUTH GEELONG STATION. (OR REROUTE THE 42 BUS AND OTHERS TO GO VIA STH GEELONG STATION.)</p>	<p>Noted. Signals are being installed at Lonsdale Street to improve connections for pedestrians and cyclists.</p>
<p>MAKES SENSE, I'M FOR IT. GOOD START, CONNECT IN QUIET STREETS TO CONNECT TO RESIDENTS TOO</p> <p>BELLARINE STREET IN THE CBD WOULD BE GREAT TOO.</p>	<p>Comment noted</p>
<p>REASONABLE PLAN, MAKES SENSE. THINK IT WILL WORK ALRIGHT. GOOD CONNECTIONS.</p>	<p>Comment noted</p>

COMMENT	RESPONSE
PROPERTY OWNER OF BARWON TAKEAWAY AND BERKAWITZ BUILDING. OPPOSING THE PROJECT - THE LOSS OF PARKING. 2 PARKS OUT THE FRONT. TENANTS WILL SUFFER.	<p>There are currently 3 car parks on the western side of Moorabool Street, north of Lt Fyans St. It is proposed to remove 2 of these parks and rearrange the bus stop and parking just south of Lt Fyans Street. This will provide more closer to the affected area.</p> <p>Studies of these parks show that they have low occupancy throughout the day. We will work with the business owners to ensure that parking time limits are appropriate for the functions of the businesses.</p>
OWNERS OF PROPERTY - 500 MOORABOOL ST CNR LT FYANS ST. AGAINST THE PROJECT AND THE LOSS OF PARKING. IT WILL HAVE NEGATIVE IMPACT ON BUSINESS. WOULD LIKE TO SEE PROJECT SCRAPPED AND MORE PARKING CREATED.	<p>There are currently 3 car parks on the western side of Moorabool Street, north of Lt Fyans St. It is proposed to remove 2 of these parks and rearrange the bus stop and parking just south of Lt Fyans Street. This will provide more closer to the affected area.</p> <p>Studies of these parks show that they have low occupancy throughout the day. We will work with the business owners to ensure that parking time limits are appropriate for the functions of the businesses.</p>
THINK IT'S A GREAT IDEA. I DON'T RIDE NOW, BUT SOMETHING LIKE THIS I WILL USE. IF YOU CAN MAKE IT GREEN / PLANTING THAT WOULD GREAT TOO	Comment noted
GOOD THAT VERNER ST STAYS AS IS. BIKE PLANS MAKE SENSE	Comment noted
BIKES DON'T PAY REGO, DON'T HAVE A RIGHT TO USE THE ROAD	Comment noted
HAPPY WITH THE PLANS FOR THIS SECTION	Comment noted
GREAT IDEA, SEPARATED WILL FEEL MUCH SAFER. ITS NEEDED	Comment noted
I SUPPORT THE PROPOSAL TO ENCOURAGE GREATER BICYCLE USE	Comment noted

COMMENT	RESPONSE
<p>HAVING RECENTLY MOVED FROM HERNE HILL TO BELMONT, I KNOW FIRSHTHAND HOW DANGEROUS IT IS TO RIDE FROM BELMONT INTO TOWN, MY PLACE OF WORK. THESE PLANS ARE EXTREMELY ENCOURAGING AND I AM SURE THAT ONCE SAFE INFRASTRUCTURE IS IN PLACE, THAT CYCLING NUMBERS WILL GROW. I'VE ONLY BEING COMMUTING FROM BELMONT FOR TWO WEEKS AND HAVE ALREADY HAD 3 VERY CLOSE CALLS. ONE SO FRIGHTENING THAT I CONSIDERED NOT RIDING UNTIL CHANGES ARE MADE.</p> <p>GREAT IDEA TO HAVE LANES NEXT TO PATH IN GHERINGHAP, ONE DANGER AREA IS REVERSING CARS. THERE IS SUCH A SMALL MARGIN FOR CYCLISTS IN THIS AREA BETWEEN PARKED CARS, AND THOSE TRAVELLING.</p>	<p>Comment noted</p>
<p>GOOD WORK ON GETTING THE PROJECT TO THIS STAGE. SHOULD ACT AS A GOOD PRECEDENT FOR OTHER BIKE CONNECTIONS. COMMUTER RIDING IN G'TOWN WILL HOPEFULLY INCREASE AS PEOPLE FEEL SAFER TO USE THE ROADS.</p> <p>IT WOULD BE VERY COOL TO SEE CONNECTIONS BEING PLANNED FROM CBD TO GROWTH AREAS (ARMSTRONG CREEK & NWGA) IN THE NEAR FUTURE.</p>	<p>Comment noted</p>
<p>GHERINGHAP LIKE SINGLE WAY BIKE LANES. UNDERSTAND WHY TWO-WAY FOR MOORABOOL STREET WITH LESS ACCESS, AND ISN'T DIRECTLY OUT THE FRONT OF SHOPS - GOOD. GREAT IDEA CONNECTING UP CARR ST TO GHERINGHAP. GOOD TO HAVE FACILITIES FOR RIDERS SEPARATE FROM CARS. GREAT JOB ASSESSING ROUTES, MOORABOOL STREET LOOKS GOOD</p>	<p>Comment noted</p>
<p>CAR PARKING OUGHT TO BE SECONDARY. PRIMARY OBJECTIVE SHOULD BE FOR A WORKABLE BIKE ROUTE THAT IS CONTINUOUS THAT SHOULD CONNECT TO THE STATION (LONSDALE STREET). SHOULD BE EMPHASIS ON THE REMAINING PARKING TO BE SHORT TERM FOR BUSINESS/CUSTOMERS. AND FUTURE DEVELOPMENTS SHOULD HAVE STAFF PARKING ONSITE, AND NOT RELY ON STREET. PARKLAND/GREEN SPACE SHOULD BE FOR THAT, IDEALLY NOT PARKING.</p>	<p>Comment noted</p>

COMMENT	RESPONSE
<p>JUST GET ON WITH IT! GOING TO HAPPEN, NEEDS TO HAPPEN. I'M NOT A RIDER AND DON'T SEE WHAT'S ALL THE FUSS IS ABOUT.</p>	<p>Comment noted</p>
<p>GEELONG SEEMS TO BE THE ONLY CITY COUNCIL GOING OUT OF THEIR WAY TO INCREASE CONGESTION ON OUR ROADS. WITH AN EXPECTED POPULATION GROWTH RATE OF 30%, THIS PLAN IS LUDICROUS AND DOES NOTHING TO ATTRACT VISITORS/TOURISTS TO THE CITY. THERE WILL BE NO SUCH THING AS A "QUICK TRIP TO THE SHOPS" AS THE REDUCTION IN TRAFFIC LANES AND REDUCED ON-STREET CAR PARKING WILL INCREASE VISITOR FRUSTRATION (LET ALONE THE LOCALS' FRUSTRATION) AND THEY WILL ULTIMATELY CHOOSE TO GO TO OTHER, NON-RESTRICTIVE SHOPPING CENTRES SUCH AS WAURN PONDS. IT MAY BE GREAT FOR THE HANDFUL OF CYCLISTS WHO MAY USE IT ON A WEEKEND, BUT THE MAJORITY OF THE CITY'S RATE-PAYERS WILL SUFFER FOR IT.</p>	<p>Given Geelong's high growth rate, a single focus on cars as a primary mode of transport is not sustainable. The City needs to provide people with genuine options for different transport modes to ensure a sustainable transport system into the future. This is not just a focus on bikes but also walking and public transport.</p> <p>Whilst there is a reduction in parking as a result of the proposed project, every effort has been made to avoid and minimise the impact to parking used by customers.</p> <p>Turn lanes have been maintained on Gheringhap Street to provide maximum capacity for vehicle throughput at the intersections. This is the most critical point in terms of catering for traffic volumes.</p>
<p>WE ARE CARR STREET PROPERTY OWNERS AND BELIEVE IT IS A GREAT IDEA FOR OUR STREET. THE WHOLE BIKE PROJECT SHOULD BE INITIATED ASAP.</p> <p>THANKS COGG</p>	<p>Comment noted</p>

COMMENT

RESPONSE

I HAVE WORKED IN GHERINGHAP STREET FOR 30+ YEARS AND THE TRAFFIC IS A LOT MORE HEAVIER AND THE PARKING IS NOT SUFFICIENT. WE HAVE CLIENTS THAT HAVE TO PARK AT THE POST OFFICE IN 15 MINUTE PARKING AREAS AND HOPE THEY ARE NOT BOOKED. THE COUNCIL HAS TO REMEMBER GHERINGHAP ST PROVIDES VITAL ACCESS TO ST JOHN OF GOD HOSPITAL WITH ALL ITS FACILITIES, NURSING STAFF CAR PARKING, VISITOR PARKING AND PATIENT PARKING, ETC. THEIR CARPARK IS ALWAYS BUSY AND FULL. WE ALSO HAVE FORD CREDIT, MANY MANY BUSINESSES THAT DON'T HAVE THEIR OWN PARKING AVAILABLE TO CLIENTS. THE BREAST SCREEN CLINIC, REAL ESTATE AGENTS, DENTAL OFFICES, ETC. BOTH LANES ARE BUSY ALL DAY WITH TRAFFIC AND IMPORTANTLY WE HAVE OUR FAIR SHARE OF FIRE TRUCKS FLYING PAST ON THEIR WAY TO VARIOUS INCIDENTS, ETC. GHERINGHAP STREET IS A MAJOR ROAD THAT LEADS INTO TOWN AND OUT ON TO LATROBE TERRACE. IT WOULD BE INTERESTING FOR YOU TO WITNESS GEELONG FOOTBALL CLUB GAME TRAFFIC AND PARKING IN GHERINGHAP STREET. WE ALSO HAVE MATTHEW FLINDERS AROUND THE CORNER AND TO STOP TRAFFIC IN GHERINGHAP STREET WOULD BE SIMPLY CRIMINAL...I MONITORED BIKE TRAFFIC LAST WEEK AND THERE WAS 1 CYCLIST THAT RODE ON OUR LOVELY WIDE FOOTPATH - VERY CLEVER INDEED. SHARING FOOTPATHS WITH FOOT TRAFFIC WORKS ALL AROUND THE WORLD AND THIS SHOULD BE CONSIDERED. NOT ENOUGH PARKING, BUSY THROUGH TRAFFIC GETTING FROM A-B. LOOK AT WHAT HAS HAPPENED TO YARRA STREET! MY WORK COLLEAGUES AND I NEVER ATTEMPT TO GO INTO MALOP STREET BECAUSE OF THE BIKE PATH. WE NOW BANK IN PAKINGTON STREET AND USE OUR VEHICLES TO DRIVE THERE. LET'S COUNT THE NUMBER OF CARS USING GHERINGHAP STREET AND THE NUMBER OF CYCLISTS. I AM HAPPY TO SHARE A FOOTPATH. I ALSO PAY MY REGISTRATION AND INSURANCES TO HAVE A CAR AND LIVE 25 MINUTES OUT OF GEELONG. VARIOUS WORKING BUSINESSES STAFF IN THE STREET DO NOT LIVE IN GEELONG SO WILL NEVER NEED A BIKE PATH. COMMON SENSE NEEDS TO PREVAIL. FENWICK STREET MIGHT BE A BETTER OPTION CLOSER TO THE VARIOUS SCHOOLS - MFGC & THE GORDON & LIBRARY WOULD SURELY MAKE MORE SENSE OR WHY CAN'T THE CYCLISTS USE YARRA STREET - YOU HAVE ALREADY

The block containing the post office, McKillop St to Myers St, has a minor reduction of 3 car spaces.

Turn lanes have been maintained on Gheringhap Street to provide maximum capacity for vehicle throughput at the intersections. This is the most critical point in terms of catering for traffic volumes.

When selecting Gheringhap St as the recommended route, the road network and transport function of each north south road in Central Geelong was considered. Gheringhap St was deemed the most suitable route in terms of its ability to cater for cyclists and deliver them to suitable destinations like Deakin University and major employment areas.

COMMENT

RESPONSE

CHANGED IT... SINCE PARKING HAS BEEN PLACED IN THE MIDDLE OF MYERS STREET THIS HAS CREATED A TRAFFIC PROBLEM AT 5PM AS THERE IS ONLY ONE LANE ACCESS ACROSS FENWICK STREET - BARELY ANYONE TURNS RIGHT AND WE NOW HAVE CARS DOING U TURNS TO GET OUT OF THE GRIDLOCK NEAR A VERY BUSY SCHOOL TO GET BACK ONTO LATROBE TCE!!.....PLEASE RE CONSIDER AS GHERINGHAP STREET IS A MAIN THOROUGHFARE AND IS MUCH NEEDED AS IT IS.... DO NOT CHANGE THE STREETScape THERE IS TOO MUCH TO LOSE.

I SUPPORT YOUR PROPOSED SOUTHERN LINK ROUTE VIA MOORABOOL - CARR - GHERINGHAP STREETS. IT WILL MAKE CYCLING IN GEELONG A MUCH SAFER MEANS OF TRANSPORT AND IN DOING SO, IT WILL ENCOURAGE MORE PEOPLE TO CYCLE, WHICH WILL IMPROVE THE HEALTH OF THE COMMUNITY, WILL HELP THE ENVIRONMENT AND LESSEN TRAFFIC CONGESTION.

Comment noted

COMMENT	RESPONSE
<p>RATHER THAN RIDE UP MOORABOOL ST PAST THE STADIUM, THE CYCLISTS COULD TURN DOWN PARK CRES AND RIDE THROUGH KARDINIA PARK. THERE ARE EXISTING PATHS THERE WHICH COULD BE WIDENED TO MAKE ROOM FOR BOTH CYCLISTS AND PEDESTRIANS, OR YOU COULD CREATE AN ADDITIONAL BIKE PATH THAT BRINGS THEM OUT BESIDE THE TRAIN LINE AT KILGOUR ST. THIS WOULD REDUCE THE NEED TO REMOVE CAR PARKS AND SIGNIFICANTLY REDUCE THE COST.</p>	
<p>PLACE THE KILGOUR ST CYCLIST CROSSING ALONGSIDE THE RAIL CROSSING TO PREVENT CARS BEING ACCIDENTALLY STOPPED ON THE TRACKS AT INOPPORTUNE TIMES.</p>	<p>One of the key criteria for the bike lane is its ability to connect to major destinations. South Geelong Station has been identified as a key destination to attract cyclists. Locating the path in Kardinia Park means there is no connection to the station.</p>
<p>ROAD HUMPS ARE COMPLETELY IMPRACTICAL FOR A MAIN ROAD WITH A 60 SPEED LIMIT. WOULD YOU PUT THEM ON FYANS ST OR LATROBE TERRACE?</p>	<p>Placing the crossing of Kilgour St at the level crossing would not be on the desire line for cyclists accessing Gheringhap St. The crossing is located on the eastern side of the intersection to move it further away from the level crossing.</p>
<p>A NEW INTERSECTION AT LONSDALE ST IS NOT NECESSARY. IT SEEMS TO BE PURELY FOR CYCLISTS, BUT THERE ARE CROSSINGS 2 BLOCKS UP AT KILGOUR ST OR 3 BLOCKS DOWN AT FYANS ST, WHICH IS NOT A GREAT DISTANCE. IT'S JUST CAUSING MORE UNNECESSARY CONGESTION. SINCE NO WORK HAS BEEN DONE TO IMPROVE TRANSPORT BETWEEN THE NORTHERN AND EASTERN SUBURBS, THERE IS ALREADY A LOT OF CONGESTION IN THE CBD AT PEAK HOURS. THE POORLY PLANNED ADJUSTMENTS TO MALOP ST HAVE CAUSED EVEN MORE ISSUES. AT PEAK TIMES, GHERINGHAP ST IS COMPLETELY BACKED UP BETWEEN MALOP AND RYRIE STREETS, SO REDUCING TO 1 LANE WOULD SIMPLY PUSH THIS CONGESTION FURTHER BACK ALONG MERCER ST TO CREATE FURTHER DELAYS AND POTENTIAL INCIDENTS.</p>	<p>Installing traffic signals at Lonsdale Street will not only provide safe crossing for cyclists accessing the station but also for pedestrians travelling between Kardinia Park and the station. It also provides increase reliability for buses turning right from Moorabool Street into Lonsdale Street.</p>
<p>GHERINGHAP ST BETWEEN MALOP AND RYRIE SHOULD REMAIN 2 LANE, AT LEAST ON THE EAST SIDE OF THE ROAD. IF ROOM FOR CYCLISTS IS NEEDED, REDUCE THE WEST (GPAC) SIDE TO 1 LANE AND INSTALL A 2 WAY/LANE CYCLE PATH BETWEEN CARS PARKS AND FOOTPATH (WHICH COULD BE REDUCED FOR ADDITIONAL SPACE IF NECESSARY).</p>	<p>Turn lanes have been maintained on Gheringhap Street to provide maximum capacity for vehicle throughput at the intersections. This is the most critical point in terms of catering for traffic volumes.</p>
<p>THE LEFT LANE ON THE EAST SIDE OF GHERINGHAP ST WOULD BE LEFT TURN ONLY WITH THE LANE ENDING AT RYRIE ST, WITH CLEAR SIGNAGE INDICATING THIS ERECTED ALONG MERCER ST AND RAILWAY TERRACE.</p>	

COMMENT	RESPONSE
<p>THE RIGHT LANE WOULD BE FOR THOSE GOING STRAIGHT ALONG GHERINGHAP ST, WITH RIGHT TURNING LANES KEPT TO PREVENT TRAFFIC STALLS (SEE BELOW POINT).</p>	
<p>GHERINGHAP ST FROM RYRIE ST ONWARDS COULD BE REDUCED TO 1 LANE EACH WAY, BUT ALL TURNING LANES SHOULD BE KEPT TO REDUCE THE ISSUES FACED IN MALOP ST (I.E. THE ONE CAR THAT NEEDS TO TURN CANNOT DUE TO ONCOMING TRAFFIC, RESULTING IN EVERY CAR BEHIND THEM BEING UNABLE TO MOVE AND MISSING AN ENTIRE SET OF LIGHTS AS A RESULT, LEADING TO CARS BEING UNABLE TO CROSS AT THE PREVIOUS INTERSECTION, CONTINUING BACKWARDS).</p>	
<p>COULD KEEP THE 2 WAY BIKE PATH EXTENDING UP THE WEST SIDE OF GHERINGHAP BETWEEN CAR PARKS AND FOOTPATH TO CREATE A SINGLE ROUTE FOR CYCLISTS TO FOLLOW AND PREVENT THEIR HAVING TO CROSS ROADS, OR SPLIT AT RYRIE ST AND THEN JOIN AGAIN AT KILGOUR ST.</p>	
<hr/> <p>THE PROPOSED MOORABOOL/CARR ST OPTION SEEMS LIKE THE RIGHT ONE. I WOULD ALSO SUPPORT THE MOORABOOL/KARDINIA PARK OPTION AS #2. I LIKE THAT THEY GO DOWN GHERINGHAP ST INSTEAD OF DOWN MOORABOOL ST HILL INTO TOWN. THE ADDITIONAL CAR SPACES IS A GOOD WAY TO OFFSET THOSE THAT ARE BEING LOST. DOING A GREAT JOB GUYS. KEEP AT IT.</p>	<p>Comment noted</p>
<hr/> <p>I AM APPRECIATIVE OF THE COUNCIL'S PROPOSAL TO FOR BETTER BIKE CONNECTIONS WITHIN THE CBD. AS ALL GROWING CITIES BECOME CONGESTED WITH CARS AND PARKING ISSUES BIKES OFFER AND SUSTAINABLE HEALTHY SOLUTION.</p>	<p>Comment noted</p> <hr/>

COMMENT	RESPONSE
<p>LOOKS GOOD HOWEVER IT'S IMPORTANT TO REMEMBER PEOPLE WITH YOUNG CHILDREN AT SCHOOL ETC. NEED ALL DAY PARKING NEAR THEIR PLACE OF WORK TO ENABLE THEM TO WORK 8 HOURS A DAY IN BETWEEN DROPPING THEM OFF AT CARE/SCHOOL GETTING TO AND FROM WORK AND PICKING THEM UP AGAIN. THAT DOESN'T LEAVE A LOT OF TIME FOR WALKING TO AND FROM YOUR CAR/WAITING FOR A BUS OR RIDING YOUR BIKE.</p>	<p>Comment noted</p>
<p>TAC GRANT ASIDE ARE THESE PROPOSED WORKS BASED ON EVIDENCE OF RIDERS CURRENTLY COMMUTING TO AND FROM THE CBD OR IN THE HOPE OF ATTRACTING MORE; JUST BECAUSE I HAVE MONEY IN MY POCKET DOESN'T MEAN I MUST SPEND IT. THE PLANS ARE AMBITIOUS FOR A PLACE SUCH AS GEELONG, THERE IS A NEED TO REINVIGORATE THE CBD, REDUCING LANES AND PARKING OPTIONS WILL IMPACT TRADERS, WHEREAS BIKES SHARING FOOTPATHS OR IMPROVING FOOTPATHS FOR A BIKE LANE IN EITHER DIRECTION THAT EMULATES TRAFFIC FLOW COULD HAVE ADDRESSED THE MATTER. THERE ISN'T THAT MUCH FOOT TRAFFIC IN GEELONG TO IMPACT WITH A DEDICATED BIKE LANE.</p>	<p>There is a large number of people in Geelong that would like to ride but do not feel safe enough to ride on our existing facilities which tend to be on road and between traffic and parked cars.</p> <p>Cycling for transport is identified in a number of council endorsed strategies as a measure to improve health, transport pressures and the environment.</p>

COMMENT	RESPONSE
<p>THE MORE BIKE PATHS/LANES AVAILABLE, THE MORE THEY WILL BE USED, THE LESS PEOPLE WILL DRIVE, THE LESS CONGESTION WILL OCCUR. THIS IS GREAT, WOULD LOVE TO SEE MORE PROJECTS LIKE THIS IN THE FUTURE. I'M ALWAYS HESITANT ABOUT RIDING INTO THE CITY FROM HIGH ST BELMONT AND DOWN MOORABOOL ST JUST BECAUSE OF THE FEW SECTIONS THAT DON'T FEEL SAFE (I.E. BETWEEN THE BRIDGE AND FYANS ST, OR PAST ALL THE ANGLED PARKED CARS ON MOORABOOL ST IN THE CITY). I RIDE AROUND MELBOURNE FREQUENTLY AND THERE ARE BIKE LANES ON MOST ROADS IN ALL DIRECTIONS IN AND OUT OF THE CITY. THEY ARE SAFE (MOSTLY) AND WELL UTILISED. IF ALL THE BIKE LANES DISAPPEARED IN MELBOURNE, MANY PEOPLE WOULD EITHER TAKE PUBLIC TRANSPORT - ADDING TO THE ALREADY OVERCROWDED TRAINS AND TRAMS, AND SOME WILL JUST DRIVE OR CONTINUE RIDING ON ROADS - ADDING TO THE ALREADY CONGESTED ROADS. PEOPLE COMPLAIN THAT THIS BIKE PATH PROJECT WILL MEAN LESS CAR PARKS ARE AVAILABLE. WHEN IMPLEMENTED, PEOPLE NEED TO ADJUST TO THE BIKE LANES, AND IN TIME, MORE COMMUTERS WILL RIDE AND TAKE ADVANTAGE OF THE BIKE LANES. OVER TIME, THERE WILL BE A NEED FOR MORE BIKE LANES, IN ALL DIRECTIONS IN AND OUT OF THE CITY. WOULD ALSO LIKE TO SEE BIKE LANE CONNECTIONS MADE AVAILABLE TO ALL TRAIN STATIONS (WAURN PONDS THROUGH TO LARA).</p>	<p>Comment noted</p>
<p>I THINK THE BIKE PROPOSAL LOOKS GOOD OVERALL, I HAVE SOME CONCERNS AROUND ADDITIONAL TRAFFIC QUEUING ON GHERINGHAP ST WHEN REDUCED TO A SINGLE LANE. THIS MAY CAUSE MORE TRAFFIC TO RAT RUN DOWN MAUD ST TO GET ACCESS TO MACKILLOP ETC. I BELIEVE THIS DESIGN NEEDS TO INCORPORATE TRAFFIC CALMING AND DISCOURAGEMENT MEASURES TO MAUD ST IN PARTICULAR. THE ONLY OTHER THING I WOULD LIKE TO BE CONSIDERED IS BETTER STREET LIGHTING. I KNOW TURNING INTO MAUD FROM GHERINGHAP WEST BOUND IS ATROCIOUS COMPLETELY UNABLE TO SEE PEDESTRIANS ETC. AT NIGHT THERE.</p>	<p>Turn lanes have been maintained on Gheringhap Street to provide maximum capacity for vehicle throughput at the intersections. This is the most critical point in terms of catering for traffic volumes.</p>

COMMENT	RESPONSE
<p>NOW YOU ARE OVERLOOKING THE DANGER OF CARS QUEUING OVER THE LEVEL CROSSING AT KILGOUR ST WHICH THEY ALREADY DO AT PEAK TIMES. PUTTING IN TRAFFIC LIGHTS AT KILGOUR/GHERINGHAP WILL ONLY EXACERBATE THIS SITUATION FURTHER ENCOURAGING CARS TO QUEUE OVER THE RAIL CROSSING IN BOTH DIRECTIONS. THE COMBINATION OF TRAFFIC LIGHTS AT LATROBE/NOBLE/KILGOUR AND KILGOUR/GHERINGHAP YOU ARE POTENTIALLY SETTING UP A VERY DANGEROUS SITUATION WITH A LEVEL CROSSING IN BETWEEN WITH OVER 120 RAIL MOVEMENTS A WEEKDAY. AT THE VERY LEAST THE TRAFFIC LIGHTS AT KILGOUR / GHERINGHAP NEED TO BE CO-ORDINATED WITH THE LX BOOMS AT KILGOUR ST IN THAT ON APPROACH OF A TRAIN (A) A GREEN PHASE IS IMMEDIATELY GIVEN TO EASTBOUND TRAFFIC IN KILGOUR ST (TO GET ANY CARS OFF THE CROSSING) AND (B) A RED PHASE TO WESTBOUND TRAFFIC IN KILGOUR ST TO PREVENT SUCH CARS BLOCKING THE CROSSING. FINALLY A HATCHED YELLOW ROAD SURFACE AT THE RAIL CROSSING AND PROMINENT SIGNAGE DO NOT QUEUE OVER TRACKS. IF YOU HAVE NOT ALREADY DONE SO YOU SHOULD CONSULT WITH BOTH V/LINE & VICTRACK BEFORE INSTALLING TRAFFIC LIGHTS AT GHERINGHAP & KILGOUR STREETS. OVERALL PROPOSED BIKE PROPOSAL IS EXCELLENT.</p> <p>RE HIGH ST BELMONT JUST GET ON AND DO IT . THE ON STREET PARKS IN HIGH ST ARE OFTEN VACANT, AS THERE ARE HUNDREDS OF OFF STREET PARKS AVAILABLE IN EXCESS OF DEMAND ON BOTH SIDES OF HIGH ST, SO IGNORE THE NIMBYS AND GET ON WITH IT.</p>	<p>We will be working Victrack and VLine in regards to the Kilgour Street Level crossing and the proposed signals.</p>
<p>BRILLIANT! MORE BIKES MORE BUSINESS, HEALTH AND SAFETY. FROM BELMONT INTO THE CITY WOULD BE AN AWESOME THING - MORE OF IT PLEASE.</p>	<p>Comment noted</p>
<p>I RIDE WITH A CHILD IN A SEAT SO THE LESS ROADS TO TOWN THE BETTER FROM HAMLYN HEIGHTS</p>	<p>Comment noted</p>

COMMENT	RESPONSE
<p>TOO MUCH CONTINUAL EMPHASIS ON BIKE LANES. NEED MORE CAR PARKING. BICYCLE LANES CAN BE DIVERTED FROM TRADING DISTRICTS. THEY CAN PEDDLE A BIT FURTHER AND TAKE A SCENIC ROUTE AS BICYCLISTS DO NOT ADD MUCH TO THE ECONOMY. MAINLY RIDE TO WORK AND RECREATION. MORE, NOT LESS CAR PARKING IS NEEDED AS PURCHASING CONSUMERS USE CARS TO DO SHOPPING, NOT PUSHIES.</p>	<p>Direct routes to destinations are shown to attract the maximum number of riders when looking at cycling for transport.</p>
<p>I OBJECT TO A BIKE PATHS AND REDUCTION IN CARPARKS.</p> <p>WE AND MANY OTHERS OPERATE PROFESSIONAL BUSINESSES IN GHERINGHAP ST. & CAR PARKING IS ESSENTIAL FOR CLIENTS TO ACCESS BUSINESSES. CLIENTS DON'T RIDE BIKES INTO GHERINGHAP ST TO SEE THEIR LAWYER, CONVEYANCER, ACCOUNTANT OR REAL ESTATE AGENT.</p> <p>CITY OF GREATER GEELONG YOU ARE FAILING BUSINESSES IN GEELONG. I OBJECT TO THIS RIDICULOUS NO THOUGHT PLANNED TO THE EFFECTS OF MANY IN GHERINGHAP STREET. AS A RATE OWNER I OBJECT!</p>	<p>While the number of parking spaces on Gheringhap Street is reduced from 192 to 141 the reduction per block is small.</p>
<p>THE PLAN LOOKS GREAT. BRING IT ON. IT WILL BE WONDERFUL TO HAVE A SAFE BIKE ROUTE ALONG GHERINGHAP ST. I RIDE IT REGULARLY AND IT IS DANGEROUS WITH THE NARROW LEFT HAND LANES OFTEN IMPEDED BY PARKED CARS AND SHARING THE LANE WITH CARS THAT FREQUENTLY COME WITHIN INCHES OF YOU. I ALSO THINK IT IS IMPORTANT TO HAVE A CONNECTION TO SOUTH GEELONG STATION AND THE BELLARINE RAIL TRAIL. HOPEFULLY IN THE FUTURE YOU CAN HAVE SAFE BIKE CONNECTIONS THROUGH TO EAST GEELONG, THOMSON AND NEWCOMB TOO. I LIVE IN EAST GEELONG AND IT IS TOO DANGEROUS FOR THE KIDS TO RIDE TO SCHOOL AT SOUTH GEELONG PRIMARY. EVEN WALKING IS VERY DIFFICULT, PARTICULARLY CROSSING ST ALBANS RD. AND SWANSTON STREETS AROUND THE KILGOUR ST INTERSECTIONS.</p>	<p>Comment noted</p>

COMMENT	RESPONSE
<p>I WISH TO OPPOSE THE PROPOSED CREATION OF BICYCLE LANES ON GHERINGHAP STREET ROADWAY. MY COMPANY HAS OWNED A PROPERTY ON GHERINGHAP STREET FOR 60 YEARS. ESPECIALLY OVER THE PAST DECADE THERE HAS BEEN A PROGRESSIVE GROWTH IN THE VOLUME OF CAR AND TRUCK TRAFFIC USING GHERINGHAP STREET. I SURMISE THIS IS IN PART DUE TO THE NARROWING AND ROADWORK IN BOTH MALOP STREET AND MOORABOOL STREET AND THE DELAYS ASSOCIATED WITH HEAVY TRAFFIC ON LATROBE TERRACE. THE CONSEQUENT PLANNED NARROWING OF GHERINGHAP STREET TO ACCOMMODATE BIKES IS LIKELY TO:</p> <p>A) LEAD TO INCREASED IF NOT AT TIMES UNMANAGEABLE CONGESTION IN GHERINGHAP STREET.</p> <p>B) DETER CONSUMERS/CLIENTS FROM VISITING GHERINGHAP STREET BUSINESS PREMISES BECAUSE OF THAT CONGESTION AND THE DIFFICULTY IN FINDING NEARBY CAR SPACES ONCE SPACES IN GHERINGHAP STREET HAVE BEEN REDUCED.</p> <p>C) BY MIXING BIKES AND MOTOR TRAFFIC IN THE SAME THOROUGHFARE, INCREASE THE RISK OF BODILY INJURY TO CYCLISTS. IT IS A PROVEN STATISTIC THE RISK OF INJURY AND FATALITIES INCREASE ONCE CARS AND BIKES ARE MIXED ON A SHARED ROADWAY AND AT INTERSECTIONS. I REFER TO THE REPORT OF THE AMY GILLET FOUNDATION OF ROAD CRASHES INVOLVING BIKE RIDERS IN VICTORIA 2002-2012.</p> <p>IN MY SUBMISSION THERE IS A WAY OF ACCOMMODATING BIKES ON GHERINGHAP STREET. THE FOOTPATHS ON EITHER SIDE ARE WIDE ENOUGH FOR A SEPARATE BIKE LANEWAY TO BE CREATED. THIS MEASURE HAS ALREADY BEEN TAKEN IN PARTS OF MELBOURNE INCLUDING ST KILDA ROAD.</p> <p>I LOOK FORWARD TO YOUR FAVOURABLE CONSIDERATION.</p>	<p>Turn lanes have been maintained on Gheringhap Street to provide maximum capacity for vehicle throughput at the intersections. This is the most critical point in terms of catering for traffic volumes.</p> <p>The treatment proposed for Gheringhap Street separates bikes from cars rather than mixing them in the same space. There are still interactions with between them at intersections. This will be mitigated by controlling movements at signals and using green pavement treatments and signs at signalised intersections.</p> <p>The footpath along Gheringhap Street varies in width due to trees, power and light poles and other street furniture and is not suitable to mix pedestrians and cyclists. The safest way to deal with all transport modes is to provide each separate space.</p>

COMMENT	RESPONSE
<p>I HAVE OPERATED AN OFFICE FROM GHERINGHAP STREET FOR THE PAST 32 YEARS. I AM 100% AGAINST THE PROPOSAL TO INSTALL BIKE LANES AND TO REDUCE MOTOR VEHICLE TRAFFIC TO ONE LANE.</p> <p>GHERINGHAP STREET IS A BEAUTIFUL TREE LINED STREET AND IS CLEARLY ON OF THE MAIN ROUTES INTO GEELONG CBD. IN MY VIEW, IT DOES NOT NEED CHANGING IN ANY SHAPE OR FORM.</p> <p>AT DIFFERENT TIMES OF THE DAY, I OFTEN WONDER IF 2 TRAFFIC LANES ARE ENOUGH AS IT IS USED BY MOTOR VEHICLES, DELIVERY VANS AND EMERGENCY SERVICES. TO CHANGE TO ONE LANE WOULD BE ABSOLUTELY ABSURD.</p> <p>I JUST CANNOT AGREE TO UPROOT A BEAUTIFUL STREETScape THAT CURRENTLY WORKS SO EFFICIENTLY FOR A PROPOSED 30 YEAR VISION WITH BETTER BIKE CONNECTIONS.</p> <p>THE PENDING INCONVENIENCE TO MY BUSINESS RE PROPOSED CONSTRUCTION IS EXTREMELY WORRYING TO ME. FOR THE PAST 30 YEARS, MY CLIENTS HAVE BEEN ABLE TO EASILY PARK OUT THE FRONT OF MY OFFICE WHEN COMING TO SEE ME. I IMAGINE THIS IS GOING TO BE IMPOSSIBLE AT SOME STAGES OF CONSTRUCTION AND THE OVERALL LOSS OF CAR PARKS WILL EXASPERATE THE ISSUE FURTHER.</p> <p>I'M SORRY BUT I CANNOT SEE ONE POSITIVE WITH THIS PLANNED CHANGE OF GHERINGHAP STREET. WE DON'T NEED CHANGE SIMPLY FOR CHANGE'S SAKE.</p>	<p>Turn lanes have been maintained on Gheringhap Street to provide maximum capacity for vehicle throughput at the intersections. This is the most critical point in terms of catering for traffic volumes.</p> <p>All street trees will remain as part of the project.</p> <p>The majority of the treatments being proposed along Gheringhap Street only involve changes to line marking. Impacts to the operation of Gheringhap Street will be minimal and timed to ensure any disruption is kept to a minimum.</p> <p>The block containing the post office, McKillop St to Myers St, has a minor reduction of 3 car spaces.</p>
<p>WRITING TO EXPRESS MY CONCERN IN REGARDS TO THE PROPOSAL OF BIKE LANES IN MOORABOOL STREET.</p> <p>HAS THERE BEEN AN INDEPENDENT TRAFFIC STUDY DONE ON THE PROPOSED ROUTE?</p> <p>HAS THERE BEEN AS PART OF THIS STUDY AN ASSESSMENT OF THE CAR PARKS THAT WILL BE LOST AND THE IMPACT THIS WILL HAVE?</p> <p>WHAT IMPACT IS THIS PROPOSED BIKE LANE GOING TO HAVE AROUND GMHBA STADIUM DURING MAJOR SPORT EVENTS?</p>	<p>Assessments have been completed for a number of routes as to their suitability. The criteria they were assessed against were: Safety, Directness, Connectivity, Road Use and Transport Planning.</p> <p>The assessments looked at various roads and their function and potential impacts. VicRoads and Transport for Victoria have provided input into the assessments.</p> <p>Car parks ear marked for removal were study to understand how they are used. This has informed decisions around offsetting parking</p>

COMMENT	RESPONSE
	<p>other changes to mitigate impacts from changes.</p> <p>The City is working closely with Kardinia Park Trust around their operational requirements on Moorabool Street.</p>
<p>THE VAST MAJORITY OF BUSINESSES IN MOORABOOL STREET ARE HEAVILY RELIANT ON EXISTING MOORABOOL STREET PARKING TO PROVIDE CUSTOMERS AND EMPLOYEES WITH ADEQUATE PARKING AVAILABILITY, WITHIN A REASONABLE DISTANCE OF STORE/OFFICE LOCATIONS.</p>	<p>An observational study has been undertaken for the use of the car parks on the western side of Moorabool Street. These carparks were shown to have turnover of only 10% of spaces between the hours of 10am and 4pm. This shows that car parks are mainly utilised by staff parking for the day. The removal of these parks will have minimal impact on customers' ability to park in the area.</p>
<p>ON AVERAGE, 32 – 39 CARS UTILISE THE WESTERN SIDE CAR PARKS IN MOORABOOL STREET BETWEEN FYANS STREET AND CARR STREET DAILY.</p>	<p>31 spaces can be created in side roads to offset the removed parks on Moorabool Street. These are located within an easy walk to businesses.</p>
<p>WHAT STUDIES HAVE BEEN UNDERTAKEN TO EVALUATE THE IMPACT TO BUSINESSES WHO RELY SOLELY ON LOCAL PARKING FOR CUSTOMERS AND EMPLOYEES TO CONVENIENTLY ACCESS STORES/OFFICES IN MOORABOOL STREET?</p>	<p>Providing cycle links to South Geelong Station is important in providing alternate modes to access the station other than by car. This is a destination that will be actively promoted to ride to.</p>
<p>THE OVERFLOW FROM SOUTH GEELONG RAILWAY STATION IS ALSO SIGNIFICANT AND IMPACTS NOT ONLY LOCAL RESIDENTS, BUT ALSO LOCAL BUSINESSES ALONG MOORABOOL STREET.</p>	<p>There is evidence to support that the majority of people that want to ride for transport currently don't ride as they do not feel safe riding on traditional cycling facilities. Separating cyclist from cars has shown to have a significant impact on rider numbers.</p>
<p>WHAT STUDY HAS BEEN COMPLETED TO MEASURE THE VOLUME USAGE OF THE PROPOSED BIKE ROUTE, PARTICULARLY THROUGHOUT WINTER MONTHS? – HAS A 12 MONTH (WITH AVERAGE MONTHLY VOLUME USE) STUDY BEEN COMPLETED?</p>	<p>Assessments have been completed for a number of routes as to their suitability. The criteria they were assessed against were: Safety,</p>
<p>HAVE STUDIES BEEN DONE TO IDENTIFY ANY OTHER VIABLE ROUTES AS ALTERNATIVES TO MOORABOOL STREET? HAS ANY CONSIDERATION BEEN GIVEN TO POSITIONING THE CYCLING ROUTE ALONGSIDE THE RUNNING TRACK WITHIN KARDINIA PARK?</p>	

COMMENT	RESPONSE
<p>MOORABOOL STREET HAS HAD DEDICATED BICYCLE LANES ON EACH SIDE OF THE STREET THAT COMPLY WITH WORLDS BEST PRACTICE FOR AS LONG AS I CAN REMEMBER WITH NO CYCLING DEATHS OR SERIOUS INJURIES THAT I AM AWARE OF. COUNCIL WISH TO CHANGE THIS POSITION BY INSTALLING BI DIRECTIONAL LANES IN FRONT OF OUR SERVICE STATION REGARDLESS OF THE FACT THAT THE WORLD'S LEADING EXPERTS STRONGLY OPPOSE BI DIRECTIONAL CYCLING LANES FOR ON ROAD USE, THEY ARE ONLY SUITABLE FOR OFF ROAD USE LIKE THROUGH PARKLAND OR GREENWAYS.</p>	<p>Directness, Connectivity, Road Use and Transport Planning.</p> <p>There is evidence to support that the majority of people that want to ride for transport currently don't ride as they do not feel safe riding on traditional cycling facilities. Separating cyclist from cars has shown to have a significant impact on rider numbers.</p> <p>On the western side of Moorabool Street, Kardinia Park limits the number of access points and side rides that a cyclist would have to cross. In most circumstances we would not advocate for a two way path, however the fewer accesses on the western side provides a safer environment than a one way path on the eastern side.</p> <p>Numerous cycling and road safety experts have been consulted and supported this treatment.</p>

Cr Aitken and Grzybek declared a Conflict of Interest in Agenda Item 3 – Building Better Bike Connections Southern Link – Stage Two (Barwon River to Wauron Ponds) Design. Cr Aitken owns property in High Street Belmont which is part of the proposed Stage 1 and 2. Cr Grzybek is an employee of the Transport Accident Commission that is providing the funding for this project. The Councillors left the room at 9.01pm

3. BUILDING BETTER BIKE CONNECTIONS SOUTHERN LINK – STAGE TWO (BARWON RIVER TO WAURN PONDS) DESIGN

Source: City Services - Engineering Services
Director: Guy Wilson-Browne
Portfolio: Transportation and Connections

Purpose

1. For Council to endorse the design for the Southern Link - Stage Two (Barwon River to Wauron Ponds) of the Better Bike Connections – Southern Link project, including the design for High Street between Mount Pleasant Road and Roslyn Road following community consultation.

Background

2. Fast and reliable transport network is part of our 30-year community led vision for a Clever and Creative city. To reach the City's goal of half of all journeys to work being made by public transport, walking or cycling, we need better bike connections around Geelong. Cycling corridors promote safer riding, less congestion, clean air and healthier residents.
3. The City received a \$4.7 million grant from the TAC's Safer Pedestrian and Cyclist Fund to create two cycling connections:
 - 3.1 The southern link to connect Central Geelong with Wauron Ponds via Belmont.
 - 3.2 The western link to connects Central Geelong with Herne Hill via Geelong West.
4. The routes were developed as part of a state-wide process, led by VicRoads four years ago, to identify principal bicycle networks across regional Victoria. Design and routes for the corridor were assessed against the criteria of safety, directness, connectivity and road use and transport planning to determine best fit and ability to attract cyclists.
5. Stage Two is more than a cycling project, it is also an opportunity to improve the amenity of High Street and boost its appeal as a destination for shopping, dining and services.
6. A number of design options were available for the High Street cycling corridor which met best practice standards and the TAC funding criteria. The City engaged with the community on the three design options for High Street, Belmont and more than 2,600 submissions were received in response.
7. The design of the remainder of Stage Two was determined by best practice standards to meet the TAC funding criteria and to minimise impact on and along the roadway.

Key Matters

8. Of the three design options offered for public consultation - Option 1, Option 2 and Option 3 (see attachments 3 and 4) - for High Street, 39 per cent of respondents preferred Option 2. Those respondents who preferred Option 2 were asked to consider their

preferred configuration of the bike lane, with options for a two-way bike lane on one side (Option 2A), or a one-way bike lane on both sides (Option 2B) both of which had almost identical impacts on parking, streetscape layout and improvements, addition of pedestrian crossings and bus operations. The results of the survey showed that 23 per cent of overall respondents preferred Option 2B, and 16 per cent preferred Option 2A.

9. Option 2B separates cyclists from other traffic to ensure riders of all abilities and ages feel safe and comfortable using the facility and the community preference is supported by the City. This preferred option delivers not only cycling improvements, it also delivers pedestrian and streetscape improvements.
10. The community provided feedback that indented bus bays should be considered along High Street. The City investigated this option and consulted with Public Transport Victoria on the ability to indent bus bays, however, doing so was considered to be a poor outcome as it created a congested footpath environment, impacts further on parking and was not preferred by Public Transport Victoria.
11. The design of Option 2B reduces on street parking from 83 spaces to 53 spaces (see attachment 3). Existing on street parking on High Street makes up just seven per cent of parking in the area.
12. The southern link has two main stages; Stage One (Central Geelong to Barwon River, and Stage Two (Barwon River to Waurin Ponds). Stage One can be delivered as a standalone project, however Stage Two would benefit from being delivered in conjunction with Stage One. Only Stage One of the southern link can be funded from the TAC grant allocation and the City has submitted a variation to TAC requesting an additional \$1,058,000 to deliver Stage Two.

Alternate Recommendation

Cr Kontelj moved, Cr Sullivan seconded –

13. That Council:

- 13.1 endorse Option 1 (as per Attachment 4) as the preferred option for High Street (between Mt Pleasant Road and Roslyn road) and to commence further engagement to finalise detailed design;**
- 13.2 endorse the design of the remainder of Stage Two (as per Attachment 2) including High Street (between Barwon Heads Road and Mt Pleasant Road); High Street (between Roslyn Road and Settlement road) and High Street Service lane (Between Cambra Road and Reynolds Road)**
- 13.3 note that a variation request has been submitted to the Transport Accident Commission (TAC) and VicRoads requesting additional funding for Stage Two (Barwon River to Waurin Ponds); and**
- 13.4 endorse the preferred design for Stage Two (Barwon River to Waurin Ponds) of the Southern Link Building Better Bike Connections Project to proceed to tender, subject to receipt of external funding as requested from the TAC and VicRoads.**

Not carried.

Division Requested:

For: Crs Kontelj, Nelson, Sullivan.

Against: Crs Asher, Harwood, Mason, Mansfield, Murnane, Murrinhy.

Original Recommendation

13. That Council:

- 13.1 endorse Option 2B (as per Attachment 3) as the preferred option for High Street (between Mt Pleasant Road and Roslyn Road) and to commence further engagement to finalise detailed design;**
- 13.2 endorse the design of the remainder of Stage Two (as per Attachment 2) including High Street (between Barwon Heads Rd and Mt Pleasant Rd); High Street (between Roslyn Road and Settlement Road) and High Street Service Lane (between Cambra Road and Reynolds Road);**
- 13.3 note that a variation request has been submitted to the Transport Accident Commission (TAC) and VicRoads requesting additional funding for Stage Two (Barwon River to Waurin Ponds); and**
- 13.4 endorse the preferred design for Stage Two (Barwon River to Waurin Ponds) of the Southern Link Building Better Bike Connections Project to proceed to tender, subject to receipt of external funding as requested from the TAC and VicRoads.**

Carried.

Division Requested:

For: Crs Asher, Harwood, Mason, Mansfield, Murnane, Murrihy.

Against: Crs Kontelj, Sullivan, Nelson.

Attachment 1

Financial Implications

1. The TAC has committed funding of \$4,923,000 towards the project. The costs for the Western Link is \$1,627,000 with an additional \$343,000 for design and engagement, with remaining budget of \$2,953,000 available for the Southern Link.
2. The estimated cost for Southern Link – Stage One (Central Geelong to the Barwon River) is \$1,955,000; and Stage Two (Barwon River to Waurn Ponds – with preferred Option 2B) is \$2,056,000.
3. The recommendations reflect the funding situation:
 - 3.1 Progression of Stage One (Central Geelong to the Barwon River) to the tender phase with existing funding; and
 - 3.2 Stage Two (Barwon River to Waurn Ponds) is recommended for design endorsement noting the request to TAC and VicRoads requesting additional funding for Stage Two (Barwon River to Waurn Ponds).

Community Engagement

4. Two rounds of engagement were held in January 2018 and September 2018 with over 2,600 submissions received in the second round of engagement.
5. The first round of engagement was delivered in early 2018 and focused on identifying the level of support in the community for the two cycling corridors, the Southern Link and the Western Link. Of 466 people who responded in relation to the Southern Link, during the first round of engagement, 71 per cent supported the proposed designs.
6. The second round of engagement occurred between 31 July and 7 September 2019. People were invited to complete a survey either online, hard copy (at Belmont Customer Service Centre), or in person at one of the seven pop up sessions held on High Street. The engagement was advertised online, along High Street, in newspapers and via a mass mail out to Belmont residents. Two traders' sessions were also held at the Belmont Library. 2,611 people completed a survey.
7. The options presented to the community for High Street, Belmont through the engagement are detailed in the table below. All options are deemed to be acceptable by the TAC for funding as part of the program.

<p>Option One – Bikes and cars share the road</p>	<p>Treatments and line marking aimed at encouraging road sharing.</p> <p>Improved pedestrian safety and access with two new raised pedestrian crossings and improvements to the existing signalised crossing.</p> <p>On street parking remains with the exception of 8 car parks required to implement new crossings.</p> <p>Limited opportunities to improve streetscape.</p> <p>All existing turning lanes remain.</p> <p>Engagement outcomes for Options One demonstrated a level of support from the community, particularly in regards to maintaining similar car parking arrangement and the provision for additional pedestrian crossings. However, it provides no opportunity to enhance the streetscape, improve tree canopy cover or amend the condition of footpaths.</p>
<p>Option Two – Separated bike lanes with changes to parking</p>	<p>Two way separated bike lanes on the western side of the street in Option 2A.</p> <p>One way separated bike lanes on both sides of the street in Option 2B.</p> <p>Improved pedestrian safety and access with two new raised pedestrian crossings and improvements to the existing signalised crossing.</p> <p>Provides an opportunity to increase the number of street trees and vegetation.</p> <p>On street car parking is reduced from 83 spaces to 53 spaces. On street parking is staggered across both sides of the street between Roslyn Rd and Regent St and on the western side between Regent St and Mt Pleasant Rd</p> <p>Right turn lanes are maintained at intersections but removed at car park access points.</p> <p>Buses load and unload passengers from the traffic lanes.</p> <p>Option Two was the favoured option follow community engagement, particularly with regards to its ability to balance the needs of pedestrians, bike riders, car parking and vehicle movement. When posed between Option 2A (two-way bike lane) and 2B (one-way bike lane), the engagement results showed greater support for Option 2B due to the configuration of bike lanes being consistent with vehicles flow. Community feedback also emphasised the opportunity for streetscape enhancements to High Street and a balance of car parking still being provided.</p>

<p>Option Three – One way protected bike lanes on each side of the street</p>	<p>One way separated bike lanes on both sides of the street</p> <p>Improved pedestrian safety and access with two new raised pedestrian crossings and improvements to the existing signalised crossing.</p> <p>Provides an opportunity to increase the number of street trees and vegetation.</p> <p>Provides an extra 1.5m of footpath space to support on-street activities such as alfresco dining.</p> <p>All on street car parking is removed.</p> <p>Right turn lanes are maintained at intersections but removed at car park accesses.</p> <p>Buses load and unload passengers from the traffic lanes.</p> <p>Whilst the design of Option Three maximises the opportunity for streetscapes improvements and vegetation, engagement outcomes suggested that this option had too great of an impact on parking and posed too significant of a change to High Street.</p>
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8. For the preferred design of High Street refer to **Attachment 3**.
9. For alternative designs of High Street considered refer to **Attachment 4**.
10. 39 per cent of survey respondents preferred Option 2, with 58 per cent of those respondents preferring Option 2B. 63 per cent of respondents told us they preferred an option with separated bike lanes and significant changes to streetscape. More detail of this engagement can be found in the attached Engagement Summary, refer to **Attachment 6**.
11. Availability and impact to parking was the major concern of respondents and traders. Two parking studies have been undertaken to identify the capacity and demand for parking in the area. These studies show that there is capacity within the existing off street parking areas to absorb any proposed loss of parking on High Street. The parking studies are attached to this report, refer to **Attachment 7**.
12. There was some concern regarding buses stopping in the traffic lanes to load and unload passengers. This arrangement provides more space to move infrastructure away from buildings, provide more space for pedestrians to circulate and a less cluttered footpath environment.
13. The alternative to buses stopping in traffic lanes is for buses to pull into the parking lane which would impact the design by:
 - 13.1 Reducing the footpath width, with a maximum change from 2.9m to 1.7m and a minimum change of 2.5m to 2.0m (depending on which bus stop refer to **Attachment 8**). Indenting the bus bays also requires creating a length of shared space for pedestrians and cyclists over the length of one of the bus stops; and
 - 13.2 Reduces a further 10 car parks.
14. Public Transport Victoria and bus operators prefer to stop in the traffic lane as it is safer and more efficient than having to merge back into a traffic lane. It is a similar operating arrangement to trams stopping on the street and traffic having to wait until passengers

are clear of the road. The average dwell time (the time buses are pulled over for) of north bound buses on High Street is 29.2 seconds. This data has been provided by Public Transport Victoria.

15. There was good support for the proposed raised pedestrian crossings across all options.
16. Alternative routes to High Street were suggested and assessed. They were not recommended due to safety concerns, lack of connectivity to shops and services and directness. Assessments of these routes are attached, refer to **Attachment 5**.

Social Equity Considerations

17. The Victorian Cycle Strategy states that women, children and senior Victorians cycle far less than the typical cyclist, who is male and under 45. Making the network safer and lower-stress will increase the participation of underrepresented groups. When Hornby Street in Vancouver, Canada, was converted from a painted on road lane to a protected bike lane, the percentage of female riders increased from 28 to 39 per cent over a four-year period. Separated bike lanes provide an environment where more people in the community, whether younger or older, male or female, feel safer and are more likely to ride.

Policy/Legal/Statutory Implications

18. There are no policy, legal or statutory implications arising from the subject of this report

Alignment to Council Plan

19. This project has a strong alignment to the council plan in the three areas of transport, community health and safety and environment
 - 19.1 Integrated Transport Connections:
 - (a) Delivering better connected walking, cycling and trail paths across our region;
 - (b) Delivering the Better Bike Connections project.
 - 19.2 Improved Health and Safety of Our Community:
 - (a) Promoting healthy eating and supporting active living;
 - (b) Working toward having the safest roads in Victoria.
 - 19.3 Effective Environmental Management:
 - (a) Educating and assisting our community to act on climate change, by reducing waste, emissions and water usage.

Conflict of Interest

20. No Council officers or contractors who have provided advice in relation to this report have declared a conflict of interest regarding the matter under consideration.

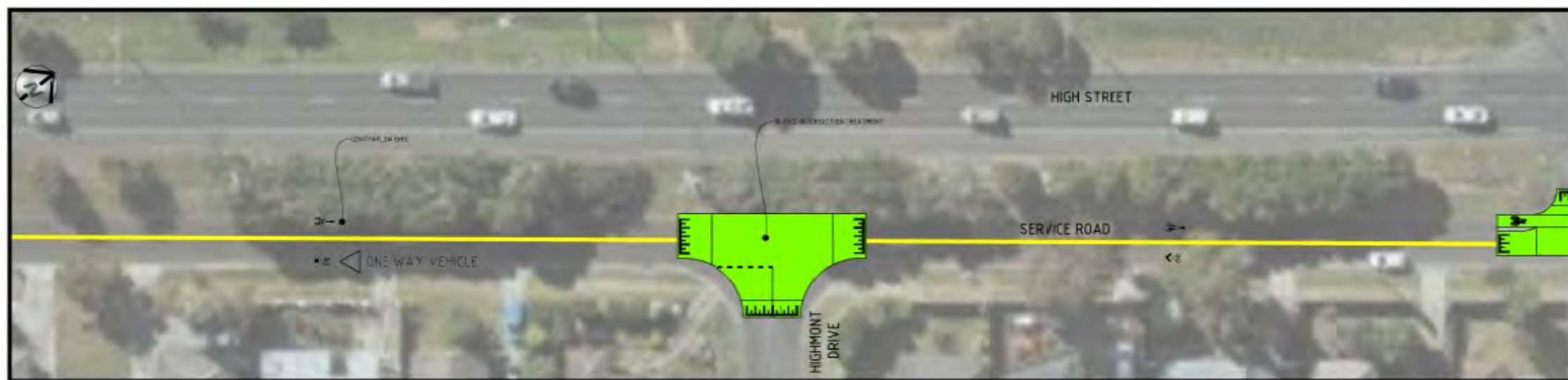
Risk Assessment

21. The proposed design maximise attractiveness to all cyclists by delivering a route that is direct and connected. The route has then been design using best practice and adopting Safe System principles to optimise safety for all road users.

Environmental Implications

22. According to the City's Environment Management Strategy, vehicle emissions are the dominant contributor to air pollution in the region. Mode shift away from cars to cycling and active transport will have a positive effect on air quality.
23. The City has adopted the principles of One Planet Living. Sustainable Transport is one of these principles, aimed at encouraging low carbon modes of transport to reduce emissions.

Recommended Design



LAYOUT PLAN
 SCALE 1:200

CONCEPT DRAWING

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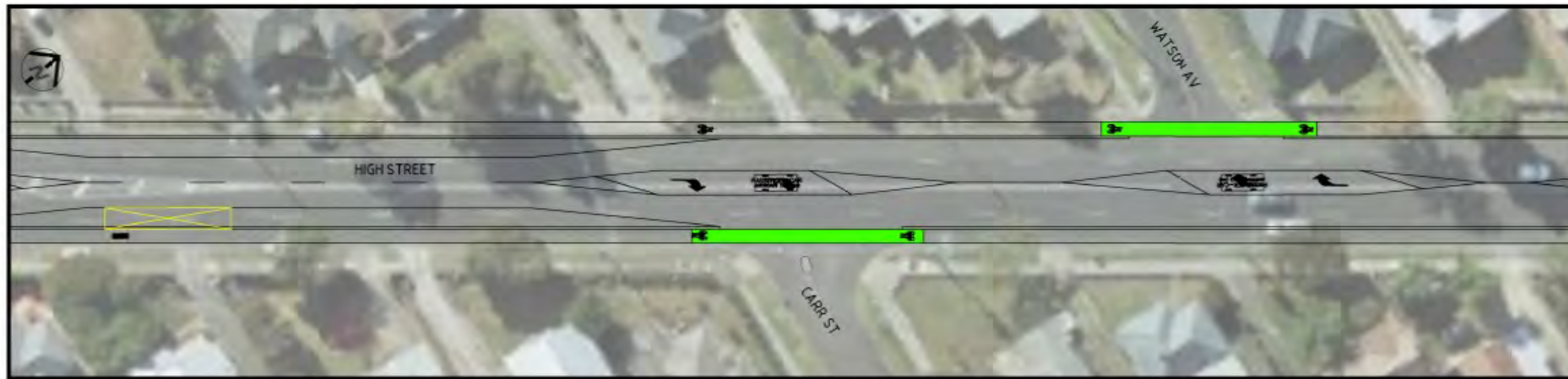
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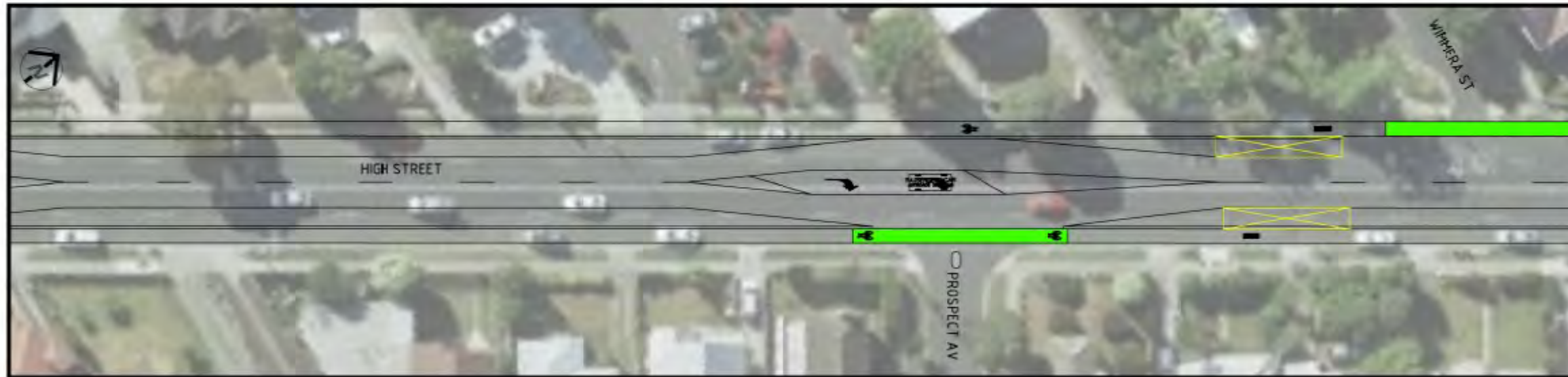
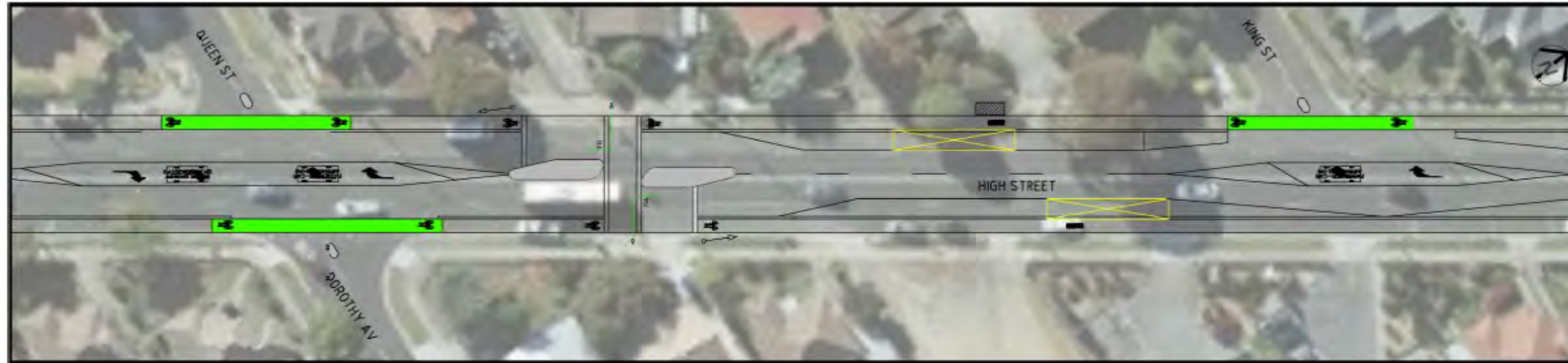
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 DESIGN UNIT
 ENGINEERING SERVICES
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 Phone (03) 52704043 Fax (03) 5272-8823

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DRAWING TITLE: HIGH STREET - BELMONT LAYOUT PLAN	DRAWING No: 2016028D23
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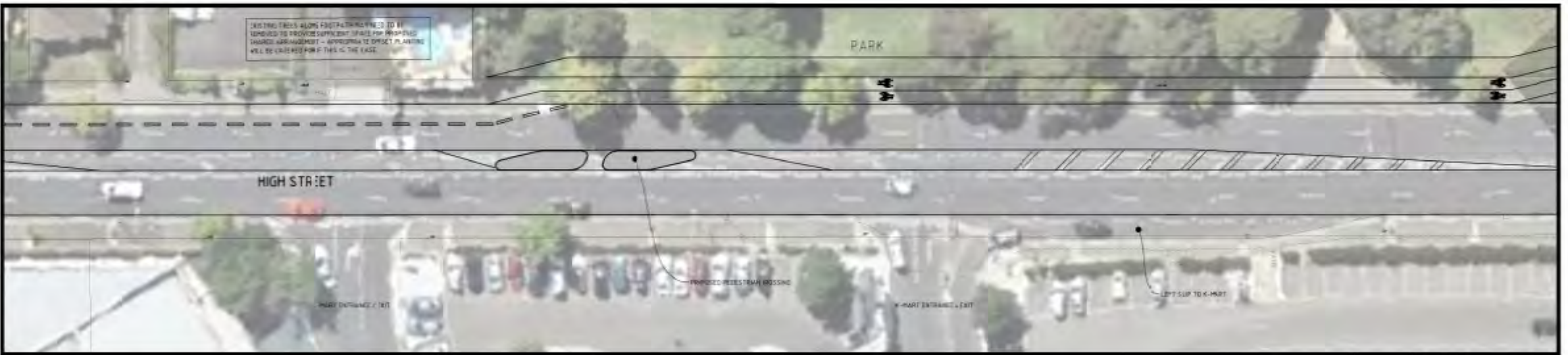
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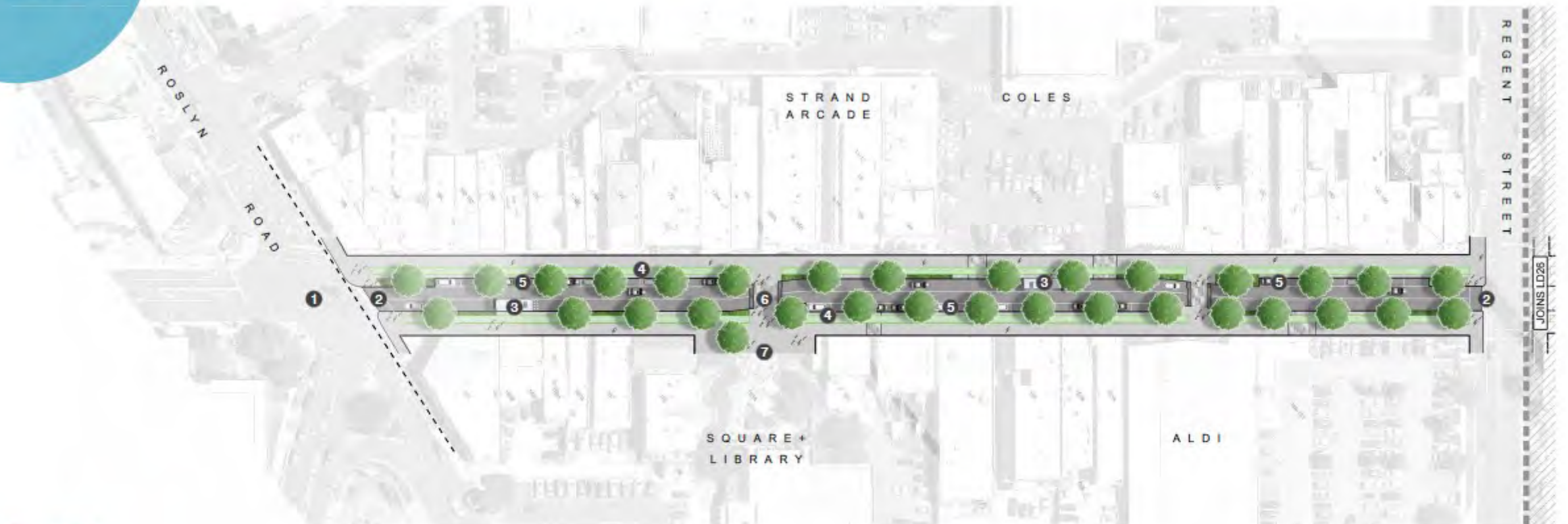
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Recommended High Street Design - Roslyn Road to Mt Pleasant Road

2b staggered parking and separated bike lanes



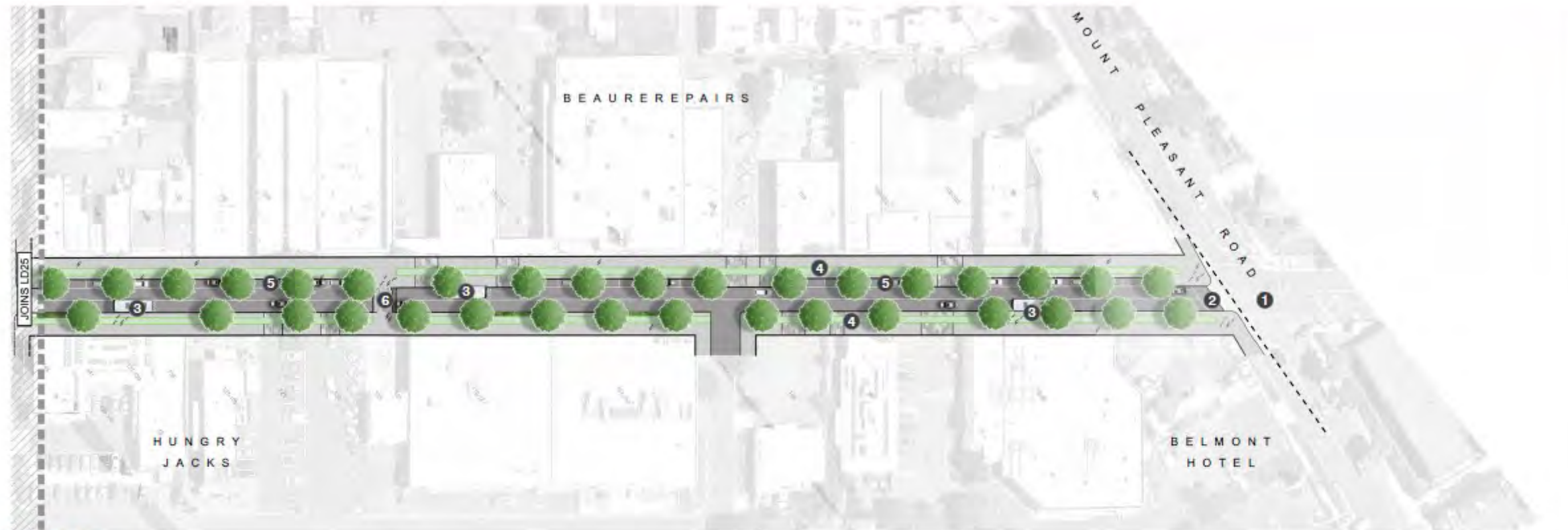
Plan 1 of 2

LEGEND

- Proposed new tree
 - Proposed road surface
 - Proposed cycleway
 - Proposed footpath
 - Proposed pedestrian crossing or driveway
 - Proposed garden bed
 - Extent of works
- 1** Traffic signal upgrade to provide head start for cyclists
 - 2** Pedestrian crossing
 - 3** Bus stopping zone in carmageway
 - 4** 1.8m separated cycleway
 - 5** Indented parking bays
 - 6** Pedestrian crossing, raised, with special pavement treatment
 - 7** Connection to the town square and library










Above: Aerial oblique view looking south, from Regent Street



Plan 2 of 2

LEGEND

-  Proposed new tree
 -  Proposed road surface
 -  Proposed cycleway
 -  Proposed footpath
 -  Proposed pedestrian crossing or driveway
 -  Proposed garden bed
 -  - - - Extent of works
- 1** Traffic signal upgrade to provide head start for cyclists
 - 2** Pedestrian crossing
 - 3** Bus stopping zone in carriageway
 - 4** 1.8m separated cycleway
 - 5** Indented parking bays
 - 6** Pedestrian crossing, raised, with special pavement treatment



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CONCEPT DESIGN - OPTION 2B
 BIKE PATH REPRESENTATION PROJECT | HIGH STREET, BELMONT



Alternate High Street Designs Considered - Roslyn Road to Mt Pleasant Road



1 cyclists mix with traffic

Plan 1 of 2

LEGEND

- Existing tree retained
- Existing pavement retained
- Existing footpath retained
- Existing driveway crossover retained
- Extent of works

- 1** Threshold treatment paving to pedestrian crossing
- 2** Existing pavement and kerb and channel retained - existing carriageway to be shared between vehicular traffic and cyclists
- 3** Existing bus stop arrangement retained
- 4** Existing car parking arrangement retained
- 5** Raised pedestrian crossing
- 6** Connection to the town square and library
- 7** Traffic signal upgrade to provide head start for cyclists



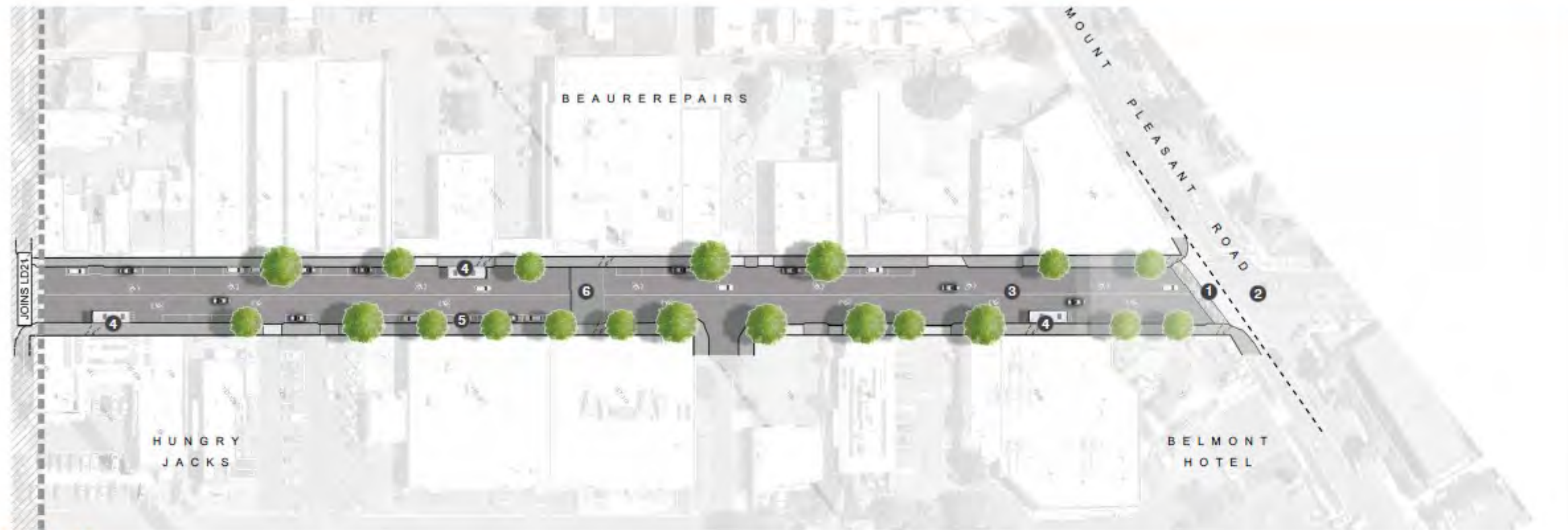
Above: Aerial oblique view looking south, from Regent Street



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305353 LD21	C	28/07/2018	GF	MS

CONCEPT DESIGN - OPTION 1
 BIKE PATH REPRESENTATION PROJECT | HIGH STREET, BELMONT





Plan 2 of 2

LEGEND

-  Existing tree retained
-  Existing pavement retained
-  Existing footpath retained
-  Existing driveway crossover retained
-  - - - Extent of works
-  1 Threshold treatment/ paving to pedestrian crossing
-  2 Threshold treatment/ paving to pedestrian crossing
-  3 Existing pavement and kerb and channel retained - existing carriageway to be shared between vehicular traffic and cyclists
-  4 Existing bus stop arrangement retained
-  5 Existing car parking arrangement retained
-  6 Raised pedestrian crossing

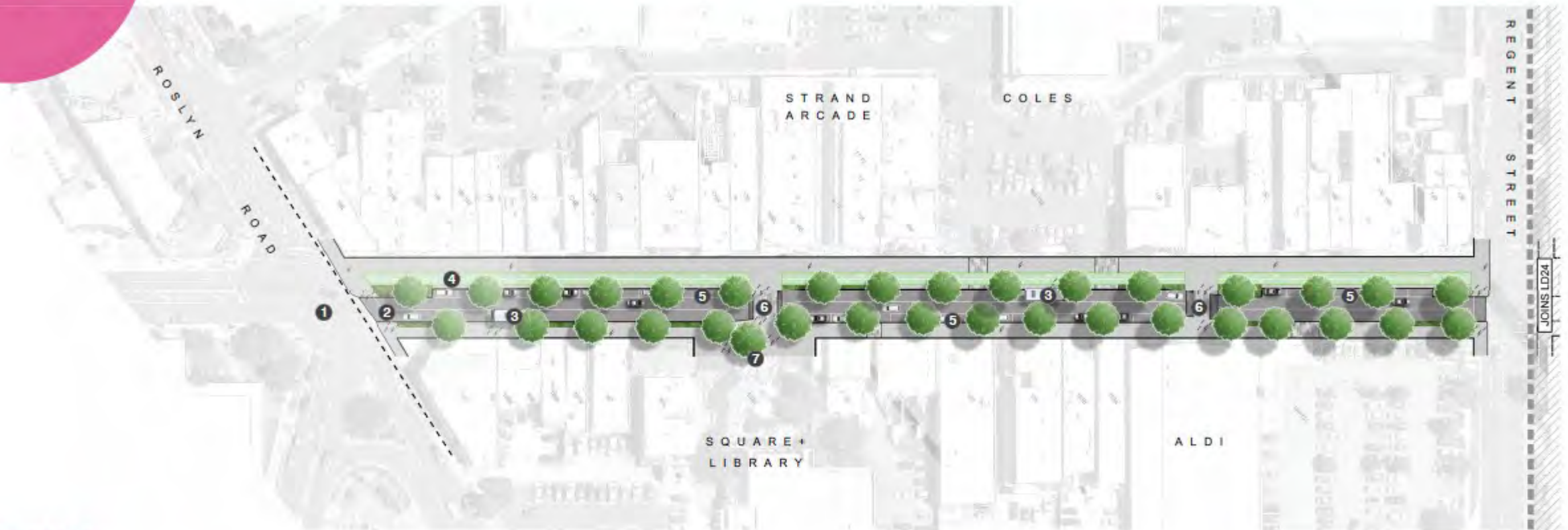


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CONCEPT DESIGN - OPTION 1
 BIKE PATH REPRESENTATION PROJECT | HIGH STREET, BELMONT



2a staggered parking and separated bike lane (single sided)



Plan 1 of 2

LEGEND

- Proposed new tree
 - Proposed road surface
 - Proposed cycleway
 - Proposed footpath
 - Proposed pedestrian crossing or driveway
 - Proposed garden bed
 - Extent of works
- 1** Traffic signal upgrade to provide head start for cyclists
 - 2** Pedestrian crossing
 - 3** Bus stopping zone in carmageway
 - 4** 3m contra-flow off-road cycleway (1.5m in each direction)
 - 5** Indented parking bays
 - 6** Pedestrian crossing, raised, with special pavement treatment
 - 7** Connection to the town square and library



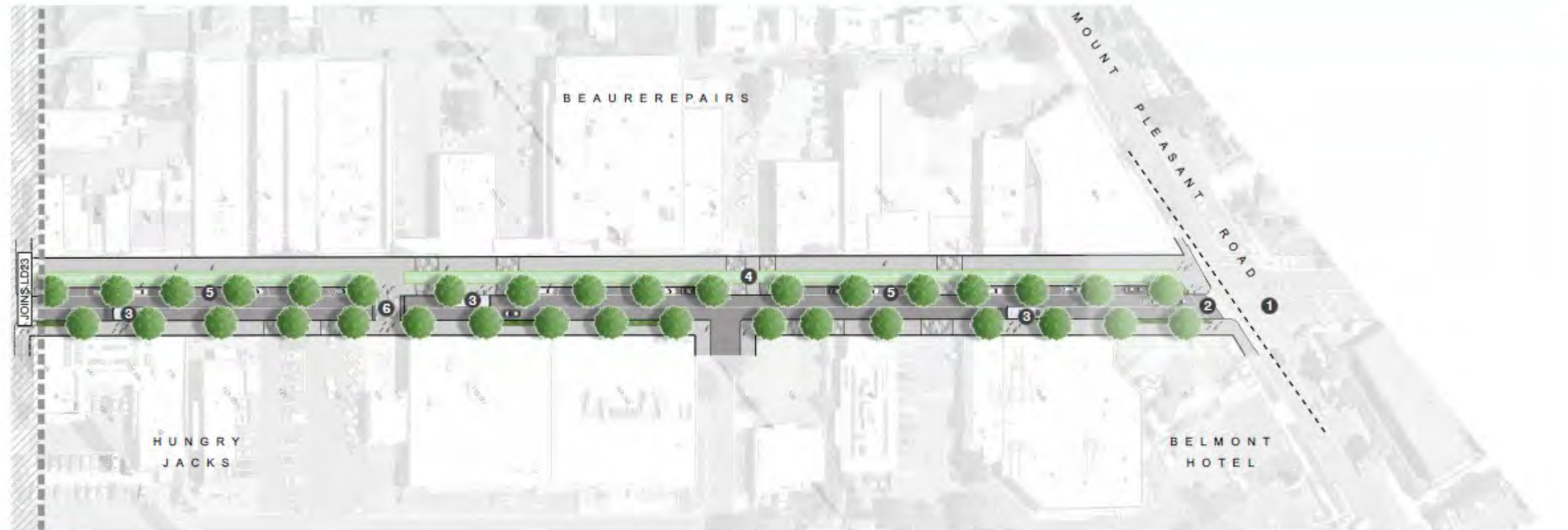
Above: Aerial oblique view looking south, from Regent Street



DRG NO. 308353 LD23 REV. C DATE 26/07/2018 DES/DOC. GF AUTH. MS

CONCEPT DESIGN - OPTION 2A
 BIKE PATH REPRESENTATION PROJECT | HIGH STREET, BELMONT





Plan 2 of 2

LEGEND

-  Proposed new tree
 -  Proposed road surface
 -  Proposed cycleway
 -  Proposed footpath
 -  Proposed pedestrian crossing or driveway
 -  Proposed garden bed
 -  --- Extent of works
- 1** Traffic signal upgrade to provide head start for cyclists
 - 2** Pedestrian crossing
 - 3** Bus stopping zone in carriageway
 - 4** 3m contra-flow off-road cycleway (1.5m in each direction)
 - 5** Indented parking bays
 - 6** Pedestrian crossing, raised, with special pavement treatment

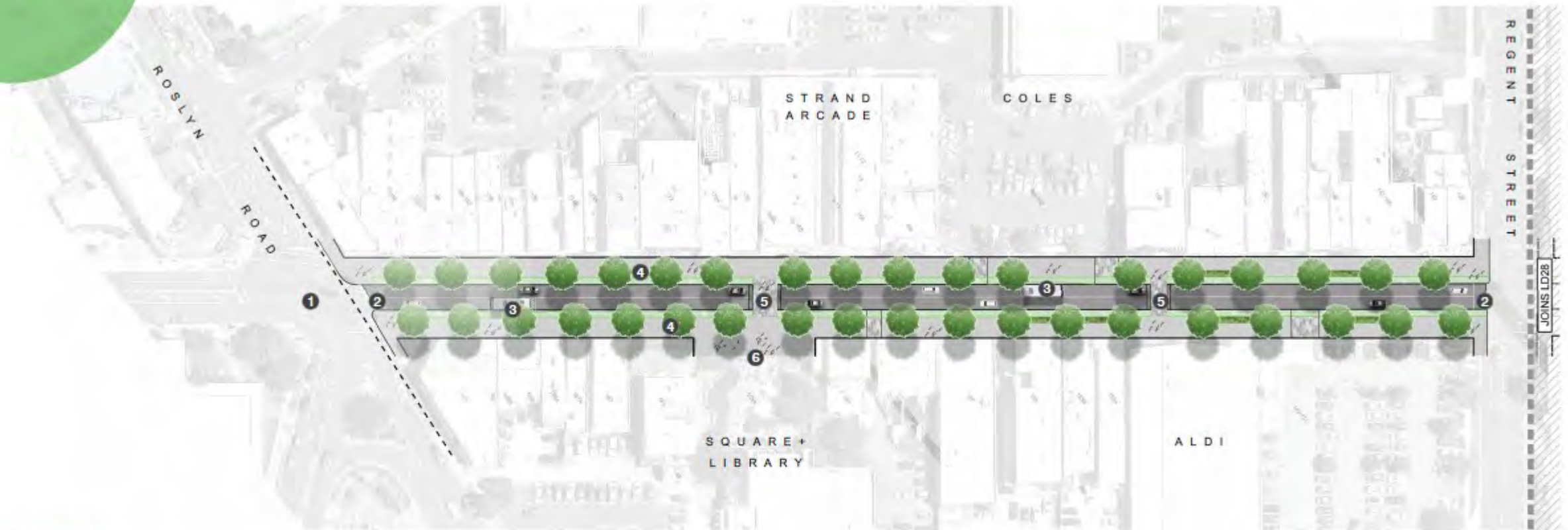


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CONCEPT DESIGN - OPTION 2A
 BIKE PATH REPRESENTATION PROJECT | HIGH STREET, BELMONT



3 wider footpath and separated bike lanes



Plan 1 of 2

LEGEND

- Proposed new tree
 - Proposed road surface
 - Proposed cycleway
 - Proposed footpath
 - Proposed pedestrian crossing or driveway
 - Proposed garden bed
 - Extent of works
- 1** Traffic signal upgrade to provide head start for cyclists
 - 2** Pedestrian crossing
 - 3** Bus stopping zone in carriageway (accessible bus stops)
 - 4** 1.8m cycling lane
 - 5** Pedestrian crossing, raised, with special pavement treatment
 - 6** Connection to the town square and library



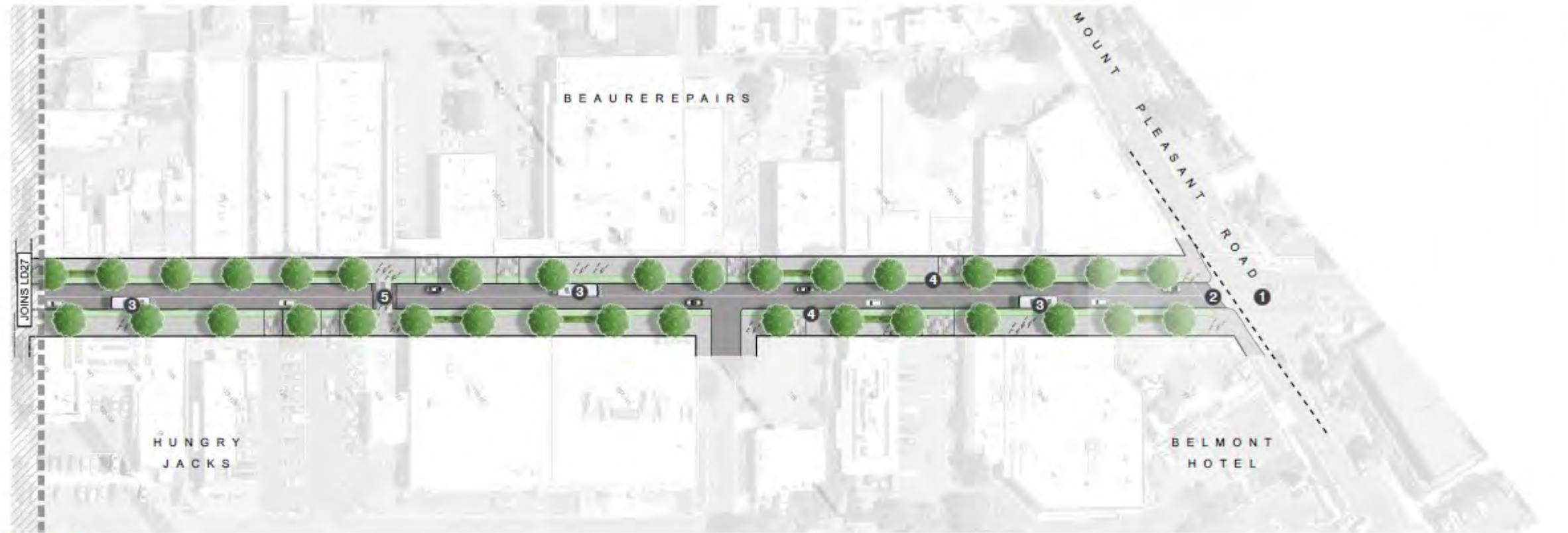
Above: Aerial oblique view looking south, from Regent Street



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305353 LD27	C	26/07/2018	GF	MS

CONCEPT DESIGN - OPTION 3
 BIKE PATH REPRESENTATION PROJECT | HIGH STREET, BELMONT





Plan 2 of 2

LEGEND

-  Proposed new tree
-  Proposed road surface
-  Proposed cycleway
-  Proposed footpath
-  Proposed pedestrian crossing or driveway
-  Proposed garden bed
-  Extent of works
-  1 Traffic signal upgrade to provide head start for cyclists
-  2 Pedestrian crossing
-  3 Bus stopping zone in carriageway (accessible bus stops)
-  4 1.8m cycling lane
-  5 Pedestrian crossing, raised, with special pavement treatment



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CONCEPT DESIGN - OPTION 3
 BIKE PATH REPRESENTATION PROJECT | HIGH STREET, BELMONT



Attachment 5

Route Assessments - Roslyn Road to Barwon Heads Road

Analysis of High Street and alternative route proposals for Building Better Bike Connections southern link

	Thomson Street / Church Street / Mt Pleasant Road	Belmont Street / Waterloo Street	Roslyn Road / Francis Street	High Street
SAFETY: The higher the number of turning movements the more that cyclists have to interact and cross the path of vehicles.	<ul style="list-style-type: none"> Cyclist have to turn left and right through complex Roslyn Rd/High St/Thomson St intersection. Requires cyclists to turn at Church St/Mt Pleasant Rd which has no crossing facilities Requires turning movements at Mt Pleasant Rd and High St where there is limited width for cycle facilities Total of 4 turning movements 	<ul style="list-style-type: none"> Cyclist have to turn left and right through complex Roslyn Rd/High St/Corio St intersection. There is limited width on the Corio St approach to install cyclists facilities Requires different routes for north and south bound cyclists travelling to and from Belmont St due to access restrictions. Total of 8 turning movements 	<ul style="list-style-type: none"> Requires different routes for east and west bound cyclists travelling to and from Roslyn Rd due to access restrictions. Requires cyclists to turn at Francis St / Roslyn Rd roundabout Total of 3 turning movements 	<ul style="list-style-type: none"> 1 turning movement to allow south bound cyclists to return to their correct side of road
CAR PARKING:	<ul style="list-style-type: none"> Thomson Street: Separation would require the removal of parking spaces on one side of the street. Approx. 12 spaces. Shared space would require traffic calming treatments and a loss of approx. 6 spaces. Church Street: a low volume road suitable for shared space. May require traffic calming treatments to keep speeds low Roslyn Road: Would require the removal of approx. 10 spaces for separation 	<ul style="list-style-type: none"> Low volume roads suitable for shared space. May require traffic calming treatments to keep speeds low. Minor parking loss 	<ul style="list-style-type: none"> Width to separate not available without the removal of approx. 78 car parking spaces on Roslyn Road and Francis Street. 	<ul style="list-style-type: none"> Option 1- Shared Space: removal approx. 8 car spaces Option 2- Separation: removal approx. 30 car spaces Option 3 – Separation and wider footpaths: Removal of 83 car spaces
CONNECTION TO DESTINATIONS	Connects riders to the rear of shops and services, with access through carparks	Connects riders to the rear of shops and services, with access through carparks	No access to shops and services	Connects riders to the front of shops and services
DIRECTNESS: Distance from Roslyn Rd to Moorabool St bridge Turning movements add to delay for cyclists.	1.65km 4 additional turning movements	1.63km 6 additional turning movements	1.95km 3 additional turning movements	1.45km No turning movements









High Street Engagement Analysis

NEXT STEPS

The City is reviewing the engagement results and will prepare a report, that makes a recommendation on an option, to be presented to Council for a decision in early 2019.

Further engagement with the community will then occur, to progress and finalise the endorsed design. This will include working with the community to finalise specific design features on High Street such as bus stops, car park changes, and opportunities for streetscape improvements.

See the full engagement report at www.geelongaustralia.com.au/BetterBikeConnections



BUILDING BETTER BIKE CONNECTIONS

HIGH ST, BELMONT POTENTIAL DESIGN OPTIONS

COMMUNITY ENGAGEMENT SUMMARY REPORT



Our goal is to work with the whole community to develop the best possible design for High Street, Belmont, that caters for traders, residents, shoppers, drivers and cyclists.

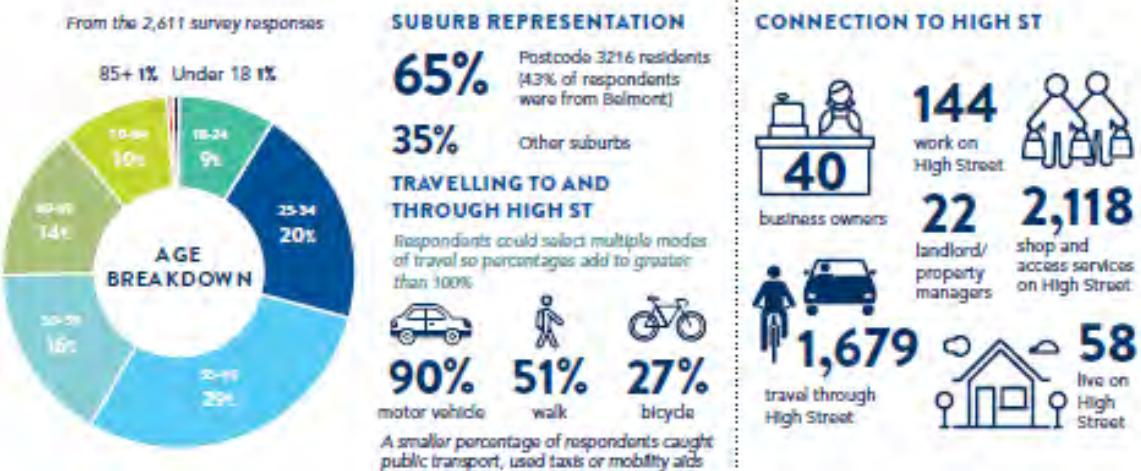
We asked the community to have their say on four potential design options for High Street (between Mount Pleasant Road and Roslyn Road).

We made it clear that this is more than a cycling project, it's also an opportunity to improve the amenity of High Street and boost its appeal as a destination for shopping, dining and services.

COMMUNICATIONS AND ENGAGEMENT



WHO WE HEARD FROM



SEE THE FULL ENGAGEMENT REPORT AT WWW.GEELONGAUSTRALIA.COM.AU/BETTERBIKECONNECTIONS

DESIGN OPTIONS

The survey sought feedback on four potential design options.



OPTION 1 Bikes and cars share the road. On-street car parking is retained (except around new pedestrian crossings) and there is minimal overall change to the area.



OPTION 2A Two-way protected bike path on western side of High Street. Bikes and cars are separated. Two-way bike lane forms part of the footpath on the western side, there is reduced on-street car parking staggered across both sides, and there is potential to double the number of street trees.

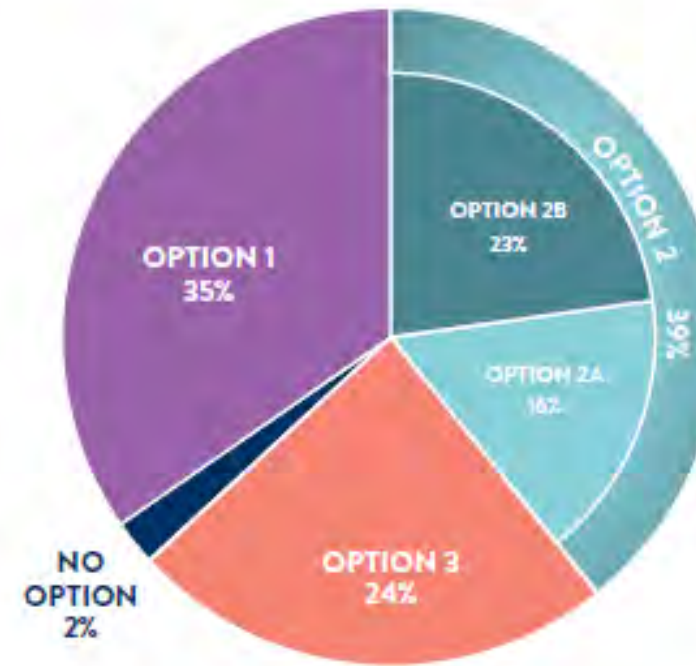


OPTION 2B One-way separated bike paths on each side of High Street. Bikes and cars are separated. One-way bike lanes form part of footpaths on both sides, there is reduced on-street car parking staggered across both sides, and there is potential to double the number of street trees.



OPTION 3 One-way protected bike paths on each side of High Street. Bikes and cars are separated. There are protected bike lanes on both sides of street, on-street parking is removed, there are wider footpaths and there is potential to double the number of street trees.

WHAT THEY SAID



39%
 of respondents selected Option 2, making it the preferred design option.

63%
 of respondents wanted a higher level of change to High Street, as seen in Options 2 and 3.

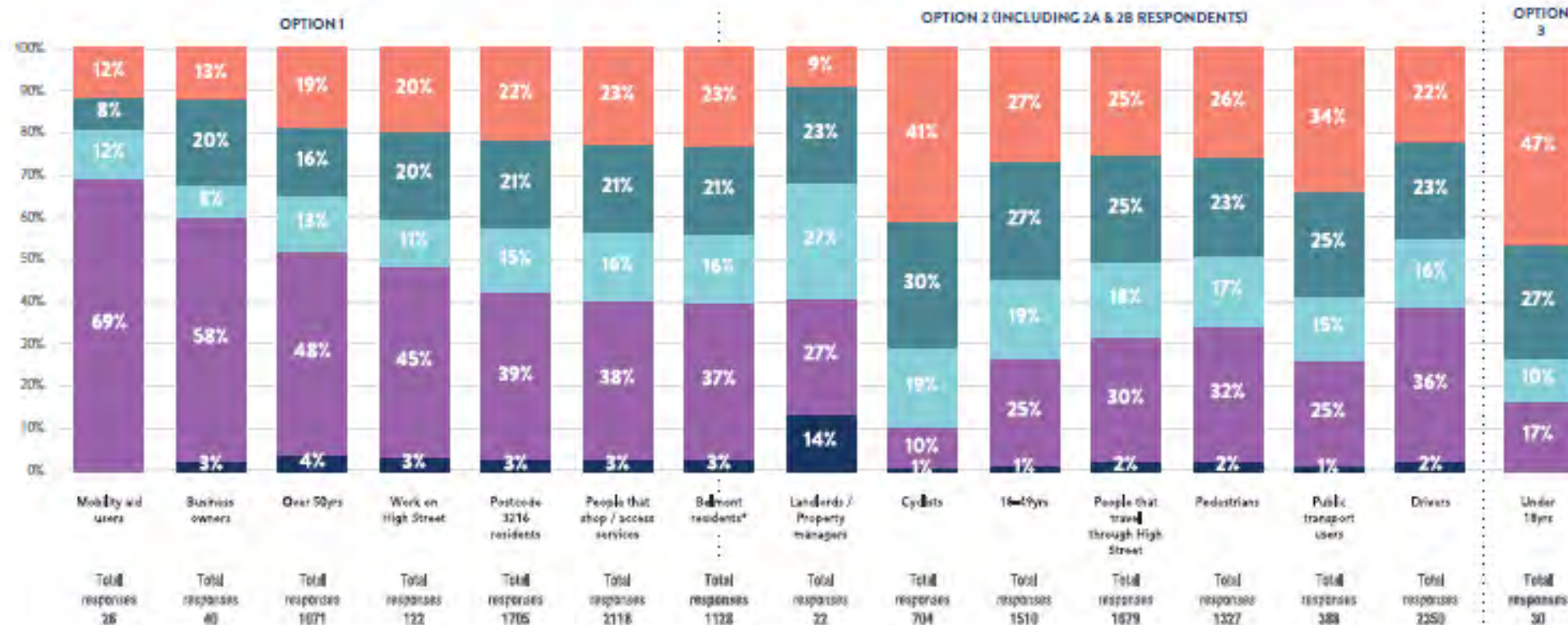
The impact of options 2A and 2B on parking, streetscape layout and improvements, addition of pedestrian crossings and bus operations are identical. The only difference is the bike lane layout.

Those who selected Option 2 were asked a subsequent question to identify 2A or 2B as their preferred design option.

PREFERRED OPTIONS

Following is a breakdown of which groups preferred each design option.

Because option 2 has two alternatives, people who preferred either option 2A or 2B are represented separately.



*Option 1 and Option 2 were equally preferred by Ballant residents

Due to rounding, some totals will be slightly greater than or less than 100%

THE CITY OF
GREATER GEELONG

BUILDING BETTER BIKE CONNECTIONS



ENGAGEMENT REPORT
HIGH STREET, BELMONT,
POTENTIAL DESIGN OPTIONS
NOVEMBER 2018

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Summary

PROJECT BACKGROUND

The City of Greater Geelong received a \$4.7 million grant from the TAC's Safer Pedestrian and Cyclist Fund to create cycling connections:

- The southern link will connect Central Geelong with Waurin Ponds via Belmont.
- The western link will connect Central Geelong with Herne Hill via Geelong West.

Adopting best practice from around the world, the cycling routes will include a combination of protected bike lanes (where bikes are separated from cars) and a shared use system (where cars and bikes share the road).

Both routes are designed to be used by cyclists of a wide range of ages and abilities to safely ride to destinations like shopping areas and key employment precincts.

This southern link is more than a cycling project, it is also an opportunity to improve the amenity of High Street and boost its appeal as a destination for shopping, dining and services. This project is about more than bikes and bike lanes. It's about activating the High Street space and connecting people from destination to destination.

ABOUT THIS REPORT

This report summarises the community engagement results for the potential design options for the High Street, Belmont (between Mount Pleasant Road and Roslyn Road) section of the southern link route.

The engagement period was 31 July to 7 September, 2018. A snapshot of the results can be found in Appendix 1 – *Community engagement summary report*.

This was the second round of engagement for the Building Better Bike Connections project. The first round was delivered in early 2018 and focused on identifying the level of support in the community for the two cycling corridors. 466 people commented on the southern link during the first round of engagement with 70.7 per cent supporting the proposed southern link part of the project.

How we engaged

COMMUNICATIONS AND ENGAGEMENT

The engagement was promoted widely, with the aim to work with the whole community to develop the best possible design for High Street (between Mount Pleasant Road and Roslyn Road) that caters for the diverse community now and into the future, including traders, residents, shoppers, drivers and cyclists.

Our communications highlighted that this project was more than a cycling project, it was also an opportunity to improve the amenity of High Street and boost its appeal as a destination for shopping, dining and services. This project is about more than bikes and bike lanes. It's about activating the High Street space and connecting people from destination to destination.

A survey formed the basis of the engagement. The survey sought feedback on four potential design options (option 2 had two alternatives within it) for High Street. The design options are detailed below:

OPTION 1

Bikes and cars share the road



Bikes and cars share the road. On-street car parking is retained (except around new pedestrian crossings) and there is minimal overall change to the area.

OPTION 2A

Two-way separated bike path on western side of High Street



Bikes and cars are separated. Two-way bike lane forms part of the footpath on the western side, there is reduced on-street car parking staggered across both sides, and there is potential to double the number of street trees.

OPTION 2B

One-way separated bike paths on each side of High Street



Bikes and cars are separated. One-way bike lanes form part of footpaths on both sides, there is reduced on-street car parking staggered across both sides, and there is potential to double the number of street trees.

OPTION 3

One-way protected bike paths on each side of High Street



Bikes and cars are separated. There are protected bike lanes on both sides of street, on-street parking is removed, there are wider footpaths and there is potential to double the number of street trees.

Due to the similarities between options 2A and 2B, respondents were asked to initially elect their preferred design options from options 1, 2 or 3. Those who selected option 2 as their preferred design were then asked a subsequent question to identify 2A or 2B as their preferred design.

Table 1. Communications and engagement activities

APPROACH	ENGAGEMENT LEVEL	ACTIVITIES
<p>General communications</p> <p>Broad communications release via print, social media, the Geelong Australia website and emails/ mailouts with the purpose of creating awareness of the project and the potential design options and desire to participate in the engagement.</p>	Inform	<p>Have Your Say page on website</p> <p>Social media posts</p> <p>Media releases</p> <p>Project website</p> <p>Posters and signage on High Street</p> <p>Advertising in local newspapers</p> <p>Article in Community Update newsletter (120,000 copies are circulated in the region)</p> <p>Display at Belmont Library</p> <p>Flyers</p> <p>Factsheets</p> <p>Community signs on roadsides</p> <p>Letters to Belmont residents and businesses</p> <p>Video showing the four potential design options</p> <p>Email to local schools, businesses and other groups</p>
<p>Engagement</p> <p>The engagement included an online and hard copy survey, pop up (in person) engagements on High St and trader-specific engagement including information sessions and one-on-one meetings.</p> <p>The survey focused on four potential designs, providing opportunity for the community to voice their preferences, likes and dislikes in a safe and supported way.</p>	Inform - Consult	<p>Traders' sessions</p> <p>Pop up booth on High Street where anyone could ask questions and complete the survey</p> <p>One-on-one meetings with traders</p> <p>Survey</p> <p>Online</p> <p>Hard copy</p>

Figure 5. Communications and engagement statistics



DATA METHODOLOGY

This engagement was self-selecting with any interested person able to respond. It was not a random stratified sample of respondents (i.e participants were not randomly selected to represent the demographics of the Greater Geelong community).

Through the engagement process, quantitative and qualitative data was collected. The survey asked respondents to:

- provide demographic information including suburb, age, connection to High Street and travel mode to and through High Street
- identify their preferred design option
- the reason why this was their preferred design option
- state what they liked or disliked about the other design options.

See Appendix 2 for the *Building Better Bike Connections survey*.

In preparing this report, both quantitative (numbers) and qualitative (open text responses) data has been analysed. To ensure the essence of the extensive qualitative data was captured, engagement consultants, OurSay were engaged to do an open text analysis and provide an independent report which included:

- sentiment analysis
- topic analysis
- summary analysis

OurSay's sentiment analysis is important as it provides context to why certain cohorts prefer each option and their feelings towards various elements of each option.

See Appendix 3 for the full OurSay report - *Sentiment analysis report of open free text survey responses*.

Who we engaged with

Participation

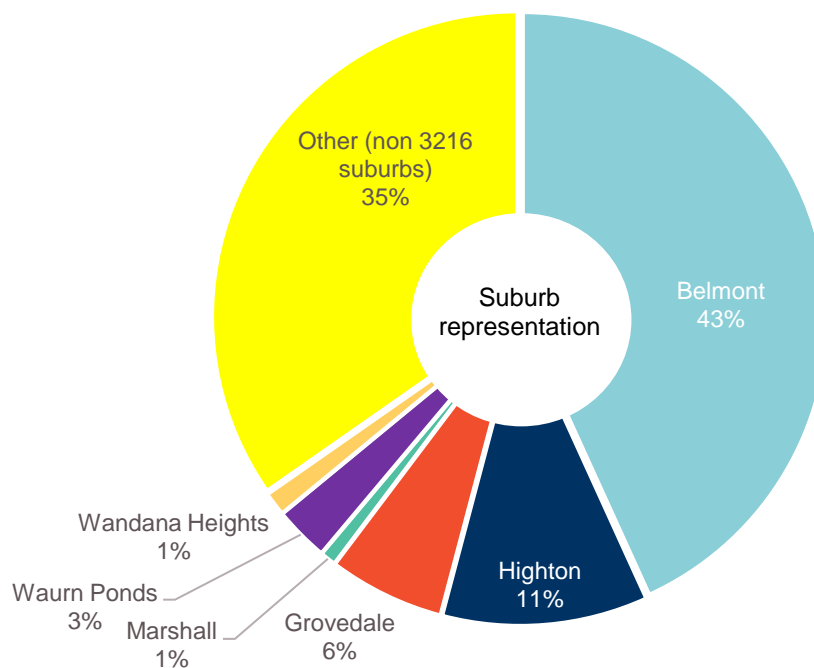
Over 2,600 people engaged with the City about the four potential designs options for High Street.

- 2,611 surveys completed (hard copy, online, and in person at pop ups on High Street)
- 37 traders participated in two trader/landlord-only facilitated workshops
- 40+ conversations at each of the seven High Street pop up booths.

Suburbs

- Whilst respondents came from across the municipality and further afield, 43 per cent were from Belmont. A total of 65 per cent of the respondents were from postcode 3216, which includes Belmont, Grovedale, Highton, Marshall, Waurm Ponds and Wandana Heights.

Figure 2. Suburb representation

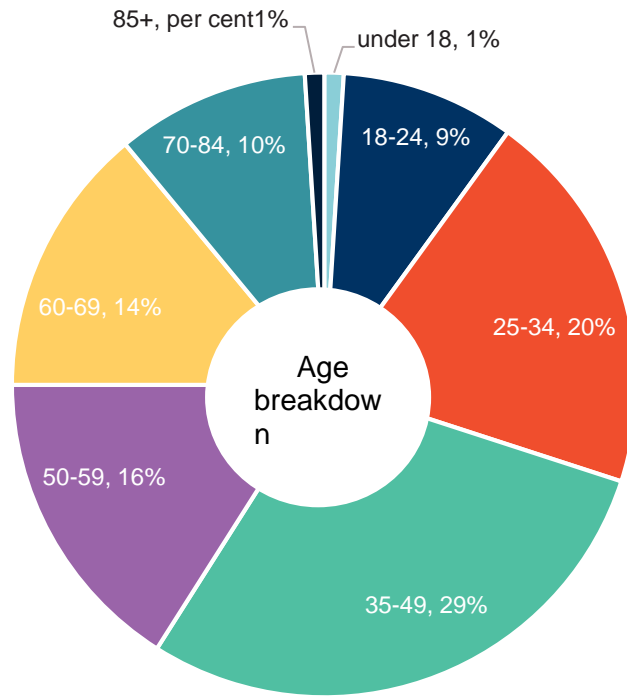


Age

Almost half of the respondents (49 per cent) were aged 25-49 years of age. The age group with the greatest representation was 35-49 years, representing almost 29 per cent of responses.

The voices of the over 60s were also heard, with this group making up 25 per cent of respondents. Only one per cent of respondents were under 18. See Figure 6 for further breakdown.

Figure 3. Age breakdown



Connection to High Street

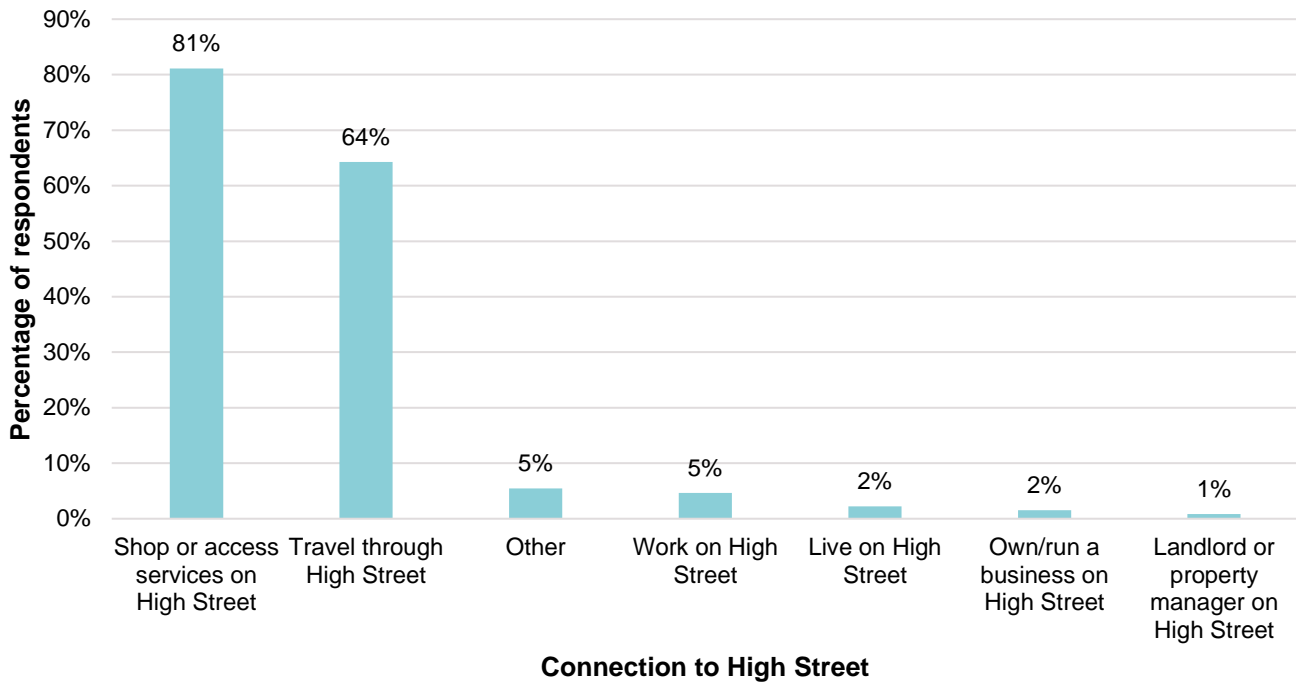
Survey respondents were asked to identify their connection to High Street. They were able to select multiple options therefore the total number of responses is greater than the total number of respondents.

The majority of respondents said they shop and access services on High Street (81 per cent) and travel through High Street (64 per cent).

Five per cent of respondents said they work on High Street, 1.5 per cent own/run a business and just under one per cent are landlords/property managers.

Two per cent of respondents identified as living on High Street.

Figure 4. Connection to High Street

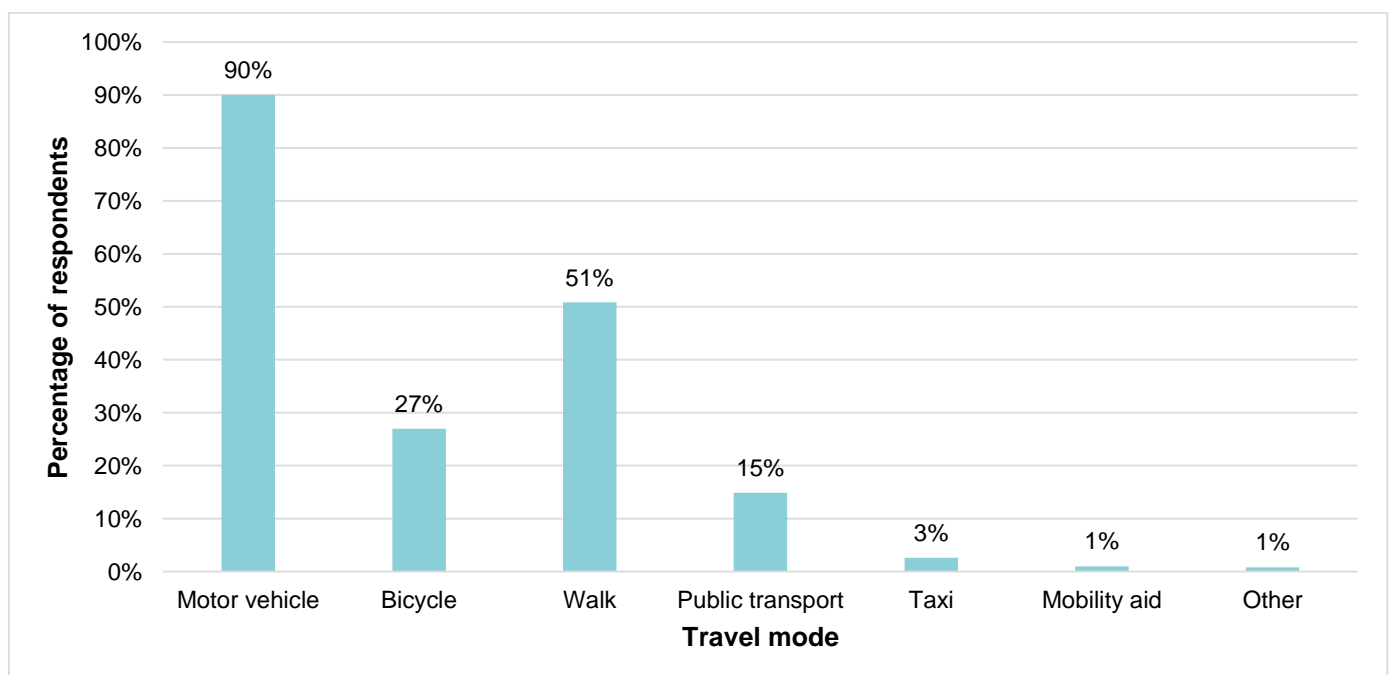


Travelling to and through High Street

Survey respondents were asked how they travelled to and through High Street. They were able to select multiple options, therefore the total number of responses is greater than the total number of respondents.

Ninety per cent of respondents told us they use a motor vehicle to travel to and through High Street. Fifty one per cent travel by foot. The third most common response was by bicycle (27 per cent), followed by 15 per cent catching public transport, three per cent using taxis and one per cent using mobility aids (including wheelchairs and electric scooters).

Figure 5. Travelling to and through High Street

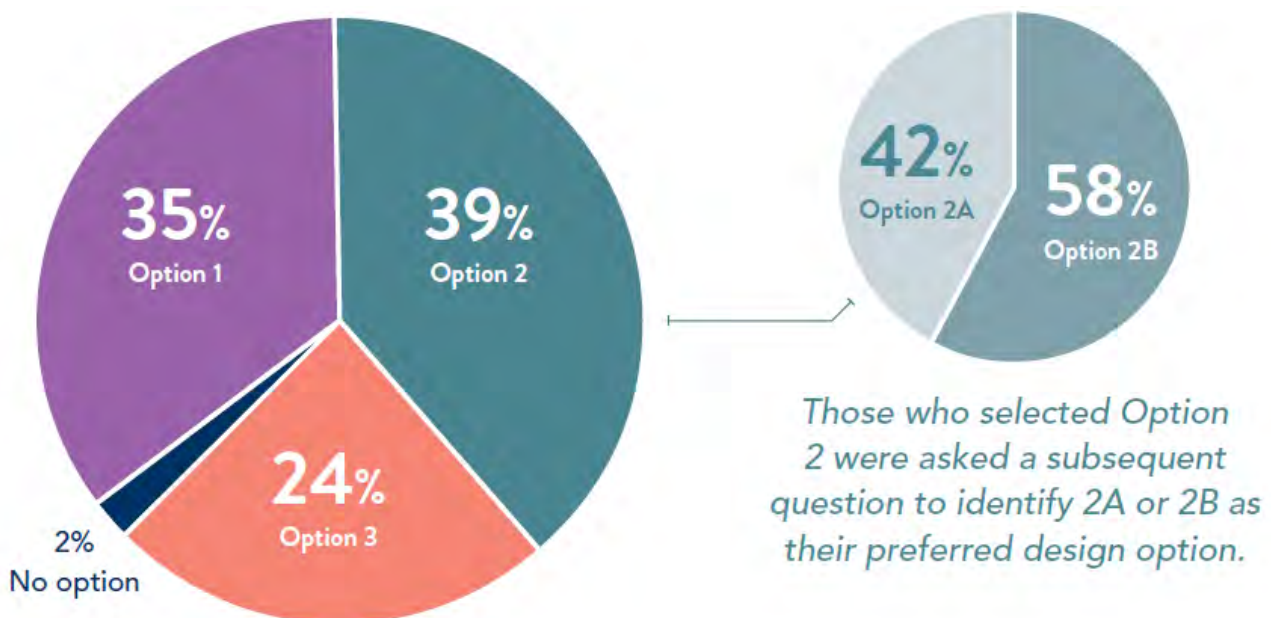


What we heard

OVERALL KEY FINDINGS

- Overall option 2 was chosen by the highest number of respondents (39 per cent) followed by option 1 (35 per cent) and option 3 (24 per cent).
- 63 per cent of respondents want some form of separated bike paths on High Street (by selecting options 2 and 3).
- Of the respondents that chose option 2, the majority (58 per cent) preferred option 2B, which proposes one-way separated bike paths on each side of the street, compared to option 2A (42 per cent), which proposes a two-way separated bike path on the western side of the street.

Figure 6. Preferred design option breakdown



- There was a propensity for younger respondents to select options with greater change. The under 50s preferred option 2 (46 per cent) and 47 per cent of under 18s preferred option 3.
- The over 50s (48 per cent) were more likely to want minimal or no change, preferring option 1.
- Belmont residents had a split preference for option 1 and option 2 (37 per cent respectively).
- When the overall preference of postcode 3216 residents (Belmont plus other surrounding 3216 suburbs) was considered, option 1 was the preferred option (39 per cent) followed very closely by option 2 (36 per cent).
- The majority of landlords/property managers preferred option 2 (50 per cent) whereas a higher proportion of High Street workers and business owners preferred option 1 (45 per cent and 58 per cent respectively).
- Those shopping/accessing services on High Street were fairly evenly split on option 1 and 2 (38 per cent and 37 per cent respectively).
- The majority of those who described their connection to High Street as 'travelling through' preferred option 2 (43 per cent).

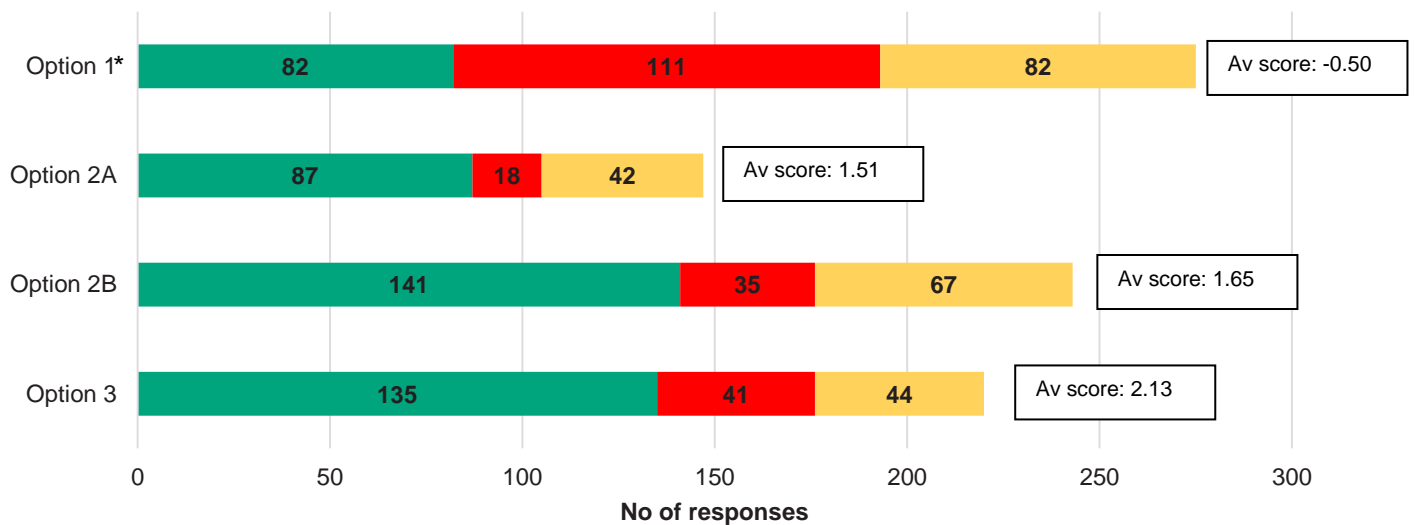
SUMMARY OF TOPICS AND SENTIMENTS FOR EACH OPTION

In their report, consultants OurSay, filtered and counted responses by topic (excluding bikes/cycling which were too common) for each of the four design options, and measured sentiment to produce the summaries in the four charts below. It should be noted that the count for each topic does not correlate with the number of responses as there may have been a number of topics appearing in a single response. The count for positive comments is green, negative is red and the neutral count orange.

Pos/Neg/Neutral: number of comments which had positive, negative and neutral sentiment on the topic respectively.

Average score: ranges from -5 to 5, where -5 is extremely negative, 0 is neutral and 5 is extremely positive; a score of over 2 can be considered strongly positive.

Figure 7. Cars/parking sentiment count



*Note: it should also be acknowledged that further in-depth analysis by OurSay of option 1 sentiment found that negative comments about car parking related to the “difficulty” or “loss” of car parking in all other options rather than a negative sentiment about car parking in the option 1 design.

Figure 8. Business/shops sentiment count

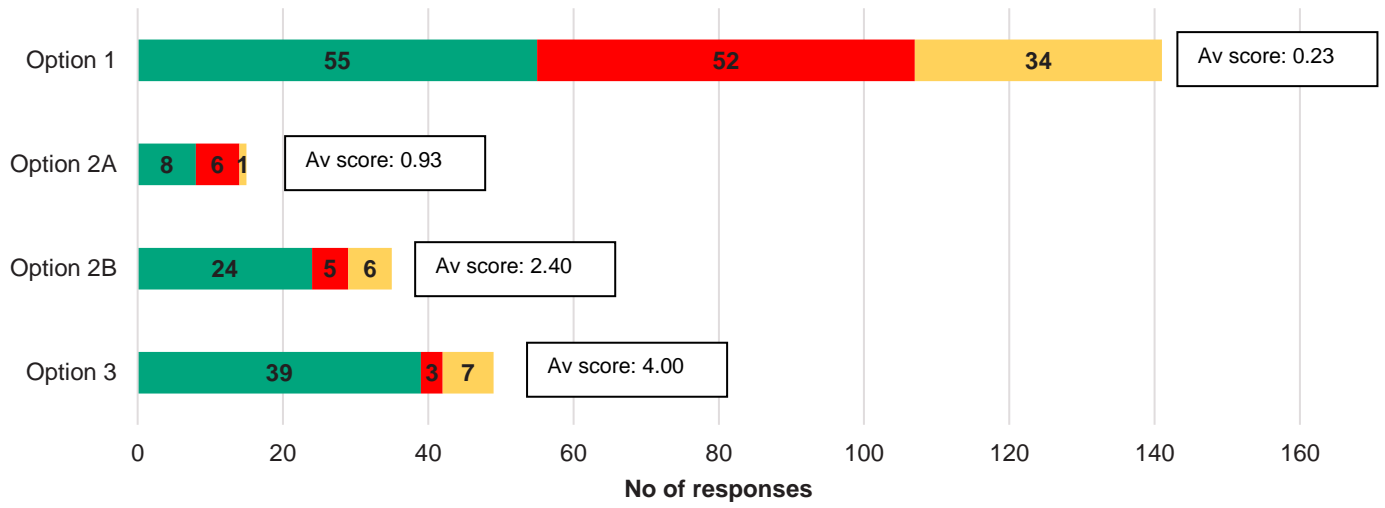


Figure 9. Pedestrians/walking sentiment count

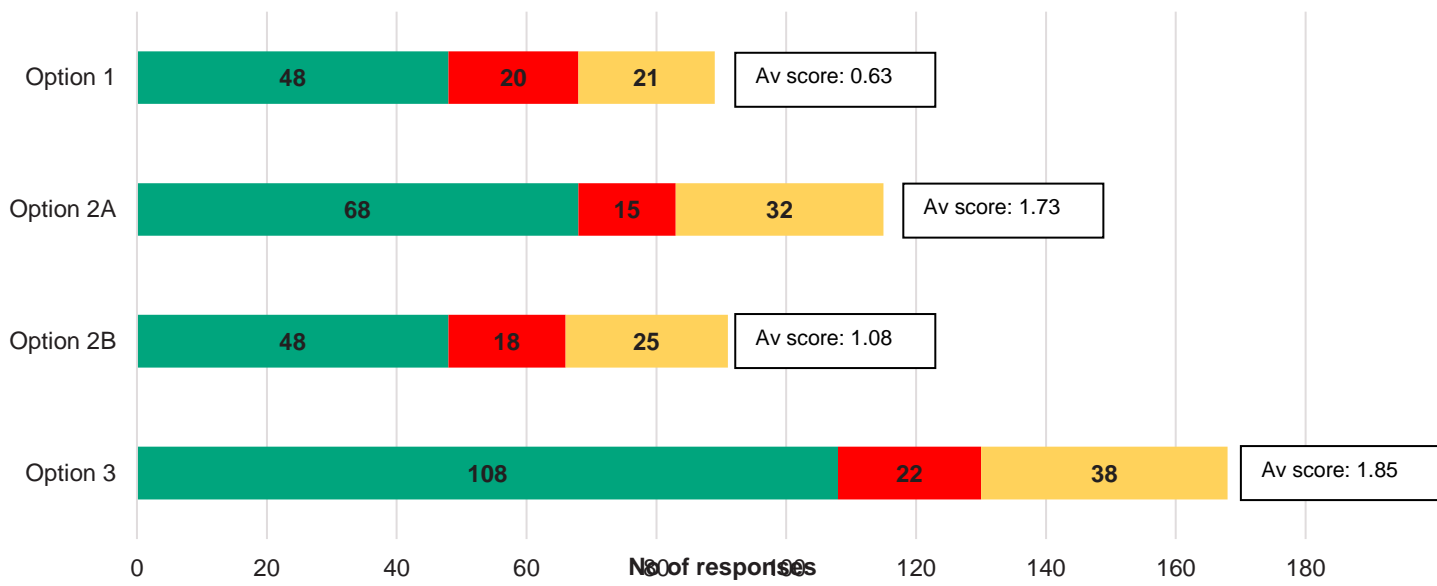
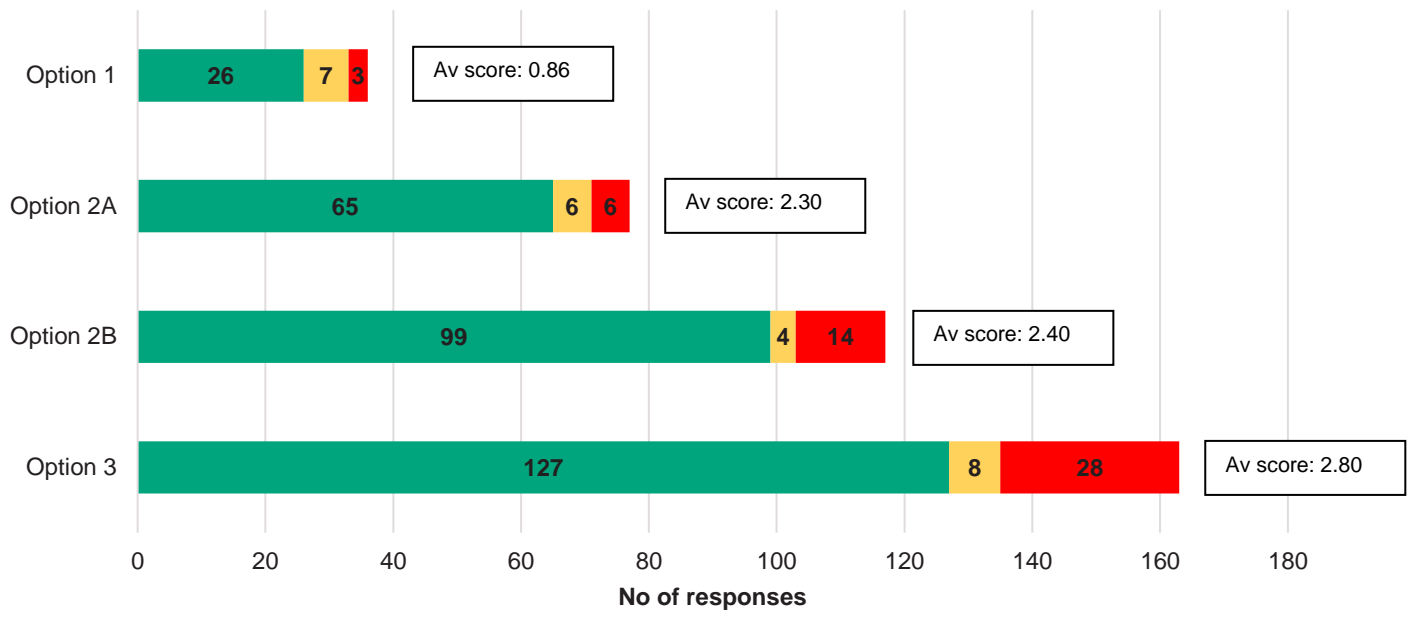


Figure 14. Safety sentiment count



WHAT WE HEARD ABOUT EACH DESIGN OPTION

The following is a snapshot of the groups of people (by age, connection to High Street, mode of transport or suburb) who preferred each option. The key themes for each option is also highlighted.

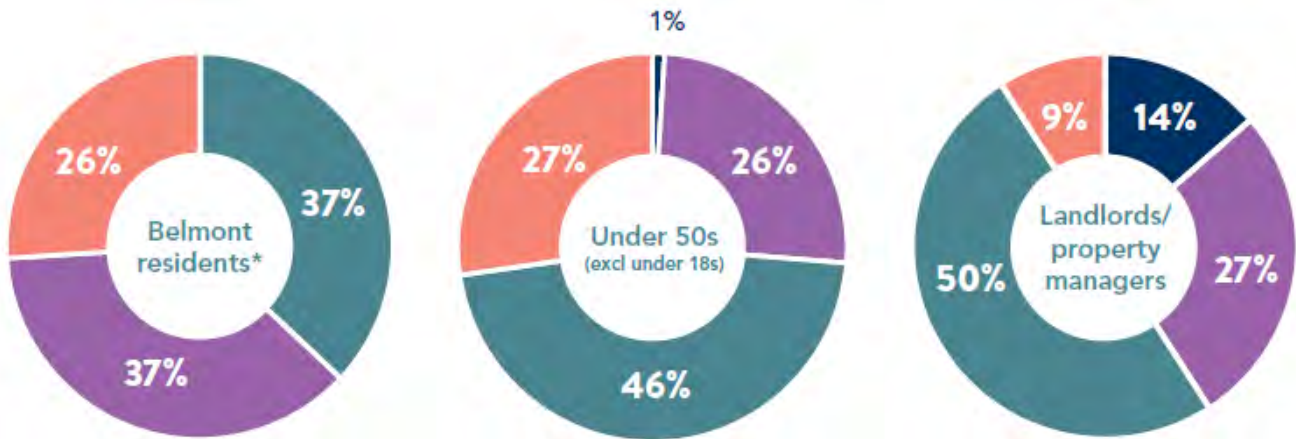
The design options are listed in the order of most preferred to least preferred.

The commentary around the themes for each design option has come from an independent report produced by consultants OurSay.

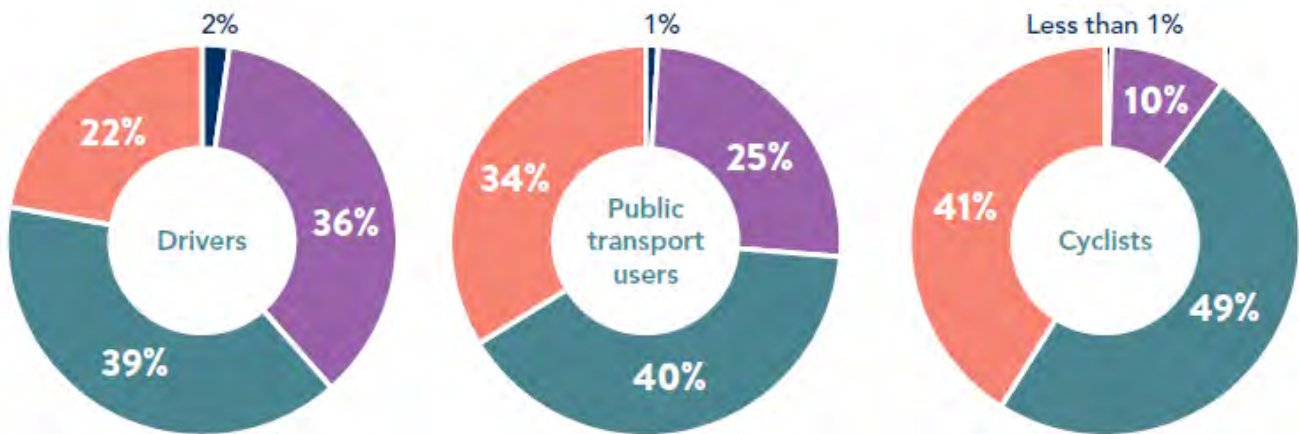
Groups who preferred Option 2 (includes 2A and 2B option respondents)

Overall, this was the preferred design option with 39 per cent of respondents (n=1023) choosing this option. Of the 2A and 2B options, 2B was the preferred option at 58 per cent.

This was the preferred design option for the following groups:



*Option 1 and 2 were equally preferred by Belmont residents.



Key themes identified for option 2

Option 2B:

The top three themes that emerged for people who chose option 2B were (n=517):

- **Cars/parking:** 243 mentions. When talking about the effect on cars/parking, these responses were overwhelmingly positive.
- **Safety:** 117 mentions. Responses on safety impacts were almost exclusively positive.
- **Pedestrians/walking:** 91 mentions. Responses on the impacts on pedestrians/walking were strongly positive.
- Along with option 3, this was the only cohort of respondents to bring up beauty/attractiveness (14 out of 646 responses). Beauty and attractiveness recorded the most positive topic for this option (4.2 out of an average score of -5 to +5, where -5 is extremely negative, 0 is neutral and +5 is extremely positive).

Option 2A:

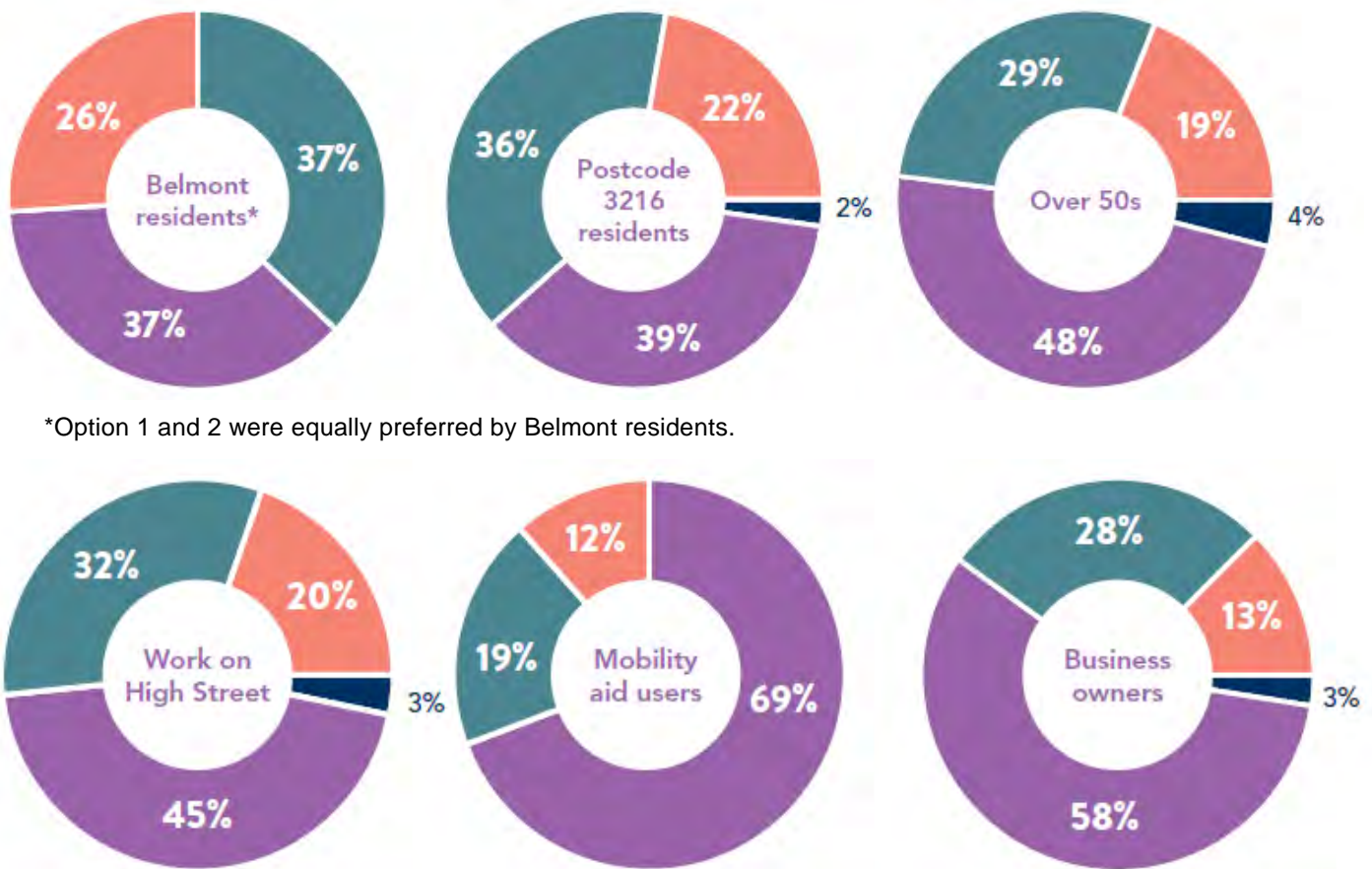
The top three themes that emerged for people who chose option 2A were (n=366):

- **Cars/parking:** 147 mentions. When talking about cars/parking, these responses tended to be highly positive.
- **Pedestrians/walking:** 115 mentions. Responses on the impacts on pedestrians/walking tended to be strongly positive.
- **Safety:** 77 mentions. These responses also expressed strongly positive sentiment.

Groups who preferred Option 1

Overall, this was the second preferred design option with 35 per cent of respondents (n=904) choosing this option.

This was the preferred design option for:



*Option 1 and 2 were equally preferred by Belmont residents.

Option 1 was also marginally preferred over option 2 by respondents who shop or access services (38 per cent compared to 37 per cent for option 2) and High Street residents (36 per cent compared to 35 per cent for option 2).

Key themes identified for option 1:

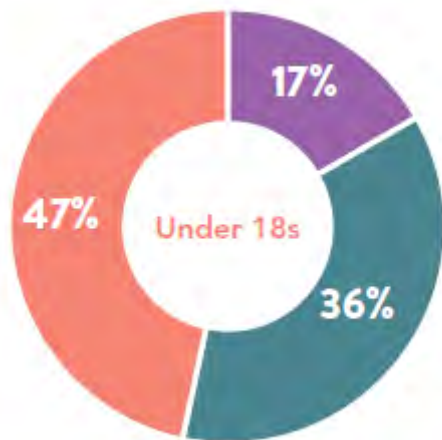
The top three themes that emerged for people who chose option 1 were (n=646):

- **Cars/parking:** 275 mentions. When talking about cars/parking, respondents were more likely to express negative sentiments about the loss of parking for all other options.
- **Businesses/shops:** 141 mentions. There was an even split between positive (better for trade) and negative (worse for trade) sentiment.
- **Pedestrian/walking:** 99 mentions. When talking about pedestrian/walking, respondents were likely to be highly positive.
- People who chose option 1 were also most likely out of all the options to comment on crossings (52 mentions), with strongly positive sentiments.

Groups who preferred Option 3

Overall, this was the least preferred design option with 24 per cent of respondents (n=625) choosing this option.

This was the preferred design option for:



Whilst under 18 year olds were the only age group to identify option 3 as their preferred design option, over a quarter of respondents from the 25-49 year old cohort selected option 3 as their preferred design.

Key themes identified for option 3:

The top three themes that emerged for people who chose option 3 were (n=534):

- **Cars/parking:** 220 mentions. When talking about the effect on cars/parking, these responses were strongly positive.
- **Pedestrians/walking:** 168 mentions. Responses on the impacts on pedestrians/walking expressed strongly positive sentiment.
- **Safety:** 163 mentions. Responses on safety impacts were overwhelmingly positive.
- Along with option 2B, this was the only cohort of respondents to bring up beauty/attractiveness (15 out of 646 responses). Beauty/attractiveness recorded the most positive topic for this option (4.8 out of an average score of -5 to +5, where -5 is extremely negative, 0 is neutral and +5 is extremely positive).

APPENDIX

[Survey questions](#)

[OurSay sentiment analysis report](#)

[Community engagement summary report](#)

Attachment 7

High Street Parking Observations

THE CITY OF
GREATER GEELONG

HIGH STREET PARKING THURSDAY 24 JANUARY 2019





Data collected and analysed by:  

Availability of parking spaces reduce around midday for both on-street and off-street parking spaces. On average, the on-street parking spaces to the south in Areas #3 and #4 are typically more occupied than in Areas #3 and #4 to the north. Off-street parking to the side of Coles in Area #4 with 15 spaces had limited availability across the day.

Area 1 – Total Car Parks	Area 2 – Total Car Parks	Area 3 – Total Car Parks	Area 4 – Total Car Parks
Off Street – 105	Off Street – 315	Off Street – 263	Off Street – 339
On Street – 18	On Street – 14	On Street – 19	On Street – 20 Regent St – 20

TABLE 1: % OF CAR PARKING SPACES OCCUPIED / NUMBER OF CAR PARKING SPACES AVAILABLE

		8am	9am	10am	11am	12pm	1pm	2pm	3pm	4pm	5pm	6pm
Area 1	% Occupied	10%	28%	36%	43%	66%	68%	44%	42%	31%	39%	48%
	No. Available	94	78	67	60	36	34	59	61	72	64	55
Area 1	% Occupied	28%	22%	39%	50%	83%	56%	72%	56%	67%	28%	61%
	No. Available	13	14	11	9	3	8	5	8	6	13	7
Area 2	% Occupied	17%	30%	44%	46%	51%	57%	55%	42%	43%	32%	30%
	No. Available	282	219	177	170	154	135	143	184	180	213	221
Area 2	% Occupied	7%	29%	36%	57%	71%	79%	57%	21%	29%	29%	57%
	No. Available	13	10	9	6	4	3	6	11	10	10	6
Area 3	% Occupied	35%	49%	66%	65%	68%	46%	49%	52%	43%	38%	31%
	No. Available	171	133	90	92	84	141	134	125	150	162	181
Area 3	% Occupied	42%	68%	79%	84%	95%	74%	74%	84%	84%	74%	63%
	No. Available	11	6	4	3	1	5	5	3	3	5	7
Area 4	% Occupied	21%	59%	80%	83%	76%	71%	66%	64%	53%	43%	32%
	No. Available	267	140	68	57	82	98	115	123	158	193	229
Area 4	% Occupied	70%	85%	80%	90%	70%	80%	70%	80%	85%	55%	60%
	No. Available	8	3	4	2	6	4	6	4	3	9	8
Area 4	% Occupied	25%	65%	90%	80%	55%	60%	50%	40%	45%	40%	40%
	No. Available	15	7	2	4	9	8	10	12	11	12	12
Regent Street	No. Available	15	7	2	4	9	8	10	12	11	12	12

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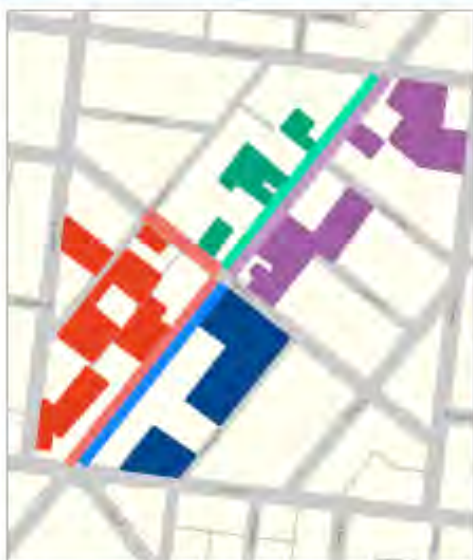
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THE CITY OF
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HIGH STREET PARKING SATURDAY 26 JANUARY 2019



Data collected and analysed by:



High Street on-street parking in Area #4 had the highest occupancy rates across the day. Similarly, off-street parking around Coles in Area #4 had increased occupancy rates between 10am and 1pm. Before 9am and after 4pm there is low parking activity throughout the precinct, with parking spaces available in all areas.

Area 1 – Total Car Parks	Area 2 – Total Car Parks	Area 3 – Total Car Parks	Area 4 – Total Car Parks
Off Street – 105	Off Street – 315	Off Street – 263	Off Street – 339
On Street – 18	On Street – 14	On Street – 19	On Street – 20
			Regent St – 20

TABLE 1: % OF CAR PARKING SPACES OCCUPIED / NUMBER OF CAR PARKING SPACES AVAILABLE

		8am	9am	10am	11am	12pm	1pm	2pm	3pm	4pm	5pm	6pm
Area 1	% Occupied	2%	17%	24%	23%	22%	24%	21%	18%	13%	23%	34%
Off Street	No. Available	103	87	80	81	82	80	83	86	91	81	69
Area 1	% Occupied	17%	22%	39%	39%	44%	56%	33%	17%	22%	17%	67%
On Street	No. Available	15	14	11	11	10	8	12	15	14	15	6
Area 2	% Occupied	14%	16%	20%	26%	29%	28%	30%	24%	20%	22%	20%
Off Street	No. Available	271	265	253	233	224	228	220	240	253	245	251
Area 2	% Occupied	14%	36%	29%	43%	71%	84%	50%	57%	43%	21%	36%
On Street	No. Available	12	9	10	8	4	5	7	6	8	11	9
Area 3	% Occupied	6%	28%	46%	48%	58%	37%	36%	30%	32%	16%	13%
Off Street	No. Available	246	190	142	138	110	166	168	185	180	221	229
Area 3	% Occupied	47%	68%	74%	79%	58%	42%	53%	53%	26%	21%	11%
On Street	No. Available	10	6	5	4	8	11	9	9	14	15	17
Area 4	% Occupied	30%	38%	53%	50%	50%	37%	28%	22%	22%	21%	18%
Off Street	No. Available	237	209	161	170	171	212	245	266	265	269	279
Area 4	% Occupied	50%	70%	75%	80%	65%	75%	60%	65%	50%	40%	20%
On Street	No. Available	10	6	5	4	7	5	8	7	10	12	16
Area 4	% Occupied	0%	15%	40%	60%	75%	50%	50%	10%	15%	15%	55%
Regent Street	No. Available	20	17	12	8	5	10	10	18	17	17	9

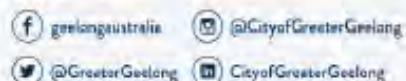
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HIGH STREET PARKING THURSDAY 31 JANUARY 2019



Data collected and analysed by:



On-street parking (1P and 2P spaces) on High Street in Area #3 reached capacity at midday. Similarly between midday and 2pm there was only one 2P parking space available on High Street in Area #2. Some off-street parking zones located in Areas #1, #2 and #4 also reached capacity, typically around the midday period. Car parking spaces were generally more available on-street in Area #1 and off-street in Area #3.

Area 1 – Total Car Parks	Area 2 – Total Car Parks	Area 3 – Total Car Parks	Area 4 – Total Car Parks
Off Street – 105	Off Street – 315	Off Street – 263	Off Street – 339
On Street – 18	On Street – 14	On Street – 19	On Street – 20
			Regent St – 20

TABLE 1: % OF CAR PARKING SPACES OCCUPIED / NUMBER OF CAR PARKING SPACES AVAILABLE

		8am	9am	10am	11am	12pm	1pm	2pm	3pm	4pm	5pm	6pm
Area 1	% Occupied	7%	19%	35%	39%	60%	59%	44%	29%	40%	49%	36%
Off Street	No. Available	98	85	68	64	42	43	59	75	63	54	67
Area 1	% Occupied	17%	50%	61%	39%	72%	44%	56%	39%	50%	39%	56%
On Street	No. Available	15	9	7	11	5	10	8	11	9	11	8
Area 2	% Occupied	12%	39%	48%	54%	59%	56%	49%	48%	39%	39%	27%
Off Street	No. Available	278	193	163	144	130	140	162	164	192	193	231
Area 2	% Occupied	14%	21%	50%	50%	93%	93%	64%	43%	57%	36%	36%
On Street	No. Available	12	11	7	7	1	1	5	8	6	9	9
Area 3	% Occupied	14%	41%	59%	61%	67%	69%	73%	67%	57%	43%	27%
Off Street	No. Available	227	156	108	103	86	82	70	86	114	151	192
Area 3	% Occupied	16%	68%	84%	89%	100%	89%	74%	74%	74%	68%	58%
On Street	No. Available	16	8	3	2	0	2	5	5	5	6	8
Area 4	% Occupied	18%	54%	74%	81%	83%	75%	78%	61%	56%	47%	32%
Off Street	No. Available	276	157	89	63	57	84	76	132	150	178	231
Area 4	% Occupied	30%	85%	80%	85%	75%	80%	75%	65%	85%	35%	65%
On Street	No. Available	14	3	4	3	5	4	5	7	3	13	7
Area 4	% Occupied	5%	45%	80%	65%	65%	65%	50%	70%	60%	75%	35%
Regent Street	No. Available	19	11	4	7	7	7	10	6	8	5	13

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TABLE 1: % OF CAR PARKING SPACES OCCUPIED / NUMBER OF CAR PARKING SPACES AVAILABLE

		8am	9am	10am	11am	12pm	1pm	2pm	3pm	4pm	5pm	6pm
Area 1	% Occupied	14%	32%	45%	44%	42%	32%	26%	25%	19%	24%	39%
Off Street	No. Available	90	71	58	59	61	71	78	79	85	80	64
Area 1	% Occupied	17%	44%	50%	56%	72%	50%	33%	50%	44%	44%	67%
On Street	No. Available	15	10	9	8	5	9	12	9	10	10	6
Area 2	% Occupied	12%	15%	22%	23%	25%	27%	30%	23%	20%	24%	26%
Off Street	No. Available	277	269	245	242	236	229	220	243	252	240	233
Area 2	% Occupied	7%	29%	86%	43%	93%	29%	57%	36%	50%	50%	36%
On Street	No. Available	13	10	2	8	1	10	6	9	7	7	9
Area 3	% Occupied	28%	30%	57%	71%	59%	50%	30%	30%	29%	16%	13%
Off Street	No. Available	190	185	113	76	107	131	184	183	186	220	230
Area 3	% Occupied	32%	58%	84%	88%	84%	68%	74%	32%	47%	37%	37%
On Street	No. Available	13	8	3	6	3	6	5	13	10	12	12
Area 4	% Occupied	19%	39%	58%	54%	59%	47%	37%	26%	22%	19%	17%
Off Street	No. Available	275	207	141	154	139	179	213	249	265	275	279
Area 4	% Occupied	56%	80%	80%	70%	75%	60%	65%	36%	60%	55%	30%
On Street	No. Available	9	4	4	6	5	8	7	13	8	9	14
Area 4	% Occupied	25%	30%	50%	90%	65%	40%	35%	20%	5%	15%	30%
Regent Street	No. Available	15	14	10	2	7	12	13	16	19	17	14

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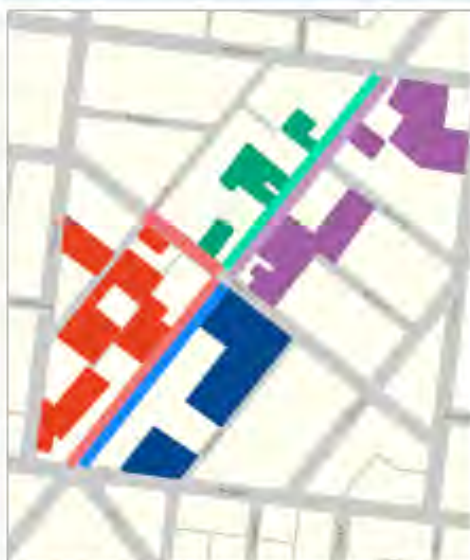
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HIGH STREET PARKING THURSDAY 7 FEBRUARY 2019



Data collected and analysed by:



Parking is most utilised at 11 am for off-street parking and 12 pm for on-street parking with an average occupancy of 31% and 25% respectively. The off-street car parking in Areas 3 and 4 had the highest off-street parking demand, with an average occupancy of 53% in both areas. On-street parking had the highest parking demand in Area 3, with high occupancy rates throughout the whole day, averaging 75%.

Area 1 – Total Car Parks	Area 2 – Total Car Parks	Area 3 – Total Car Parks	Area 4 – Total Car Parks
Off Street – 105	Off Street – 315	Off Street – 263	Off Street – 339
On Street – 18	On Street – 14	On Street – 19	On Street – 20
			Regent St – 20

TABLE 1: % OF CAR PARKING SPACES OCCUPIED / NUMBER OF CAR PARKING SPACES AVAILABLE

		8am	9am	10am	11am	12pm	1pm	2pm	3pm	4pm	5pm	6pm
Area 1	% Occupied	8%	14%	30%	41%	57%	51%	49%	44%	37%	50%	59%
Off Street	No. Available	99	90	74	62	45	51	54	59	66	53	43
Area 1	% Occupied	8%	28%	44%	83%	61%	44%	39%	39%	50%	26%	67%
On Street	No. Available	17	13	10	3	7	10	11	11	9	13	6
Area 2	% Occupied	21%	34%	45%	56%	56%	57%	49%	34%	43%	28%	34%
Off Street	No. Available	249	207	174	138	140	136	162	207	180	228	208
Area 2	% Occupied	7%	14%	29%	57%	79%	57%	64%	50%	43%	29%	50%
On Street	No. Available	13	12	10	6	3	6	5	7	8	10	7
Area 3	% Occupied	13%	43%	71%	75%	74%	59%	61%	48%	56%	46%	35%
Off Street	No. Available	230	150	75	65	69	109	102	136	116	141	172
Area 3	% Occupied	26%	89%	79%	79%	84%	79%	95%	79%	74%	84%	53%
On Street	No. Available	14	2	4	4	3	4	1	4	5	3	9
Area 4	% Occupied	15%	57%	76%	84%	73%	69%	64%	68%	61%	14%	5%
Off Street	No. Available	288	144	81	54	91	104	123	107	133	292	320
Area 4	% Occupied	25%	80%	90%	70%	65%	50%	75%	75%	75%	55%	60%
On Street	No. Available	15	4	2	6	7	10	5	5	5	9	8
Area 4	% Occupied	5%	45%	85%	75%	85%	45%	55%	60%	60%	40%	25%
Regent Street	No. Available	19	11	3	5	3	11	9	8	8	12	15

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LATEST NEWS:



THE CITY OF
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HIGH STREET PARKING SATURDAY 9 FEBRUARY 2019



Data collected and analysed by:



Parking is most utilised at 12 pm for both on-street and off-street parking, with an average of 29% and 50% parking spaces available respectively. On-street parking in Area 3 was on average more frequently occupied than other areas, with high parking occupancy between 9 am and 3 pm. Off-street parking spaces were generally less than 75% occupied across the precinct, with peak parking activity around midday. For off-street parking, Areas 1, 3 and 4 were more popular up to lunch time, and Area 2 more popular in the afternoon.

Area 1 – Total Car Parks	Area 2 – Total Car Parks	Area 3 – Total Car Parks	Area 4 – Total Car Parks
Off Street – 105	Off Street – 315	Off Street – 263	Off Street – 339
On Street – 18	On Street – 14	On Street – 19	On Street – 20
			Regent St – 20

TABLE 1: % OF CAR PARKING SPACES OCCUPIED / NUMBER OF CAR PARKING SPACES AVAILABLE

		8am	9am	10am	11am	12pm	1pm	2pm	3pm	4pm	5pm	6pm
Area 1	% Occupied	5%	25%	43%	43%	39%	33%	37%	25%	18%	18%	30%
Off Street	No. Available	100	79	60	60	64	70	66	79	86	86	74
Area 1	% Occupied	0%	17%	44%	67%	61%	22%	17%	17%	6%	22%	56%
On Street	No. Available	18	15	10	6	7	14	15	15	17	14	8
Area 2	% Occupied	15%	17%	20%	27%	29%	29%	37%	27%	22%	20%	18%
Off Street	No. Available	267	260	251	231	224	223	200	229	248	252	258
Area 2	% Occupied	14%	29%	64%	29%	71%	57%	36%	43%	50%	7%	29%
On Street	No. Available	12	10	5	10	4	6	9	8	7	13	10
Area 3	% Occupied	27%	44%	67%	63%	74%	68%	60%	48%	41%	30%	21%
Off Street	No. Available	192	148	88	96	69	84	104	137	154	183	209
Area 3	% Occupied	58%	95%	89%	84%	89%	84%	95%	68%	74%	37%	11%
On Street	No. Available	8	1	2	3	2	3	1	6	5	12	17
Area 4	% Occupied	18%	34%	46%	57%	53%	48%	41%	28%	22%	19%	17%
Off Street	No. Available	276	223	182	144	160	176	198	245	264	275	281
Area 4	% Occupied	55%	70%	85%	80%	50%	70%	75%	50%	40%	45%	50%
On Street	No. Available	9	6	3	4	10	6	5	10	12	11	10
Area 4	% Occupied	5%	30%	70%	80%	70%	70%	65%	20%	5%	0%	10%
Regent Street	No. Available	19	14	6	4	6	6	7	16	19	20	18

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LATEST NEWS:



THE CITY OF
 GREATER GEELONG

HIGH STREET PARKING THURSDAY 14 FEBRUARY 2019



Data collected and analysed by:



Parking is most utilised at 11 am for off-street spaces and 1 pm for on-street spaces, with an average occupancy of 80% and 74% respectively. Off-street parking in Area 3 had the highest off-street parking demand, averaging 61%, with the parking around Coles peaking at 91% utilised at 11 am. Area 4 had the highest on-street parking demand averaging 77% across the day.

Area 1 – Total Car Parks	Area 2 – Total Car Parks	Area 3 – Total Car Parks	Area 4 – Total Car Parks
Off Street – 105	Off Street – 315	Off Street – 263	Off Street – 339
On Street – 18	On Street – 14	On Street – 19	On Street – 20
			Regent St – 20

TABLE 1: % OF CAR PARKING SPACES OCCUPIED / NUMBER OF CAR PARKING SPACES AVAILABLE

		8am	9am	10am	11am	12pm	1pm	2pm	3pm	4pm	5pm	6pm
Area 1	% Occupied	13%	19%	33%	40%	56%	63%	38%	38%	41%	39%	67%
Off Street	No. Available	91	85	70	63	46	39	65	65	62	64	35
Area 1	% Occupied	6%	22%	50%	83%	67%	61%	61%	50%	56%	56%	78%
On Street	No. Available	17	14	9	3	6	7	7	9	8	8	4
Area 2	% Occupied	25%	36%	47%	50%	50%	53%	53%	44%	38%	32%	32%
Off Street	No. Available	237	201	168	156	159	147	148	175	194	215	215
Area 2	% Occupied	7%	0%	21%	57%	50%	63%	57%	29%	14%	29%	57%
On Street	No. Available	13	14	11	6	7	1	6	10	12	10	6
Area 3	% Occupied	24%	38%	54%	45%	46%	37%	40%	39%	25%	25%	9%
Off Street	No. Available	200	163	121	145	142	167	158	160	198	197	240
Area 3	% Occupied	56%	68%	68%	84%	79%	89%	84%	74%	88%	84%	63%
On Street	No. Available	8	6	6	3	4	2	3	5	2	3	7
Area 4	% Occupied	13%	48%	73%	87%	75%	77%	79%	71%	61%	52%	37%
Off Street	No. Available	294	177	90	43	83	77	72	97	131	161	214
Area 4	% Occupied	60%	70%	65%	80%	80%	90%	80%	75%	55%	45%	70%
On Street	No. Available	8	6	7	4	4	2	4	5	9	11	6
Area 4	% Occupied	30%	40%	75%	60%	10%	40%	65%	45%	45%	55%	35%
Regent Street	No. Available	14	12	5	8	18	12	7	11	11	9	13

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LATEST NEWS:



THE CITY OF
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HIGH STREET PARKING SATURDAY 16 FEBRUARY 2019



Data collected and analysed by:



Parking is most utilised at 11 am for both on-street and off-street parking, with an average of 38% and 53% parking spaces available respectively. On-street parking in Area 3 was on average more frequently occupied than other areas, with high parking occupancy between 8 am and 3 pm. Off-street parking spaces were generally less than 71% occupied across the precinct, with peak parking activity around midday. For off-street parking, Areas 1 and 4 were more popular up to lunch time, and Areas 2 and 3 more popular in the afternoon.

Area 1 – Total Car Parks	Area 2 – Total Car Parks	Area 3 – Total Car Parks	Area 4 – Total Car Parks
Off Street – 105	Off Street – 315	Off Street – 263	Off Street – 339
On Street – 18	On Street – 14	On Street – 19	On Street – 20
			Regent St – 20

TABLE 1: % OF CAR PARKING SPACES OCCUPIED / NUMBER OF CAR PARKING SPACES AVAILABLE

		8am	9am	10am	11am	12pm	1pm	2pm	3pm	4pm	5pm	6pm
Area 1	% Occupied	11%	31%	44%	49%	41%	30%	30%	19%	16%	22%	39%
Off Street	No. Available	93	72	59	54	62	73	74	85	88	82	64
Area 1	% Occupied	11%	17%	22%	39%	44%	39%	28%	44%	17%	39%	78%
On Street	No. Available	18	15	14	11	10	11	13	10	15	11	4
Area 2	% Occupied	18%	18%	20%	23%	27%	29%	32%	26%	21%	20%	26%
Off Street	No. Available	259	258	253	241	230	224	215	232	249	253	232
Area 2	% Occupied	21%	50%	57%	57%	71%	64%	29%	50%	29%	14%	43%
On Street	No. Available	11	7	8	6	4	5	10	7	10	12	8
Area 3	% Occupied	13%	45%	48%	68%	57%	61%	65%	62%	60%	49%	40%
Off Street	No. Available	230	145	137	83	114	103	93	100	104	133	158
Area 3	% Occupied	79%	79%	74%	89%	63%	89%	68%	53%	58%	42%	11%
On Street	No. Available	4	4	5	2	7	2	6	9	8	11	17
Area 4	% Occupied	27%	45%	63%	71%	65%	57%	49%	34%	24%	21%	18%
Off Street	No. Available	248	186	126	99	117	147	172	223	258	266	278
Area 4	% Occupied	75%	75%	70%	85%	85%	60%	75%	50%	40%	45%	10%
On Street	No. Available	5	5	6	3	3	8	5	10	12	11	18
Area 4	% Occupied	15%	40%	70%	95%	90%	90%	80%	55%	40%	30%	15%
Regent Street	No. Available	17	12	6	1	2	2	4	9	12	14	17

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 Geelong VIC 3220
 8:00am - 5:00pm

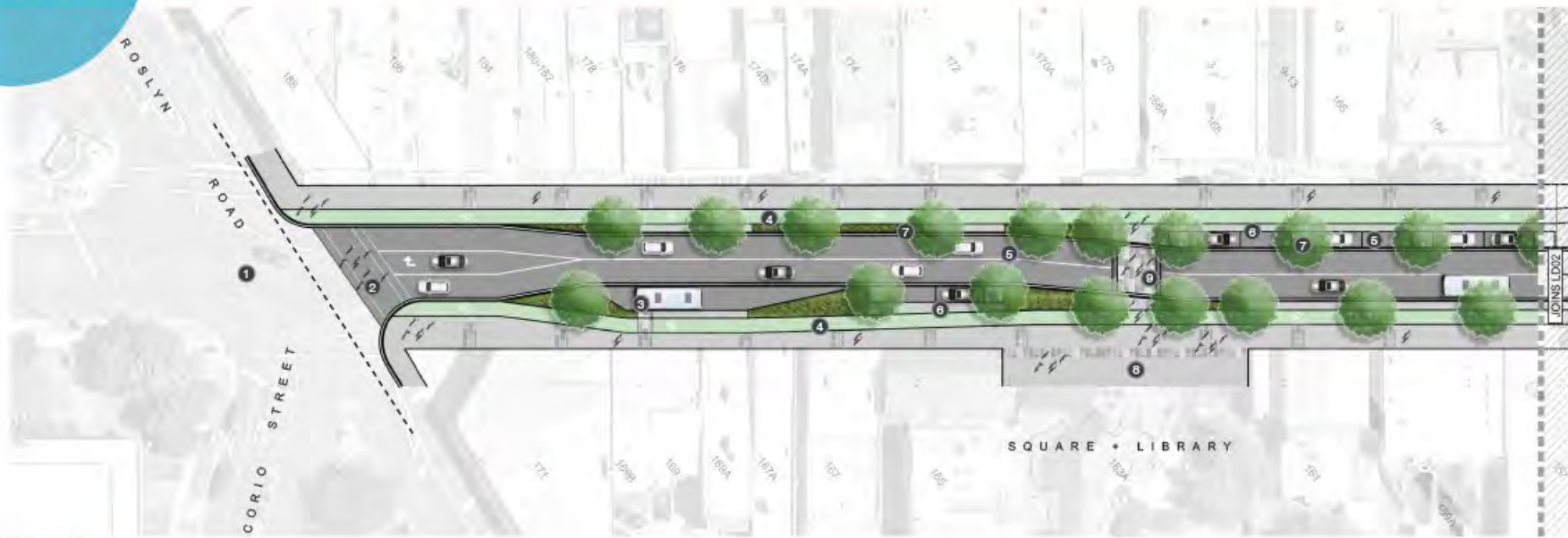
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LATEST NEWS:



2b Option 2B with Indented Bus Bays



Plan 1 of 4

LEGEND

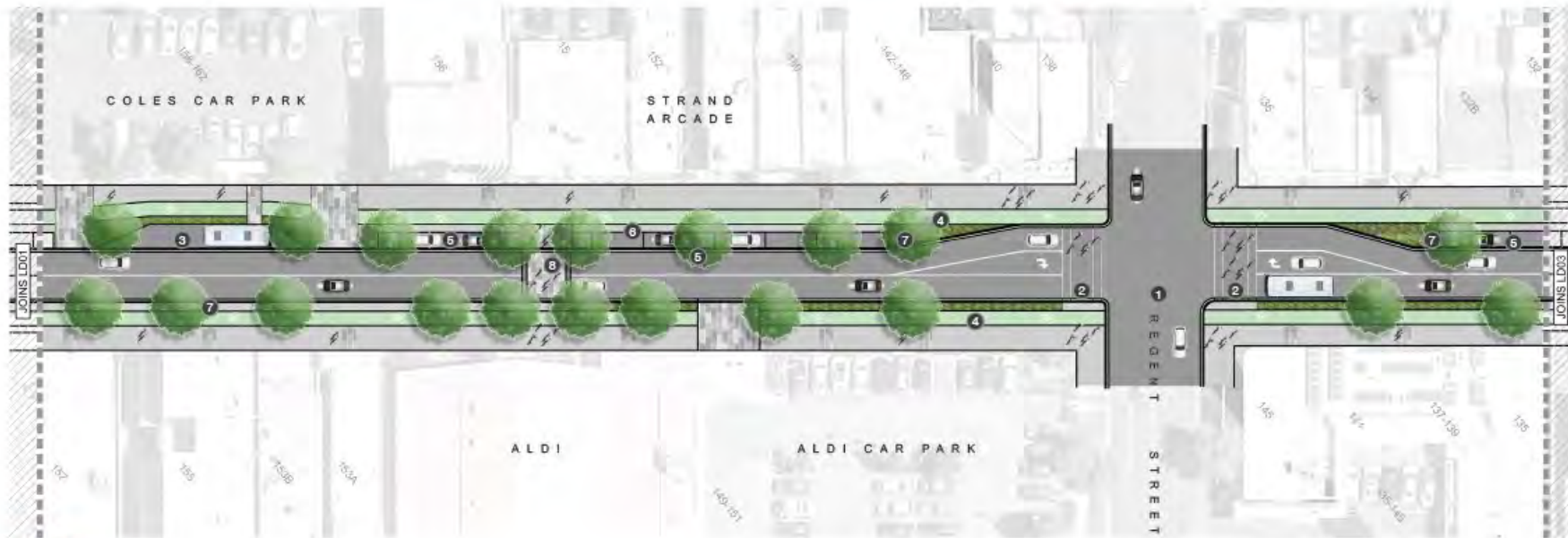
- | | | | |
|---|--|---|--|
|  | Proposed new tree |  | Traffic signal upgrade to provide head start for cyclists |
|  | Proposed road surface |  | Pedestrian crossing |
|  | Proposed cycleway |  | Bus stopping zone in carriageway |
|  | Proposed footpath |  | 1.8m separated cycleway |
|  | Proposed pedestrian crossing or driveway |  | Indented parking bays |
|  | Proposed garden bed |  | Buffer strip between parking bays and cycleway |
|  | Extent of works |  | Trees with understorey planting in outlands |
| | |  | Connection to the town square and library |
| | |  | Pedestrian crossing, raised, with special pavement treatment |



DRG NO. 305555 L01
 REV B
 DATE 16/03/2018
 DES/DOC DH
 AUTH MB

CONCEPT DESIGN - OPTION 2B WITH INDENTED BUS BAYS
 BIKE PATH REPRESENTATION PROJECT | HIGH STREET, BELMONT





Plan 2 of 4

LEGEND

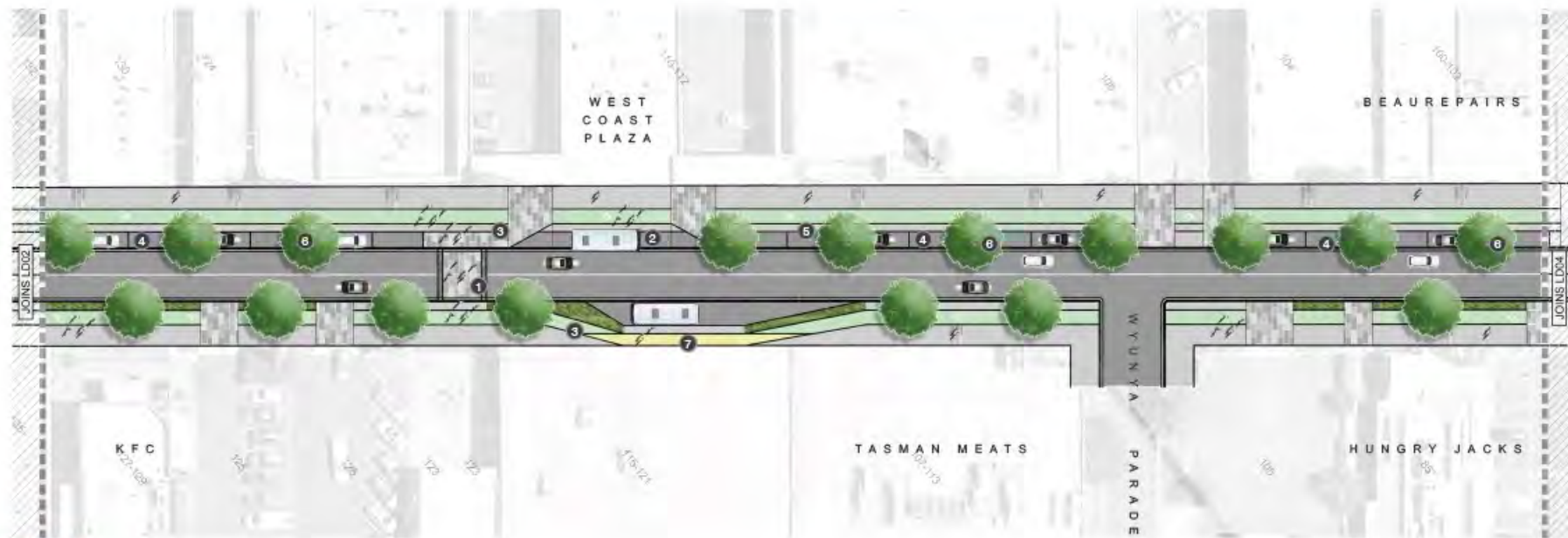
- | | | | |
|---|--|---|--|
|  | Proposed new tree |  | Traffic signal upgrade to provide head start for cyclists |
|  | Proposed road surface |  | Pedestrian crossing |
|  | Proposed cycleway |  | Bus stopping zone in carriageway |
|  | Proposed footpath |  | 1.8m separated cycleway |
|  | Proposed pedestrian crossing or driveway |  | Indented parking bays |
|  | Proposed garden bed |  | Buffer strip between parking bays and cycleway |
| | |  | Trees with understorey planting in outstands |
| | |  | Pedestrian crossing, raised, with special pavement treatment |



DRG NO.	REV.	DATE	DESIGN	AUTH.
303553 LD02	B	15/03/2019	DH	ME

CONCEPT DESIGN - OPTION 2B WITH INDENTED BUS BAYS
 BIKE PATH REPRESENTATION PROJECT | HIGH STREET, BELMONT

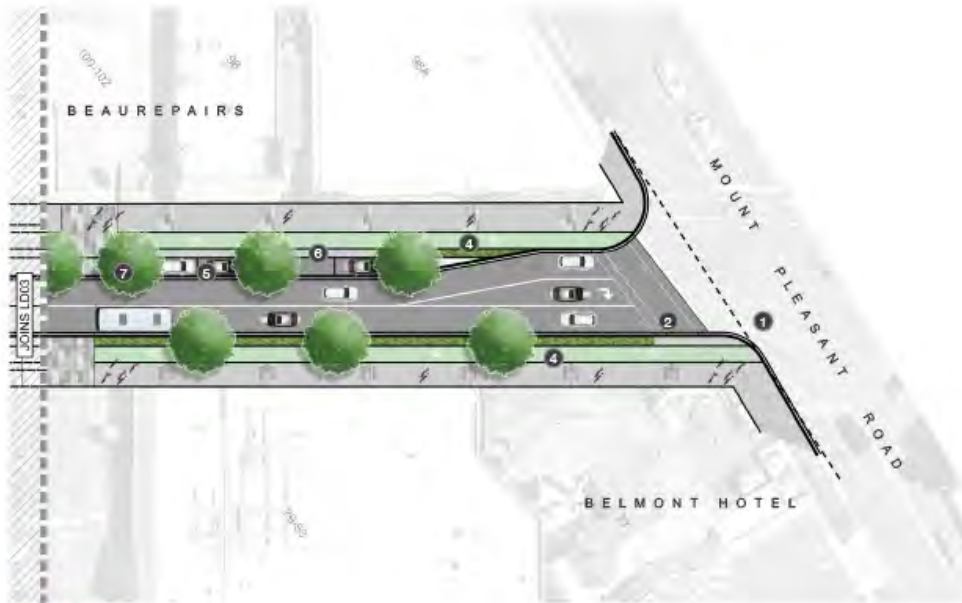




Plan 3 of 4

LEGEND

- | | | | |
|---|--|---|--|
|  | Proposed new tree |  | Pedestrian crossing, raised, with special pavement treatment |
|  | Proposed road surface |  | Bus stopping zone in carriageway |
|  | Proposed cycleway |  | 1.8m separated cycleway |
|  | Proposed footpath |  | Indented parking bays |
|  | Proposed pedestrian crossing or driveway |  | Buffer strip between parking bays and cycleway |
|  | Proposed garden bed |  | Trees with understorey planting in outstands |
| | |  | Shared path area |



Plan 4 of 4

LEGEND

- Proposed new tree
- Proposed road surface
- Proposed cycleway
- Proposed footpath
- Proposed driveway
- Proposed garden bed
- Extent of works

- 1** Traffic signal upgrade to provide head start for cyclists
- 2** Pedestrian crossing
- 3** Bus stopping zone in carriageway
- 4** 1.8m separated cycleway
- 5** Indented parking bays
- 6** Bufferstrip between parking bays and cycleway
- 7** Trees with understorey planting in outstands

New street trees, kerb and channel and indented parking bays on alternating sides of the road.
 New, off road cycleway on each side of the street.



DWG NO. 305953 LD04 REV B DATE 16/03/2019 DESIGNED DH AUTH MB

CONCEPT DESIGN - OPTION 2B WITH INDENTED BUS BAYS
 BIKE PATH REPRESENTATION PROJECT | HIGH STREET, BELMONT



CRS AITKEN AND GRZYBEK RE-ENTERED THE MEETING AT 10.33PM

4. POLICY REVIEW - COMMUNITY INVESTMENT SUPPORT FUND AND REVOCATION OF PRIVATE SPORTING INFRASTRUCTURE CAPITAL CO-CONTRIBUTION POLICY

Source: Finance & Strategy
Director: Michael Dugina
Portfolio: Finance

Purpose

1. To update the Community Investment and Support Fund (CISF) Policy and Guidelines, and revoke the Private Sporting Infrastructure Capital Co-contribution Policy.

Background

2. The Community Investment and Support Fund (CISF) policy and Guidelines were endorsed by Council on 26 June 2018. The program has been running for one year and some improvement opportunities have been identified both at a policy and procedural level.
3. The Private Sporting Infrastructure Capital Co-contribution Policy was endorsed by Council on 12 May 2015 and was due for review in 2018.

Key Matters

4. The Private Sporting Infrastructure Capital Co-contribution Policy provided that council would fund, subject to approval in the annual budget, up to 1/3 of capital works for sporting infrastructure, not on Council owned or managed land. Community based sporting clubs and organisations would fund the remainder.
5. The Private Infrastructure Policy offered no clear guidelines or eligibility criteria for clubs or organisations to approach Council for funding commitments.
6. The CISF Policy has an established application and assessment framework and clear guidelines that enable a transparent and equitable grants process supporting community groups through a single process.
7. The Community Facility Infrastructure Fund (CFIF) was one grant stream under the existing CISF Policy, however this was restricted to not for profit organisations and clubs on Council owned or managed land, thus making private clubs ineligible. This has been changed in the update to the new Policy and Guidelines.
8. Council will establish a single process under the new CISF policy, whereby clubs and organisations can apply for grants regardless of whether they occupy private or public (Council managed) land.

Cr Murnane moved Cr Kontelj seconded –

9. That Council:

- 9.1 Revoke the Private Sporting Infrastructure Capital Co-contribution Policy;**
- 9.2 Endorse the revised Community Investment and Support Fund Policy (Attachment 2);**
- 9.3 Endorse the updated Application & Assessment Framework (Attachment 3) and associated Guidelines (Attachment 4); and**
- 9.4 Endorse the updated Terms of Reference (Attachment 5).**

Carried.

Attachment 1

Financial Implications

1. Provision is being made in the 2019-20 budget for amendments to the existing grants scheme.

Community Engagement

2. Information sessions will be held for the community about the changes to CISF and additional funding opportunities. All promotional information will be updated and made available on the Geelong Australia website. Staff are available during the application process to provide advice and information to groups submitting a grant application. All applicants to the CISF are notified of the outcome of their grant application following the assessment process and the list of allocations will be reported on the Geelong Australia website.

Social Equity Considerations

3. The CISF Policy ensures equitable access to funding is available to eligible groups within our community. The program encourages applications for projects and initiatives that promote participation and inclusion across the community. The provision of grants through the CISF promotes inclusion and participation.

Policy/Legal/Statutory Implications

4. CISF Policy, framework and related guidelines provide the parameters for managing and delivering the CISF to the community. The framework and guiding documents have been developed to reflect good practice as outlined by the Australian Institute of Grants Management.

Alignment to Council Plan

5. The provision of grants through the CISF supports and encourages connection and engagement of a range of community groups and members. This aligns with the *Council Plan 2018-22* and our vision, *A Clever and Creative Future*.

Conflict of Interest

6. No officer has any known indirect or direct conflict of interest in the preparation of this report.
7. The grant program and its independent assessment, based on criteria approved by Council will protect Councillors and Officers from any direct or implied conflicts of interest.

Risk Assessment

8. Grants are governed in accordance with Council's monitoring, reporting and accountability framework. The engagement of independent assessment panel members includes processes to ensure probity and conflict of interest issues are addressed.

Environmental Implications

9. The CISF Policy and guidelines allow for consideration of environmental impacts as part of the grants process.

COMMUNITY INVESTMENT SUPPORT FUND COUNCIL POLICY

VERSION: 2

Approval Date: 30 April 2019

Approved by: Council

Review Date: 30 April 2021

Responsible Officer: Director Finance & Strategy

Authorising Officer: Chief Executive Officer

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Introduction

PURPOSE

The purpose of this policy is to outline Council's commitment to providing the community with funding for activities and programs that align with Council's strategic direction.

Annual program guidelines for all programs will detail the :

- eligibility criteria;
- application processes;
- key dates;
- assessment criteria; and
- assessment process.

SCOPE

This policy applies to all funding provided by Council through the Community Investment Support Fund (CISF) in order to guide consistent governance, administration and assessment processes.

Definitions

This section defines the key terms used in this policy.

TERMS USED IN THE POLICY

CISF

Community Investment Support Fund

City

The City of Greater Geelong organisation, led by the CEO.

Council

The City of Greater Geelong Council comprised of elected councillors and led by the Mayor.

ELT

The Executive Leadership Team of the City, as constituted from time to time.

Grant

A payment made by Council to an independent organisation or individual for a specific purpose or project that demonstrates community benefit and assists in meeting the City of Greater Geelong's strategic goals and objectives. Grants are subject to an application process and independent and generally are distributed among a range of individuals, organisations or groups.

Guidelines

The Community Investment Support Fund endorsed guidelines provide information on each competitive grant stream including eligibility, assessment criteria, timelines, reporting requirements and associated supporting information. Guideline documents have been developed for each individual competitive grant program.

Application Framework

Provides the process to guide how the fund will operate. This includes identification of themes for funding, streams of funding available and how the community can apply for and receive funding through the program.

Assessment Criteria

The weighted criteria endorsed as part of the guidelines that is used to evaluate and prioritise applications for funding.

Assessment Framework

Provides the process for assessment of grant applications to the competitive grant streams. The framework requires an assessment panel, including independent community members to make recommendations for funding to Council for endorsement. Independent panel members operate according to the Assessment Panel Terms of Reference.

Policy

The City, through the CISF, is committed to investing funds for the development of positive and beneficial projects within the community in line with Geelong's Vision, *Greater Geelong: A Clever and Creative Future*, and Council's strategic objectives as outlined in the Council Plan.

The CISF Application Framework and Assessment Framework provides the structure for establishment of processes to ensure consistency, fairness, transparency and accountability. Any review of processes must be aligned to the frameworks.

Each funding program shall operate under established guidelines that identify timelines, and mechanisms to provide status reports. Funded projects will be monitored to ensure the benefit to the community is realised.

Application to the CISF and assessment of applications for funding will be made using endorsed criteria, guidelines and assessment panel arrangements.

Recommendations for funding will be endorsed by Council.

All City employees, assessment panel members and Councillors must declare any conflict of interest when involved in the assessment and endorsement of grant applications or proposal for funds in accordance with the *Local Government Act (Vic) 1989*.

The City is committed to working together for a thriving community and the CISF enables the City to:

- Support communities to be resilient, inclusive, diverse, healthy and socially connected;
- Encourage communities to develop and implement sustainable solutions and protect the natural environment;
- Provide opportunities for people to develop ideas and participate in cultural and creative activities and events;
- Activate community spaces by supporting ideas for infrastructure that is designed for people and provide broad community benefit; and
- Provide avenues to partner with community to develop a consistent approach to get things done and collaborate to create opportunities.

PRINCIPLES

The following best practice principles and practices underpin the Community Investment & Support Fund frameworks:

- providing a mechanism that allows the City to work with community to support shared outcomes;
- providing the opportunity for community to identify and respond to local issues and priorities that link with Council vision, plans, strategies and priorities;
- enhancing and supporting community capacity and to take an active role in improving the quality of life, health and wellbeing of residents in the Greater Geelong municipality;
- recognising and fostering diversity, community involvement, inclusion and participation;
- abiding by social equity principles that seek to make access to services and facilities more equitable across Greater Geelong;
- valuing the cultural, social, economic and environmental sustainability of our municipality; and
- good governance through transparency of our priorities and processes.

GRANT PROGRAMS

Grant programs listed are current at the time of publication of this policy. The list of Grant programs will be published on the Geelong Australia website www.geelongaustralia.com.au/grants.

Grant Programs	Description
Creative Communities – Arts	Support the initiation, development and delivery of quality arts projects, enriching the cultural fabric of the Geelong region and maximising community participation in local arts activity.
Creative Communities – Festivals	Aims to strengthen community festival activities across the municipality and celebrate the diverse and unique communities within the City of Greater Geelong.
Healthy & Connected Communities – Projects	To facilitate community projects activities that will contribute to an inclusive, diverse, healthy and socially connected community.
Healthy & Connected Communities – Equipment	To assist with the cost of small equipment purchases that help community groups to deliver their services and programs, and to improve resources that support volunteer groups.
Environment & Sustainability	To assist with the cost of projects that help to achieve the goals and outcomes of Council's strategic objectives relating to environment and sustainability.
Central Geelong Heritage	To support the restoration of heritage building facades, in non-residential, non-council owned properties to improve the quality and attractiveness of streets within the Central Geelong Central Action Plan boundary.
Community Events	Encouraging and supporting local and community events as distinct from the activities in charter of Geelong Major Events
Community Infrastructure	Planning and delivery of capital works projects within the City of Greater Geelong in community and sporting facilities. Must be located on public land managed or owned by Council, or Crown land where the management of the facility is community based and there is access for the broader community
Community Private Infrastructure	Planning and delivery of capital works projects within the City of Greater Geelong in community and sporting facilities NOT located on public land managed or owned by Council, or Crown land where the management of the facility is community based, referred to as "PRIVATE" but where there is access for the broader community

Implementation of this Policy

IMPLEMENTATION FRAMEWORK

This policy is implemented through the CISF and Assessment Frameworks and Grant Guidelines:

Document	Purpose
Policy	Outlines Council's commitment to providing the community with funding for activities and programs that align with Council's strategic direction
Application Framework	Outlines the type of funding provided through the Community Investment Support Fund (CISF) (note: will not include values until after Budget Adoption)
Assessment Framework	Outlines the assessment process for Grant funding under the CISF
CISF Standard Grant Guidelines	Details Grant funding offered, application and acquittal requirements common to all grant funds – for use by applicant
Grant Program Guidelines (individual)	Details Grant funding offered, requirements, assessment criteria and information specific to that Grant program – for use by applicant in conjunction with the CISF Standard Grant Guidelines

MONITORING AND REPORTING

The Responsible Officer monitors compliance with this Policy and is responsible for reporting to Council.

CISF Funding allocations are reported to Council periodically but at least annually and published on the Geelong Australia website www.geelongaustralia.com.au.

ADVICE AND ASSISTANCE

The Responsible Officer manages the provision of advice to the organisation regarding this policy.

A person who is uncertain how to comply with this policy should seek advice from the Responsible Officer.

RECORDS

The City must retain records associated with this policy and its implementation for at least the period shown below.

Record	Retention / Disposal Authority	Retention Period	Location
Council Report	Director, Finance & Strategy	As per PRoV	EDMS – Council Meetings

REVIEW

The Council should review and, if necessary, amend this policy no later than four years after the approval date.

References

- Best Practice in Local Government Community Grants Programs (VLGA 2002)
- Australian Institute of Grants Management (AIGM) Grantmaking Took Kit
- *Charter of Human Rights and Responsibilities Act (Vic) 2006*
- *Local Government Act (Vic) 1989* – Sect 79 – Disclosure of conflict of interest

Attachments

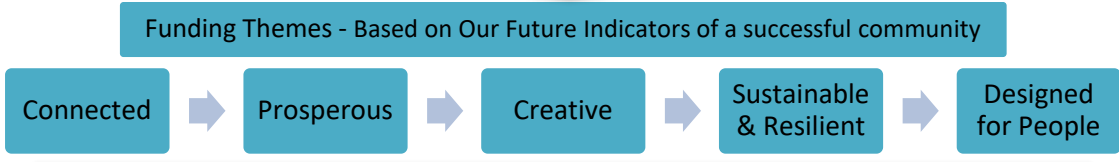
Community Investment Support Fund Application Framework (D18-202810)

Community Investment Support Fund Assessment Framework (D18-202872)

Community Investment Support Fund Assessment Panel Terms of Reference (D18-217857)

Community Investment Support Fund Guidelines

Community Investment & Support Fund (CISF) APPLICATION Framework



Funding disbursed through four main streams:

<p>Grant Programs =</p> <ul style="list-style-type: none">- Creative Communities (Arts & Festivals)- Healthy & Connected Communities<ul style="list-style-type: none">- Environment & Sustainability- Community Infrastructure Grant (formerly CFIF)<ul style="list-style-type: none">- Central Geelong Heritage- Geelong Children's Week- Geelong Seniors Festival- Community Events - (NEW TBC)	<p>Sponsorships & Donations</p>	<p>Strategic Partnerships</p>	<p>Geelong Major Events</p>
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Grants Information & Support > Grants Portal – online forms

Plan > Apply > Receive grant* > Deliver* > Report & Acquit*

** if funding request is successful*

Community Investment & Support Fund (CISF) Assessment Framework - Grant Programs

** Note: Community Events Grants – subject to approval of new budget bid for 2019/20*

Applications for grants made via <http://geelongaustralia.com.au/grants> - Smarty Grants Portal

Grants Officers collate applications, conduct eligibility check and distribute to specialist areas for review

Children's Week & Seniors Festivals grants existing 18-19 but added to framework diagram

Creative Communities (Arts & Festivals)
Arts & Culture

Healthy & Connected Communities
Connected Communities/ Healthy Communities

Environment & Sustainability
Environment & Waste

Community Infrastructure Grant
Connected Communities/ Social Planning & Investment/ Capital Projects/Property & Procurement

Central Geelong Heritage
Central Geelong & Waterfront

***Community Events (NEW TBC)**
Connected Communities/ Economic Dev. & Events/Arts & Culture

Geelong Children's Week
Family Services

Geelong Seniors Festival
Connected Communities

Specialist area officers review and prioritise

Specialist area officers review and prioritise

Independent panel convened to assess grants (as per assessment panel Terms of reference)
Specialist area officers attend to provide information on each application

Recommendations forwarded to Manager of Business Unit for review

Assessment panel makes recommendations to Council

Director of Community Life authorises and approves outcomes

Council endorses successful applications

Council report provided on outcomes

Applicants notified of outcome

THE CITY OF
GREATER GEELONG

COMMUNITY INVESTMENT & SUPPORT FUND

STANDARD GUIDELINES

COMMUNITY INVESTMENT & SUPPORT FUND (CISF)

GRANT PROGRAMS

The City of Greater Geelong standard Grant guidelines apply to all grant programs in conjunction with individual grant guidelines which detail the additional specific grant program requirements.

The CISF offers a variety of competitive grant programs for groups and organisations to undertake projects that benefit the local community.

Why Do We Provide These Opportunities?

Through providing funding support to the community it will help achieve the Greater Geelong region's 30-year community led vision: *Greater Geelong: A Clever and Creative Future* and support Council Plan 2018-22 'Putting Our Community First'

<https://www.geelongaustralia.com.au/councilplan> as identified below:



To find out more about the Greater Geelong: A Clever and Creative Future go to:

<https://www.geelongaustralia.com.au/clevercreative>

List of Grant Programs (web links to the guidelines for each specific program would also be included in the grant name column)

Each specific grant program has its own set of objectives, priority areas and criteria. The specific conditions and processes of each funding program are outlined within the respective program guidelines and are standalone documents – this table is a guiding document only.

To access specific guidelines, please go to: <https://www.geelongaustralia.com.au/grants>

Grant Name	Summary of categories available	*Who Can Apply?	How much per grant?	**When?
1. Creative Communities	<p>1. Community Arts Grants program - aims to support the initiation, development and delivery of quality arts projects, enriching the cultural fabric of the Geelong region and maximising community participation in local arts activity.</p> <p><i>A two year (Biennial) funding option of is available, disbursed across two years</i></p> <p>2. Community Festivals Grants program - aims to strengthen community festival activities across the municipality and in doing so, celebrate the diverse and unique communities within the City of Greater Geelong.</p> <p><i>A three year (Triennial) funding option may be considered for events which have operated successfully for three or more consecutive years, by invitation only</i></p> <p>3. Professional Development Grants Support selected professional and skill development for artists.</p> <p>4. Quick Response Grants support 'urgent' arts, culture and heritage projects whose timelines prevent the applicant from applying within the major Creative Communities Arts and Festivals Grants Program application period</p> <p>5.</p>	<p>1. Not for profit community organisations</p> <p>2. Not for profit community organisations</p> <p>3. Individual Artists</p> <p>4. Not for profit community organisations</p>	<p>1. tbc</p> <p>2. tbc</p> <p>3. tbc</p> <p>4. tbc</p>	<p>1. Once per financial year.</p> <p>2. Once per financial year.</p> <p>3. Opens when Community Arts & Community Festivals main grant round is closed</p> <p>4. Opens when Community Arts & Community Festivals main grant round is closed</p>
2. Healthy and Connected Communities	<p>1. Project Grants</p> <p>To facilitate community projects and activities that focus on and contribute to an inclusive, diverse, healthy and socially connected community.</p> <p>2. Equipment Grants</p> <p>To assist with the cost of small equipment purchases that help community groups to deliver their services and programs and to improve resources that support volunteer groups.</p>	<p>Not for profit community organisations</p>	<p>1. tbc</p> <p>2. tbc</p>	<p>1. Once per financial year</p> <p>2. Once per financial year</p>

List of Grant Programs (web links to the guidelines for each specific program would also be included in the grant name column)

Each specific grant program has its own set of objectives, priority areas and criteria. The specific conditions and processes of each funding program are outlined within the respective program guidelines and are standalone documents – this table is a guiding document only.

To access specific guidelines, please go to: <https://www.geelongaustralia.com.au/grants>

Grant Name	Summary of categories available	*Who Can Apply?	How much per grant?	**When?
3. Environment and Sustainability	<p>1. Environmental projects and activities</p> <p>2. Minor Environment Works</p> <p>This program considers requests that demonstrate they will help achieve the goals and outcomes of Council's strategic objectives relating to environment and sustainability.</p>	Not for profit community organisations	<p>1. \$tbc</p> <p>2. \$tbc</p>	Once per financial year.
4. Community Infrastructure	<p>1. Planning for Capital Works Projects</p> <p>2. Delivery of Capital Works Projects</p> <p>Planning and delivery of capital works projects within the City of Greater Geelong in community and sporting facilities on public land managed or owned by Council, or Crown land where the management of the facility is community based and there is access for the broader community</p>	<p>*Not for profit community organisations</p> <p>*organisations in facilities on public land managed or owned by Council</p> <p>*organisations on crown land where management of the facility is community based with access to the broader community</p> <p>*organisations in facilities NOT located on Council owned or managed land; or managed or maintained by Council and/or not based on a commercial model (for-profit)</p>	<p>Planning \$tbc</p> <p>Capital Projects \$tbc</p>	Once per financial year.

List of Grant Programs (web links to the guidelines for each specific program would also be included in the grant name column)

Each specific grant program has its own set of objectives, priority areas and criteria. The specific conditions and processes of each funding program are outlined within the respective program guidelines and are standalone documents – this table is a guiding document only.

To access specific guidelines, please go to: <https://www.geelongaustralia.com.au/grants>

Grant Name	Summary of categories available	*Who Can Apply?	How much per grant?	**When?
5. Central Geelong Heritage Fund	1. To support the restoration of heritage building facades, in nonresidential, non-council owned properties to improve the quality and attractiveness of streets within the Central Geelong Central Action Plan boundary.	Business/commercial property owners	Up to 50% of total project costs (and within the program's budget limitations)	Once per financial year.
6. Community Events	2. Encouraging and supporting local and community events as distinct from the activities in charter of Geelong Major Events	Not for profit community organisations		Once per financial year.
7. Geelong Children's Week	1. Small grants to facilitate events held during Children's Week – This is an international event designated by the United Nations, and celebrated annually in the fourth week of October.	Not for profit community organisations	\$tbc	Once per financial year – applications generally open between May and July
8. Geelong Seniors Festival	1. Small grants to facilitate events held during Geelong Seniors Festival, held annually during October. It's the largest community celebration for seniors in regional Victoria and a major partner of the statewide Victorian Seniors Festival.	Not for profit community organisations	\$tbc	Once per financial year –generally open between May and July

*Not for Profit entities must be incorporated under the Associations Incorporation Act OR supported by an Incorporated Association that is deemed to be non-profit, as classified by the Australian Taxation Office (section 103A(2) (c) of the Income Tax Assessment Act 1936)

**Subject to funding not being fully expended in any particular grant program in the first round, consideration will be made to offer a further funding round

Applying for a Grant – KEY DATES

Applications will be accepted until midnight on the final day. Incomplete or **late submissions will not be accepted.**

Please Note: Council Officer support with your application will only be available until **insert date**

GRANT	GRANT APPLICATION DATES	DATE APPLICANTS ADVISED OF OUTCOMES
2019/20 financial year	Open: TO BE CONFIRMED – 31May19?	TO BE CONFIRMED

Application Process:

- **Blue** steps are mandatory – three steps
- **Green** steps are voluntary and as required by individual applicants



Individual Grant Guidelines are available at <http://geelongaustralia.com.au/grants>

Applications must be submitted online. The City of Greater Geelong uses an online grant application service powered by SmartyGrants. If you already have a SmartyGrants account then simply use that to start your application, if you have never used SmartyGrants then you will need to create an account by visiting the website <https://geelong.smartygrants.com.au/applicant>.

Ensure that you have answered all questions and attached all necessary documents before submitting. All applications must be submitted by the closing date. Late applications will not be accepted.

Help with your application:

Information Sessions: All applicants are strongly encouraged to attend an information session before submitting an application. These sessions will provide detailed information and advice, including the online application process. They are also an opportunity to discuss your application with staff at The City of Greater Geelong.

Grant Writing Workshops: Applicants who require help with how to plan and write a grant application are encouraged to attend a workshop.

The Grants Team are also available for assistance and can be contacted on either 5272 4736 or 5272 5039 or email: communitygrants@geelongcity.vic.gov.au

If you need more help using the application form, download [Help Guide for Applicants](#)¹ or check out [Applicant Frequently Asked Questions \(FAQ's\)](#)²

General Application Requirements for all Grant Programs

- Applicants must offer a project within the City of Greater Geelong municipality.
- Applicants must have fully acquitted previous successful (funded) applications and have no outstanding debts to the City of Greater Geelong.
- Each specific grant program has its own set of objectives, priority areas and criteria and applicants are required to address the respective grant program's specific guidelines requirements when submitting an application.

Assessment Process:



- Applications are assessed against the general grant guideline and assessment criteria.
- Eligible applications are then assessed against the respective grant guidelines, assessment criteria and priority areas as detailed in the respective grant guidelines.
- Internal Officer assessment of applications (applicants may be contacted by officers during the assessment process for further clarification about their project).
- The Independent (External) Assessment panel reviews Internal Officer assessments and recommends funding allocations to the Council in a Council report.
- Council reviews funding recommendations and endorses a final list of successful applications
- Applicants are advised of the outcome of their applications as well as next steps if successful.

¹Full web link to Help Guide for Applicants: <https://applicanthelp.smartygrants.com.au/help-guide-for-applicants/>

² Full weblink to Applicant Frequently Asked Questions (FAQ's): <https://applicanthelp.smartygrants.com.au/applicant-faq's/>

- A list of grant funding allocations will be published on the Geelong Australia website – <http://geelongaustralia.com.au/grants>

Grant Allocation Information

- A single project, event, activity or program will only be funded in one grant program category within a given financial year. This means we will not fund part of a project in one grant program and part in another.
- Applications can be made across multiple grant programs for relevant and distinct projects or programs.
- Priority will be given to applicant organisations that did not receive funding in the previous financial year.
- Projects or programs that have already commenced prior to the application submission may not be eligible under some grant programs, please refer to individual grant guidelines or contact the Grants team for clarification.
- Grant amounts allocated are specific to the specific grant category as detailed in each individual program guidelines.
- Grant amounts offered to successful applicants are based on outcomes determined during the assessment process and in line with budget limitations.
- As it is a competitive process, not all applications will necessarily be funded. In some cases, applicants may also be offered partial funding to run a reduced or modified project.

Permits and Approvals

Evidence of permits or approvals (if required) must be provided with your application if you are requesting funds. Each grant program specifies the type of approvals or permits required.

Auspice Information

- If your group is a not-for-profit organisation but is not incorporated or is not one of the other types of legal entities as listed in the individual grant guidelines under “Who can apply?” you will need to find another organisation that meets the eligible status.
- You must obtain approval from that organisation to act as an ‘Auspice’ for your grant application. If this application is successful, Grant funds will be paid to the Auspice organisation for distribution to the Applicant.

- The Applicant must obtain advance approval from the organisation before listing them as Auspice. The Applicant must keep the Auspice fully informed of the details of the application and all project aspects and progress.
- In some instances an applicant might request that the Auspice provide Public Liability Insurance (PLI) for their project. Should this occur, the Applicant must obtain a PLI Certificate of Currency from the Auspice for inclusion with this application. A policy statement or receipt is NOT sufficient.
- Some Auspice organisations may charge an Auspice fee, at their discretion.

Legal and Taxation Requirements

- If required, you must arrange Public Liability Insurance to cover the activity detailed in the grant application.
- All applicants must possess an Australian Business Number (ABN) or provide a Statement by a Supplier Form available from the ATO website <https://www.ato.gov.au>
- If you do not provide either an ABN or a “Statement by a Supplier” form Council may be required to withhold the top marginal tax rate (i.e 46.5%) from your grant payment.
- A Tax Invoice will be required prior to releasing any grant funds, the Grants Team will contact successful grant applicants to arrange this at the appropriate time.
- Allocated funds must be expended within 12 months of receiving the grant, unless otherwise negotiated
- Allocations for which Council has not received a Tax Invoice will be automatically withdrawn at end of the financial year.

Funding Agreements

Successful grant applicants will be required to enter into Funding Agreement that will establish the terms and conditions of funding and set out the activity details, the deliverables and schedule of payments.

Acknowledgement, Promotion and Marketing

- Successful grant applicants must acknowledge The City of Greater Geelong as a funding source on marketing and publicity material, you will need include the City’s official logo and include the following wording: ‘This project is supported by the City of Greater Geelong through its Community Investment and Support Fund program.

- A logo will be supplied via email to successful applicants. Please contact the City's Communication and Marketing team on 5272 4803 to arrange for approval of proofs of all materials before production.
- Unauthorised use of the City of Greater Geelong logo or inappropriate attribution may result in the Funded Applicant being ineligible to apply for further grants.

Acquittal, Evaluation and Reporting

- The acquittal, evaluation and reporting requirements will be confirmed with successful applicants as relevant to individual grant programs and be reasonable and commensurate with the purpose and amount of funding.
- An online acquittal, evaluation template form will be provided to the funding recipient.
- Where progress payments form part of the funding allocation arrangement, an online Milestone Progress Report template will be provided for the funding recipient to complete to demonstrate the agreed deliverables have been achieved prior to the release of the next scheduled payment.
- Council officers may request meetings with the Applicant to check progress, or undertake an independent audit of the books and records of the Applicant as they relate directly to the grant.
- Accurate financial records of the recipient organisation must be maintained and made available to Council in the event of any further audit by Council into the use of the grant.
- Organisations that do not submit a completed acquittal/evaluation form, including provision of an accurate statement of actual expenditure of funds will be ineligible to apply to City of Greater Geelong for future grants.

Variation to Funded Projects

- Projects are funded for delivery as described in the Funding Agreement. You must seek approval in writing from the City if changes need to be made. This includes delays to the original completion date or the ability to fully expend the grant funds within the agreed timeframes.
- If a project is to be discontinued or the grant funds will no longer be required the funds will be required to be repaid to the City.

Please contact the Grants Team to discuss any changes to your project.

Privacy Information

- The personal information on Grant Application Forms is collected by Council for the primary purpose of processing your grant application. Should you wish to access this information, you may contact Council on 5272 5272.
- Council will publicly report grants awarded on an annual basis.

Budget

The budget section in the application form is provided in two parts. List ALL project costs, and attach quotes from suppliers/contractors where possible. (add extra rows if needed).

Part (a) Income and Expenditure - MUST:

- Be balanced i.e. the Total Income must be the same figure as Total Expenses.
- Show specifically what grant funds will be spent on.
- Show the Applicant contribution to the project cost
- Other items you may wish to include in your budget

Part (b) In-kind Contributions - refers to FREE labour, goods or services received or anticipated.

- The suggested figure to estimate voluntary labour is \$20 per hour.
- Provide details of the in-kind eg. donated equipment; assistance from volunteers
- Information should be as accurate as possible.

CONTACT INFORMATION

To discuss your proposed project or for help and support in accessing the online application form and general process information, please contact our Grants Team on 5272 5039 or 5272 4736 or email communitygrants@geelongcity.vic.gov.au

OTHER CITY OF GREATER GEELONG FUNDING OPTIONS

There are a variety of fund programs under the Community Investment and Support Fund. For more information, go to: <http://www.geelongaustralia.com.au/grants>

COMMUNITY INVESTMENT & SUPPORT FUND CREATIVE COMMUNITIES – ARTS GRANTS



The Creative Communities – Arts Grant program is part of the Community Investment and Support Fund (CISF) offered by the City for community groups and organisations to undertake projects that benefit the local community. Please refer to the [City of Greater Geelong Standard Grant guidelines](#) for standard requirements common to all grant programs in conjunction with the following guideline specific to the Creative Communities - Arts Grant program.

The Creative Communities – Arts grant program is aligned to the *Greater Geelong: A Clever and Creative Future, City Plan* and references the City's designation as a UNESCO City of Design. <https://www.geelongcityofdesign.com.au/>.

The Creative Communities - Arts Grants Program is underpinned by the following Strategic Directions.

'Community Wellbeing' Priority Areas:

- 'Connected, Creative and Strong Communities'

'Growing Our Economy' Priority Areas:

- 'A Prosperous and Innovative Geelong',
- 'A Successful and Vibrant City Centre' and
- Greater Geelong is a Leading City for Tourism, Arts, Culture and Events'.

WHAT ARE COMMUNITY ARTS GRANTS?

- The Community Arts Grants program aims to support the initiation, development and delivery of quality arts projects, enriching the cultural fabric of the Geelong region and maximising community participation in local arts activity.
- We look for projects that assist the City to build cultural strengths, connect communities through the arts and heritage, and raise the profile of the Geelong municipality as a creative region.
- The program is structured to enable a wide range of arts and cultural groups to obtain a share of an annual allocation of \$120,000 of grant funds, for a varied range of projects spanning all arts genres.
- Eligible organisations may apply for activities that will take place within the Greater Geelong municipality, and/or benefit the cultural life of the Geelong community.
- Projects that are the same or similar to a previous year's application cannot be assured repeat funding and to ensure that funds distributed equitably, new or one off projects are our priority.

WHAT ARE THE KEY DATES FOR APPLICATIONS?

Applications will be accepted until 5.00pm on the final day. **Incomplete or late submissions of applications will not be accepted.**

Grant Round 1 2019/20	Grant Application Dates	Date Applicants advised of outcomes
Creative Communities – Arts Grants - Main Round	From 9.00am 29th May 2019 to midnight 16th August 2019 - TO BE CONFIRMED	31 May 2019 – TO BE CONFIRMED
Creative Communities Arts (Quick Response) and Creative Communities (Professional Development)	TO BE CONFIRMED	Within (approx) four weeks from submission date

Please Note: If you are receiving external support to write this grant, the applicant must actively participate in developing the ideas and the application process.

WHO CAN APPLY?

ORGANISATION CATEGORY	YES	NO
Not for Profit, incorporated bodies, cooperatives or associations	✓	
Government schools (<i>where funded activity is conducted with wider community participation and external to school grounds and curriculum only</i>)	✓	
Registered charitable organisations – Refer to Australian Charities and Not for Profit Commission.	✓	
Groups with an eligible auspice. (<i>see 'what is an auspice'</i>)	✓	
Groups that have engaged individual Professional Artist/s to facilitate community arts projects on their behalf. In this instance the organisation is considered to be the applicant.	✓	
Unincorporated bodies with an auspice	✓	
Individuals (<i>May be eligible under 'Professional Development grant stream'</i>)		✗
Commercial entities, businesses and sole traders		✗
Organisations with outstanding debts or arrears to the City of Greater Geelong.		✗
Organisations/groups that have not provided a satisfactory Evaluation/Acquittal form to the City of Greater Geelong for any previous funding received from Council from any funding program. This includes organisations that have acted as an Auspice body for an unincorporated group. (<i>For Acquittal enquiries contact the Arts & Culture Department on 03 5272 4703</i>)		✗
Organisations that have already received funds from Council for the same project in the same financial year. (<i>Some exceptions may be considered</i>) Please check with the Arts & Culture Department on 03 5272 4703		✗

HOW MUCH CAN YOU APPLY FOR?

Community Arts Grants (Arts Project) are amounts of up to \$6,000.

A two year (Biennial) funding option of up to \$12,000 is available, disbursed across two years (max \$6,000 per year), for particularly large projects with two distinct phases. For example: planning phase for community consultation and research etc. followed by a delivery phase for production and public outcome.

Note: Applications that are not considered to have a sufficiently strong case for biennial funding may be considered for single year funding. In this instance an officer will contact you discuss this shift; scoring of your application will not be adversely affected.

NOTE: Contribution to the project by the (Applicant) organisation: It is desirable to ensure that the success of your project does not depend entirely on receiving a City of Greater Geelong grant. Your response to 'contribution to the project' should include comment about how you will proceed if other funding applications are not successful, and reference any other external funding or sponsorship you are applying for.

PERMITS & APPROVALS

Public Art Installation – contact Council's Public Art Officer on 03 5272 4704.

WHAT CAN YOU APPLY FOR?

This table identifies ideas and examples of the types of initiatives and projects that will be considered for funding and the types of projects that will not be considered and under this program. All projects with an arts and culture focus which occur within the Greater Geelong municipality will be considered. However the most successful projects are ones that seek to enhance local identity and cultural life.

PROJECT TYPE	YES	NO
• Creation and or delivery of original performance works – all disciplines	✓	
• Development costs for scripts and publications.	✓	
• Preparation of business cases, and business plans for large-scale arts activities.	✓	
• Creation and delivery of Workshops, Information Sessions, Seminars and Event Series' of an arts and cultural nature that are not the core business of the applicant.	✓	
• Activities that encourage collaboration between arts organisations and other (arts or non-arts) communities.	✓	
• Non-festival cultural activities.	✓	
• Installations and exhibitions.	✓	
• Costs related to arts workshops and community arts events.	✓	
• Project-based Professional artist fees (<i>not wages or salaries</i>)	✓	
• Project specific hire of equipment e.g. sound equipment, instruments, mobile staging etc.	✓	
• Art making materials	✓	
• Project launch costs	✓	
• Activities that involve schools/learning organisations but that are conducted outside the school, and primarily for the benefit of the wider community.	✓	
• Activities that could be considered core business i.e. those associated with the application organisation's normal or day-to-day operation (<i>including regular projects and activities administration, staff salaries, insurances and permit costs</i>).		✗
• Programs or activities that could potentially commit Council funding on an ongoing basis.		✗
• Requests for retrospective purchases or projects or where activities commence prior to being acknowledged as successful (<i>This does not include any planning or preparation that does not require the commitment of funds</i>).		✗
• Activities that take place outside the City of Greater Geelong. (<i>Where activities have outcome/s that occur outside the Municipality, only the portion taking place within Greater Geelong is eligible</i>).		✗
• Fundraising events. e.g. Fetes, markets, fun runs, concerts, competitions, and other activities where the main aim is to directly fundraise for a particular charity or cause.		✗
• Projects that have already received support from, and/or meet the criteria of another City of Greater Geelong funding program in the same financial year.		✗
• Prizes, gifts, awards, or sponsorship costs. e.g. Trophies, medals, money, vouchers etc.		✗
• Some touring shows or performances of previously published works may be considered core business of the application (contact the Arts & Culture Department)		✗
• Capital Works – includes building, renovations, refurbishments to the inside of outside of a building or to any outdoor spaces such as playgrounds, sporting groups, parts or reserves etc.		✗
• Purchase (not hire) of equipment for ongoing use including hand tools, pre-made costumes.		✗
• Professional Development Training for artists and volunteers (may be eligible under the Creative Communities Professional Development Grant category)		✗
• Activities that may be covered by Federal or State Education Training funding – e.g. school fete activities based on school grounds (<i>except activities that involve schools/learning organisations but that are conducted in, and primarily and for the benefit of the wider community</i>).		✗

HOW ARE APPLICATIONS ASSESSED?

Eligible applications will be assessed against the Criteria in the below table.

It is important to note that:

- meeting all criteria does not guarantee that an application will be successful.
- there is no guarantee that activities which have previously attracted funding will be funded again.
- preference is given to innovation, new original work and activities demonstrating significant development in design, quality and/or quantity.

ASSESSMENT CRITERIA TABLE	
KEY CRITERIA AND WEIGHTING %	KEY INDICATORS – (what we look for when assessing an application)
WELL PLANNED PROJECT – 25%	<p>Project Rationale</p> <ul style="list-style-type: none"> • Considers the need and reasons for doing it. Includes estimated number, gender, age and location/region of those participating in the project. • Considers how it fits within City of Greater Geelong strategic directions <p>Well Scoped Project and Sound Budget</p> <ul style="list-style-type: none"> • Demonstration that project is well planned and scoped. Where relevant, evidence of plans, required permits and approvals should be provided. • Provision of a clear, well balanced budget that details total project costs and all income sources relevant to the project. Where relevant, written quotes should be provided. Demonstrated capacity of the applicant organisation to support delivery of the project.
COMMUNITY IMPACT – 40%	<p>To assist to determine the level of community benefit, the following three main elements will be considered:</p> <p>Creative – 20%</p> <ul style="list-style-type: none"> • Considers how the project provides opportunities that strengthen and express the unique character of the City of Greater Geelong by developing clever, creative activities and ideas. • Considers the artistic, cultural and heritage merit of the specific activities that will take place, the involvement of local professional artists (artists/arts practitioners who charge for their work) and non-professional artists who will be engaged on this project <p>Connected - 10%</p> <ul style="list-style-type: none"> • Considers how the project increases community access, equity, participation and demonstrates collaboration between groups. <p>Healthy and Strong – 10%</p> <ul style="list-style-type: none"> • Considers how the project will enhance health, wellbeing, diversity and quality of life for Greater Geelong communities by creating new or enhancing existing opportunities and capacities (awareness, knowledge, skills, resources). • Considers how the project encourages healthy environments for physical activity and infrastructure to support healthy living.

ENVIRONMENTAL IMPACT – 15%	<ul style="list-style-type: none"> • Considers how the project positively impacts on the built and natural environment. • Considers how the project minimises our environmental footprint, including developing waste wise events.
ECONOMIC IMPACT – 20%	<ul style="list-style-type: none"> • Considers the direct or indirect impact on local economic growth, business and/or organisational capacity. • Considers how the project contributes to the City of Greater Geelong goals of a vibrant and prosperous community. <p><i>For example, this could include activities that are aimed at one or more of the following:</i></p> <ul style="list-style-type: none"> • attracting new residents, visitors and/or audiences • contributing towards Greater Geelong being a leading city for tourism, arts, culture and heritage events • supporting the local economy • strengthening an organisation's governance, structure, and/or financial capacity • provision or generation of additional services for the community increasing or enhancing volunteering • includes estimated value of in-kind/volunteer hours, goods and services.
TOTAL 100%	

CONTACT INFORMATION

To discuss your proposed project or for help and support in accessing the online application form and general process information, please contact our Grants Team on 5272 5039 or 5272 4736 or email communitygrants@geelongcity.vic.gov.au

OTHER CITY OF GREATER GEELONG FUNDING OPTIONS

There are a variety of fund programs under the Community Investment and Support Fund. For more information, go to: <http://www.geelongaustralia.com.au/grants>

COMMUNITY INVESTMENT & SUPPORT FUND CREATIVE COMMUNITIES – FESTIVALS GRANTS



The Creative Communities – Festivals Grant program is part of the Community Investment and Support Fund (CISF) offered by the City for community groups and organisations to undertake projects that benefit the local community. Please refer to the ***City of Greater Geelong Standard Grant guidelines*** for standard requirements common to all grant programs in conjunction with the following guideline specific to the Creative Communities – Festivals Grant program.

The Creative Communities – Festivals grant program is aligned to the ***Greater Geelong: A Clever and Creative Future, City Plan*** and references the *City's designation as a UNESCO City of Design*. <https://www.geelongcityofdesign.com.au/>.

The Creative Communities – Festivals Grants Program is underpinned by the following Strategic Directions.

'Community Wellbeing' Priority Areas:

- 'Connected, Creative and Strong Communities'

'Growing Our Economy' Priority Areas:

- 'A Prosperous and Innovative Geelong',
- 'A Successful and Vibrant City Centre' and
- Greater Geelong is a Leading City for Tourism, Arts, Culture and Events'.

WHAT ARE COMMUNITY FESTIVALS GRANTS?

- The Community Festivals Grants Program aims to strengthen community festival activities across the municipality and in doing so, celebrate the diverse and unique communities within the City of Greater Geelong.
- The Program is available to groups seeking to develop small to moderate sized festivals which celebrate local or community identity, provide a diverse range of arts activities in accessible locations, and enrich the cultural life of the Geelong community.
- Eligible organisations may apply for activities that will take place within the Greater Geelong municipality, and which demonstrate benefit to the cultural life of the Geelong community.

IS YOUR EVENT A COMMUNITY FESTIVAL?

It is important to ensure that your event is a Community Festival as opposed to an arts project or major event. For the purposes of this program, a Community Festival is defined as:

- Primarily focused on meeting the arts cultural and heritage needs of the local community rather than a non-local audience.
- Celebrates local identity and uniqueness of place.
- Provides opportunities for community arts and cultural development.
- Community participation is evident in the planning process.
- Offers a diverse range of cultural experiences and activities.
- Utilises space in a creative or different manner than that intended as its primary purpose eg. parks or a foreshore.
- Is widely accessible and able to attract a broad range of participation and attendance.

WHAT ARE THE KEY DATES FOR APPLICATIONS?

Applications will be accepted until 5.00pm on the final day. **Incomplete or late submissions of applications will not be accepted.**

Grant Round 1 2019/20	Grant Application Dates	Date Applicants advised of outcomes
Creative Communities – Festivals Grants - Main Round	From 9.00am 29th May 2019 to midnight 16th August 2019 - TO BE CONFIRMED	31 May 2019 – TO BE CONFIRMED
Creative Communities (Quick Response)	TO BE CONFIRMED	Within (approx) four weeks from submission date

Please Note: If you are receiving external support to write this grant, the applicant must actively participate in developing the ideas and the application process

WHO CAN APPLY?

ORGANISATION CATEGORY	YES	NO
Not for Profit, incorporated bodies, cooperatives or associations	✓	
Government schools (<i>where funded activity is conducted with wider community participation and external to school grounds and curriculum only</i>)	✓	
Registered charitable organisations– Refer to Australian Charities and Not for Profit Commission.	✓	
Groups with an eligible auspice. (see ‘what is an auspice’)	✓	
Unincorporated bodies with an auspice	✓	
Individuals		✗
Profit making organisations including commercial entities, businesses and sole traders		✗
Organisations with outstanding debts or arrears to the City of Greater Geelong.		✗
Organisations/groups that have not provided a satisfactory Evaluation/Acquittal form to the City of Greater Geelong for any previous funding received from Council from any funding program. This includes organisations that have acted as an Auspice body for an unincorporated group. (<i>For Acquittal enquiries contact the Arts & Culture Department on 03 5272 4703</i>)		✗
Organisations that have already received funds from Council for the same project in the same financial year. (<i>Some exceptions may be considered. Please check with the Arts & Culture Department on 03 5272 4703</i>)		✗

HOW MUCH CAN YOU APPLY FOR?

Community Festivals Grants are amounts of up to \$6,000.

A three year (Triennial) funding option may be considered for events which have operated successfully for three or more consecutive years, by invitation only from the Arts & Culture Department. A higher level of funding may be considered for these events, determined by the scope and capacity of the festival. Triennial applications are based on a business case model, and are subject to annual evaluation and review. Prospective applicants will be invited to present a submission for consideration.

NOTE: Contribution to the activity by the (Applicant) organisation: It is desirable to ensure that the success of your project does not depend entirely on receiving a City of Greater Geelong grant. Your response to 'contribution to the project' should include comment about how you will proceed if other funding applications are not successful, and reference any other external funding or sponsorship you are applying for.

PROFIT

- Making a profit from your activity is acceptable, provided you have used all grant funds strictly for the purpose for which they were approved.

PERMITS & APPROVALS

- **Public Art Installation** – contact Council's Public Art Officer on 03 5272 4704.

WHAT CAN YOU APPLY FOR?

This table identifies ideas and examples of the types of initiatives and projects that will be considered for funding and the types of projects that will not be considered and under this program. All festival activities with an arts and culture focus which occur within the Greater Geelong municipality will be considered, however the most successful projects are ones which seek to enhance local identity and cultural life.

PROJECT TYPE	YES	NO
• Innovative arts activities not currently being presented as part of the festival.	✓	
• Professional Artist fees e.g. Musicians, Artistic Director, etc.	✓	
• Expenses incurred for the provision of workshops	✓	
• Materials for art installations, performance art, etc.	✓	
• Venue hire (for the period of the event i.e. not ongoing).	✓	
• Equipment rental essential to the festival program.	✓	
• Advertising and promotional expenses.	✓	
• Cost of development of professional Business Plans pertaining to the development for your event.	✓	
• Food items, where provision of this food is integral to the cultural significance of the program e.g. Cross-cultural learning through provision of an international cooking class.	✓	
• Community engagement activities for research purposes	✓	
• Core business costs associated with the daily operations of the festival organisation (<i>including administration and staff salaries and wages</i>).		✗
• Festivals whose primary participants or target audience is core business (<i>e.g. school event, where primary target audience is students/parents</i>).		✗
• Festival activities that commence prior to this application being received by Council, or acknowledged as successful (<i>to ensure that community organisations do not place themselves at financial risk</i>). This does not include any planning or preparation that does not require the commitment of funds.		✗
• Events that take place outside the City of Greater Geelong.		✗
• Fundraising events. e.g. Fetes, markets, fun runs, concerts, competitions, and other activities where the main aim is to directly fundraise for a particular charity or cause.		✗
• Festivals/events that have already received support from, and/or meet the criteria of another City of Greater Geelong funding program.		✗
• Prizes, gifts, awards, or sponsorship costs. e.g. Trophies, medals, money, vouchers etc.		✗
• Capital Works – includes building, renovations, refurbishments to the inside of outside of a building or to any outdoor spaces such as playgrounds, sporting groups, parts or reserves etc.		✗
• Purchase (not hire) of equipment for ongoing use including hand tools, pre-made costumes.		✗
• Professional Development Training for artists and volunteers (<i>may be eligible under the Community Arts Professional Development Grant category</i>)		✗
• Activities that may be covered by Federal or State Education Training funding – e.g. school fete activities based on school grounds (<i>except activities that involve schools/learning organisations but that are conducted in, and primarily and for the benefit of the wider community</i>).		✗
• Catering costs where provision of food is not considered integral to the cultural nature of the project (<i>e.g. Food and drink provided at a launch event</i>).		✗
• A concert or series of performances to be held in a theatre or outdoor venue. (<i>May be eligible under Arts Grants Program</i>)		✗

HOW ARE APPLICATIONS ASSESSED?

Eligible applications will be assessed against the Criteria in the below table.

It is important to note that:

- meeting all criteria does not guarantee that an application will be successful.
- there is no guarantee that activities which have previously attracted funding will be funded again.
- preference is given to innovation, new original work and activities demonstrating significant development in design, quality and/or quantity.

ASSESSMENT CRITERIA TABLE	
KEY CRITERIA AND WEIGHTING %	KEY INDICATORS – (what we look for when assessing an application)
WELL PLANNED PROJECT – 25%	<p>Project Rationale</p> <ul style="list-style-type: none"> • Considers the need and reasons for doing it. Includes estimated number, gender, age and location/region of those participating in the project. • Considers how it fits within City of Greater Geelong strategic directions <p>Well Scoped Project</p> <ul style="list-style-type: none"> • Demonstration that project is well planned and scoped. Where relevant, evidence of plans, required permits and approvals should be provided. • Demonstrated capacity of the applicant organisation to support delivery of the project.
COMMUNITY IMPACT – 40%	<p>To assist to determine the level of community benefit, the following three main elements will be considered:</p> <p>Creative – 20%</p> <ul style="list-style-type: none"> • Considers how the activity provides opportunities that strengthen and express the unique character of the City of Greater Geelong by developing clever, creative activities and ideas. • Considers the artistic, cultural and heritage merit of the specific activities that will take place, the involvement of local professional artists (artists/arts practitioners who charge for their work) and non-professional artists who will be engaged on this project <p>Connected - 10%</p> <ul style="list-style-type: none"> • Considers how the activity increases community access, equity, participation and demonstrates collaboration between groups. <p>Healthy and Strong – 10%</p> <ul style="list-style-type: none"> • Considers how the activity will enhance health, wellbeing, diversity and quality of life for Greater Geelong communities by creating new or enhancing existing opportunities and capacities (awareness, knowledge, skills, resources). • Considers how the activity encourages healthy environments for physical activity and infrastructure to support healthy living.

ENVIRONMENTAL IMPACT – 15%	<ul style="list-style-type: none"> • Considers how the activity positively impacts on the built and natural environment. • Considers how the activity minimises our environmental footprint, including developing waste wise events.
ECONOMIC IMPACT – 20%	<ul style="list-style-type: none"> • Considers the direct or indirect impact on local economic growth, business and/or organisational capacity. • Considers how the activity contributes to the City of Greater Geelong goals of a vibrant and prosperous community. <p><i>For example, this could include activities that are aimed at one or more of the following:</i></p> <ul style="list-style-type: none"> • attracting new residents, visitors and/or audiences • contributing towards Greater Geelong being a leading city for tourism, arts, culture and heritage events • supporting the local economy • strengthening an organisation's governance, structure, and/or financial capacity • provision or generation of additional services for the community increasing or enhancing volunteering • includes estimated value of in-kind/volunteer hours, goods and services.
TOTAL 100%	

CONTACT INFORMATION

To discuss your proposed project or for help and support in accessing the online application form and general process information, please contact our Grants Team on 5272 5039 or 5272 4736 or email communitygrants@geelongcity.vic.gov.au

OTHER CITY OF GREATER GEELONG FUNDING OPTIONS

There are a variety of fund programs under the Community Investment and Support Fund. For more information, go to: <http://www.geelongaustralia.com.au/grants>

COMMUNITY INVESTMENT & SUPPORT FUND

HEALTHY AND CONNECTED COMMUNITIES GRANT PROGRAM GUIDELINES



The Healthy and Connected Communities Grant program is part of the Community Investment and Support Fund (CISF) offered by the City for community groups and organisations to undertake projects that benefit the local community. Please refer to the [***City of Greater Geelong Standard Grant guidelines***](#) for standard requirements common to all grant programs in conjunction with the following guideline specific to the Healthy and Connected Communities Grant program.

WHAT IS THE HEALTHY AND CONNECTED COMMUNITIES GRANT PROGRAM?

It is one of several grant programs offered under the Community Investment and Support Fund (CISF) aimed at contributing to the elements of a successful community.

Funding applications will be considered from not for profit community groups and organisations who undertake programs or activities that support the community to be healthy and provide a sense of well-being and connection.



We are looking for projects that contribute to an Inclusive, diverse, healthy and socially connected community

WHO CAN APPLY?

This table identifies the types of organisations that are eligible and those that are not eligible to receive funding from this grant program. Please note: If you are receiving external support to write this grant, the applicant must actively participate in developing the ideas and the application process.

APPLICANT TYPE	YES	NO
Not for Profit, incorporated bodies, cooperatives or associations	✓	
Registered charitable organisations– Refer to Australian Charities and Not for Profit Commission.	✓	
Government Schools/Learning institutions – (only where the project is not curriculum based or where the activity or benefit is not confined to the learning institution but is for the primary benefit is for the wider community)	✓	
Services and organisations that are the responsibility of other local or levels of governments or other Council Departments		X
Unincorporated bodies (for unincorporated groups you may wish to appoint an <i>Auspice*</i>).		X
Individuals		X
Profit making organisations including commercial entities, businesses and sole traders		X
Organisations with outstanding debts or arrears to the City of Greater Geelong		X
Organisations that have not provided a satisfactory Evaluation/Acquittal form for any previous funding received from Council. This includes organisations that have acted as an <i>Auspice</i> body for an unincorporated group		X
Organisations that have already received funds from Council from this program within the current financial year		X

*Applicants who received funding from this grant program in the previous financial year will be given a lower priority.

HOW MUCH CAN YOU APPLY FOR?

The Healthy and Connected Communities Grant Program offers two categories to choose from:

CATEGORIES*	TITLE	DESCRIPTION	MAX.GRANT APPLICATION (PER APPLICANT)
CATEGORY 1	Project Grants	For the delivery of responsive community projects, programs, activities and small community forums or events that focus on improving health, wellbeing and capacity building that benefit the broader community.	\$6,000
CATEGORY 2	Equipment Grants	To assist with the cost of small equipment purchases that help community groups to either: Deliver services and programs; improve health and safety outcomes; or improve resources that support volunteer groups.	\$2,000

* Only one of the above categories can be selected per application and organisation.

WHAT CAN YOU APPLY FOR? The following table provides a checklist of the types of projects that we will consider. The list of the types of projects that will be considered is not exhaustive and is a guide only. To see what types of projects funded in the past go to <http://geelongaustralia.com.au/grants> to view a list of previous successful applicants. Check with the grants staff to see if your project idea fits with the guidelines – see contact details on the last page.

PROJECT TYPE	YES	NO
CATEGORY 1 – PROJECT GRANTS		
<ul style="list-style-type: none"> Initiatives that promote healthy lifestyles such as those that increase community participation in physical activities, recreational pursuits or promote and improve healthy eating. 	✓	
<ul style="list-style-type: none"> Initiatives aimed at improving mental health and wellbeing outcomes in the community. 	✓	
<ul style="list-style-type: none"> Community celebrations or events that mark a specific milestone, significant anniversary or promote community inclusion and social connections. 	✓	
<ul style="list-style-type: none"> Activities that strengthen community relationships and encourage active participation in community life. 	✓	
<ul style="list-style-type: none"> Initiatives that compliment or support existing programs, or strategies that aim to raise awareness or address complex social issues. For example this could include issues around discrimination, gender equality, family violence or community safety etc. 	✓	
<ul style="list-style-type: none"> Initiatives that address specific needs of Aboriginal, multicultural and new arrival communities; LGBTQI people; children; young people; seniors, and people with disabilities. 	✓	
<ul style="list-style-type: none"> Projects that aim to increase community knowledge and capacity to use and embrace digital technologies and contribute to lifelong learning. 	✓	
<ul style="list-style-type: none"> Initiatives that provide capacity building and community group governance strengthening and training opportunities for volunteers 	✓	
<ul style="list-style-type: none"> Establishment costs associated with setting up a new community group. 	✓	
<ul style="list-style-type: none"> Development of strategic or business plans to facilitate and assist community groups to identify and achieve goals and objectives consistent with their charter. 	✓	
CATEGORY 2: EQUIPMENT GRANTS		
<ul style="list-style-type: none"> Small equipment purchases that help community groups to either: Deliver services and programs; improve health and safety outcomes or improve resources that support volunteer groups. (for amounts of up to \$2,000. (Equipment must remain the property of the applicant organisation and be located within the City of 	✓	
CATEGORIES 1 & 2		
<ul style="list-style-type: none"> Staff salaries and wages (we will consider funding, for the purposes of assisting with specific proposed project, costs to engage an external facilitator, consultant or contractor who can supply and ABN and written quotations) 		X
<ul style="list-style-type: none"> Administration costs and insurances (exceptions will be considered if the project is to establish a new community group) 		X
<ul style="list-style-type: none"> Existing events, activities services and programs that are ongoing. This includes those that have already commenced. <p><i>(Note: we will only fund projects on a one-off basis. If the project will be ongoing or recurrent it cannot rely</i></p>		X
<ul style="list-style-type: none"> Requests for retrospective purchases or projects. (This does not include any planning or preparation that does not require the commitment of funds). 		X
<ul style="list-style-type: none"> Projects that duplicate or do not link with developed strategies of other local service responses (unless evidence of need, coordination and cooperation is demonstrated) 		X
<ul style="list-style-type: none"> Fundraising events. e.g. Fetes, markets, fun runs, concerts, competitions, and other activities where the main aim is to directly fundraise for a particular charity or cause. 		X
<ul style="list-style-type: none"> Funding for Council services where fees are normally charged e.g. Council rates; waste removal; building or planning permit fees; parking fees, etc. 		X
<ul style="list-style-type: none"> Activities aimed at promoting political views. 		X
<ul style="list-style-type: none"> Projects that have already received support from, or meet the criteria of another City of Greater Geelong funding program or have received funds for the same project previously. 		X
<ul style="list-style-type: none"> Prizes, gifts, awards, or sponsorship costs. e.g. Trophies, medals, money, vouchers etc. 		X
<ul style="list-style-type: none"> Consumable items such as stationery, replacement of toner cartridges etc. 		X

WHAT ARE THE KEY DATES FOR APPLICATIONS?

Applications will be accepted until 5.00pm on the final day. **Incomplete or late submissions of applications will not be accepted.**

GRANT ROUND 1	GRANT APPLICATION DATES	DATE APPLICANTS ADVISED OF OUTCOMES
2019/20 financial year	From 9.00am 29 th May 2019 to midnight 16 th August 2019 - TO BE CONFIRMED	31 May 2019 – TO BE CONFIRMED

DO I NEED TO OBTAIN ANY PERMITS & APPROVALS?

Evidence of permits or approvals (if required) must be provided with your application if you are requesting funds for a project or activity that includes:

- Installation of fixed equipment:** You need to have approval in writing from the owner and the manager of the land or building. If the land or building is owned or managed by the City of Greater Geelong, **you must** discuss your proposal, in advance of your submission with the relevant Council department. Contact the grants staff on **5272 4736** for advice about who you need to contact for approvals to work on Council (City of Greater Geelong) managed land or buildings.
- Organising a community event:** Please refer to the City’s Events Planning Guide at <http://www.geelongaustralia.com.au/events/planning> for further information as you may need an event permit. Also you can list your event on our web page for free and find out other useful information about planning your event.

WHAT IS THE ASSESSMENT CRITERIA?

Please refer to the assessment criteria for the relevant category you are applying for in the following tables

CATEGORY 1 - PROJECT GRANTS	
ASSESSMENT CRITERIA TABLE	
KEY CRITERIA AND WEIGHTING %	KEY INDICATORS – (what we look for when assessing an application)
WELL PLANNED PROJECT – 30%	<p>Demonstration of</p> <ul style="list-style-type: none"> • A sound and clear rationale for the project idea: i.e. the reasons for doing, its aim and why the funding is needed and can't be sourced elsewhere.. • A project plan or a clear list of actions/tasks and timelines need to deliver the project. • The capacity of the applicant organisation to undertake and deliver the project. e.g. there are sufficient numbers and skills and knowledge of volunteers and staff resources, timeframes are . • That required permits and approvals have been obtained and are provided with the application (e.g. an event permit or approval to install fixed equipment) • A clear, well balanced budget. Budgets must describe and show the total cost of the equipment and list any other additional sources of funds that will contribute to the total costs. If there are no other additional sources of funding, it can be demonstrated why this is not possible. • Quotes to substantiate the cost of items that the grant funds are intended to fund.
COMMUNITY IMPACT – 65%	<p>The project demonstrates it will assist in achieving outcomes that aim to achieve one or more of the following:</p> <ul style="list-style-type: none"> • Improve social connections in our community • Support local Aboriginal people to achieve their priorities. • Promote gender equity and diversity • Support older people, young people and children In our community • Foster inclusive communities, multicultural activities and respect for cultural diversity • Improve access to programs for people with all abilities • Promote healthy eating and support active living • Improve safety in our community • Address social and economic vulnerability • *Improve social equity and inclusion <i>*The outcomes of social equity are intended to result in an increased sense of belonging, universal participation and a level playing field for all.</i> <p>Demonstration that project will assist to achieve one or more of the following outcomes:</p> <ul style="list-style-type: none"> • Strengthen an organisation's governance structure, and/or financial capacity. • Strengthen the social and economic capacity of community members and groups. • Provide or generating additional services for the community. • Increase or enhance volunteering. • Foster life-long learning. <p><i>Note: While these grants are for not for profit community organisations for projects that focus on improving social and community impact, there is a potential flow on effect that can positively impact the local economy and contribute to the prosperity of the community.</i></p>
ENVIRONMENTAL IMPACT – 5%	<p>Demonstration that the project:</p> <ul style="list-style-type: none"> • Enhances sustainability and/or will not have a negative impact on the built and natural environment. • Includes consideration has been given to minimising our environmental footprint, including waste wise events.
TOTAL 100%	

CATEGORY 2 - EQUIPMENT GRANTS

ASSESSMENT CRITERIA TABLE

KEY CRITERIA AND WEIGHTING %	KEY INDICATORS – (what we look for when assessing an application)
WELL PLANNED PROJECT – 30%	<p>The application includes</p> <ul style="list-style-type: none"> • Clear reasons showing why the equipment is needed and what it will be used for. • Where it will be located and who will have access to it. • Supporting evidence to show that any required permits and approvals have been obtained (this relates for equipment that needs installing or fixing to an existing structure) • A clear, well balanced budget. Budgets must describe and show the total cost of the equipment and list any other additional sources of funds that will contribute to the total costs. If there are no other additional sources of funding, it can be demonstrated why this is not possible. • Quotes to substantiate the cost of items that the grant funds are intended to fund.
COMMUNITY IMPACT – 65%	<p>Acquiring the equipment will help to achieve one or more of the following:</p> <ul style="list-style-type: none"> • Improve social connections in our community. • Support older people, young people and children in our community. • Improve access to programs for people with all abilities. • Promote healthy eating and support active living. • Improve safety in our community. • Address social and economic vulnerability. • *Improve social equity and inclusion. <p><i>*The outcomes of social equity are intended to result in an increased sense of belonging, universal participation and a level playing field for all.</i></p> <p>Acquiring the equipment will assist to achieve one or more of the following outcomes:</p> <ul style="list-style-type: none"> • Strengthen an organisation or group 's capacity to deliver existing programs. • Provide or generate additional services for the community. • Strengthen the social and economic capacity of community members and volunteers groups. <p><i>Note: While these grants are for not for profit community organisations for projects that focus on improving social and community impact, there is a potential flow on effect that can positively impact the local economy and contribute to the prosperity of the community.</i></p>
ENVIRONMENTAL IMPACT – 5%	<p>The equipment enhances sustainability and/or will not negatively impact the built and natural environment.</p>
TOTAL 100%	

CONTACT INFORMATION

To discuss your proposed project or for help and support in accessing the online application form and general process information, please contact our Grants Team on 5272 5039 or 5272 4736 or email communitygrants@geelongcity.vic.gov.au

OTHER CITY OF GREATER GEELONG FUNDING OPTIONS

There are a variety of fund programs under the Community Investment and Support Fund. For more information, go to: <http://www.geelongaustralia.com.au/grants>

COMMUNITY INVESTMENT & SUPPORT FUND

ENVIRONMENT & SUSTAINABILITY GRANTS



WHAT IS THE ENVIRONMENT AND SUSTAINABILITY GRANT PROGRAM?

The Environment and Sustainability Grants program is part of the Community Investment and Support Fund (CISF) offered by the City for community groups and organisations to undertake projects that benefit the local community. Please refer to the ***City of Greater Geelong Standard Grant guidelines*** for standard requirements common to all grant programs in conjunction with the following guideline specific to the Environment and Sustainability Grants program.

WHAT IS THE ENVIRONMENT AND SUSTAINABILITY GRANT FUND?

We are looking for projects that help to achieve the goals and outcomes of Council's strategic objectives relating to environment and sustainability. The City's overarching documents are [Greater Geelong: A Clever and Creative Future](#) and the [Environment Management Strategy 2014-2017](#).

The priority areas of the *Greater Geelong: A Clever and Creative Future* that relate to community groups are:

- Sustainable development that supports population growth and protects the natural environment
- Development and implementation of sustainable solutions

Within the Environment Management Strategy 2014-2017 council adopted the [One Planet Living](#) principles and is certified as a One Planet Council. The City aims to encourage others to help deliver projects around a shared agenda by adopting or being guided by the following One Planet Living principles:

-
- | | |
|-------------------------|------------------------------|
| • Health and Happiness | • Equity and Local Economy |
| • Culture and Community | • Land Use and Wildlife |
| • Sustainable Water | • Local and Sustainable Food |
| • Sustainable Materials | • Sustainable Transport |
| • Zero Waste | • Zero Carbon |
-

WHAT ARE THE KEY DATES FOR APPLICATIONS?

Applications will be accepted until 5.00pm on the final day. Incomplete or late submissions of applications will not be accepted.

GRANT ROUND	GRANT APPLICATION DATES	DATE APPLICANTS ADVISED OF OUTCOMES
2019/20 financial year	From 9.00am 29th May 2019 to midnight 16th August 2019 - TO BE CONFIRMED	31 May 2019 – TO BE CONFIRMED

WHO CAN APPLY?

	YES	NO
Not for Profit, incorporated bodies, cooperatives or associations	✓	
Registered charitable organisations - Refer to Australian Charities and Not for Profit Commission.	✓	
Government Schools/Learning institutions – (only where the project is not curriculum based or where the activity or benefit is not confined to the learning institution but is for the primary benefit is for the wider community) – (where the project has broad community benefit and is not curriculum based)	✓	
Unincorporated bodies		✗
Individuals		✗
Profit making organisations including commercial entities, businesses and sole traders		✗
Organisations with outstanding debts or arrears to the City of Greater Geelong		✗
Organisations that have not provided a satisfactory Evaluation/Acquittal form for any previous funding received from Council. This includes organisations that have acted as an Auspice body for an unincorporated group		✗
Generally organisations that have already received funds from Council in the same financial year *		✗
Activities that may be covered by Federal or State Education Training funding <i>e.g. school fete activities based in the school grounds.</i>		✗

Contact the Grants Team to discuss eligibility if this applies to your organisation

HOW MUCH CAN YOU APPLY FOR?

CATEGORIES	TITLE	MAX. GRANT ALLOCATION (PER APPLICATION)
LEVEL 1	*Minor Environmental Capital Works (e.g. water tanks)	\$4,000
LEVEL 2	Environmental Projects and activities	\$6,000

* For capital works above \$4,000, applicants are advised to apply through the Community Infrastructure Grant program.

- Funding contributions from the applicant organisation towards the cost of the project are strongly encouraged.

WHAT CAN YOU APPLY FOR?

ON-GROUND ENVIRONMENT WORKS	YES	NO
Re-vegetation with indigenous (locally native) plants	✓	
Purchase of re-vegetation materials and equipment	✓	
Pest plant and/or animal control measures on public land (not on private property)	✓	
Removal of native vegetation or other environmental assets		✗
Re-vegetation with non-indigenous plants		✗
Works or equipment for landscaping without positive biodiversity benefits or outcomes		✗
SUSTAINABILITY	YES	NO
Saving energy e.g. energy efficiency upgrades to facilities – minor capital works are capped at \$4,000	✓	
Saving water e.g. water efficiency upgrades – minor capital works are capped at \$4,000	✓	
Sustainable transport e.g. reducing fossil fuels associated with transport, bicycle skills training, end-of-trip facilities, carpooling initiatives	✓	
Reducing waste e.g. reducing waste going to landfill, recycling systems, composting systems	✓	
Sustainable gardens e.g. urban/rooftop gardens, sustainable food production, community gardens, local food events	✓	
Upgrading facilities where the sustainability outcomes or credentials are minimal or incidental		✗
CAPACITY BUILDING AND COMMUNITY ENGAGEMENT AND GENERAL REQUIREMENTS	YES	NO
Community events that engage on environmental or sustainability themes	✓	
Development of educational or capacity building materials and resources	✓	
Development of a strategic or business plan, or land management plans for a community group	✓	
Initiatives that build capacity and promote best practice in environment or sustainability e.g. workshops, networking events, training and skill development	✓	
Events or initiatives that do not have a clear focus on environment or sustainability outcomes		✗
GENERAL ELIGIBILITY REQUIREMENTS	YES	NO
Activities that could be considered core business i.e. those associated with the application organisation's normal or day-to-day operation (including regular projects and activities administration, staff salaries/wages, insurances and permit costs).		✗
Catering costs		✗
Programs or activities that could potentially commit Council funding on an ongoing basis		✗
Requests for retrospective purchases or projects. (This does not include any planning or preparation that does not require the commitment of funds).		✗
Activities that take place outside the City of Greater Geelong		✗

GENERAL ELIGIBILITY REQUIREMENTS (continued)	YES	NO
Fundraising events. e.g. Fetes, markets, fun runs, concerts, competitions, and other activities where the main aim is to directly fundraise for a particular charity or cause.		✘
Funding for Council services where fees are normally charged e.g. Council rates; waste removal; building or planning permit fees; parking fees, etc.		✘
Activities aimed at promoting political views		✘
Projects that have already received support from, or meet the criteria of another City of Greater Geelong funding program		✘
Prizes, gifts, awards, or sponsorship costs. e.g. Trophies, medals, money, vouchers etc.		✘

DO I NEED TO PROVIDE ANY PERMITS & APPROVALS?

Evidence of permits or approvals may be required with your application. If you are unsure about the type of permits required please contact the Grants Team.

ASSESSMENT CRITERIA

Grant application assessments are based on a weighted average scoring system of the criteria in the ASSESSMENT CRITERIA TABLE below. Applicants should address these criteria in the online application form.

ASSESSMENT CRITERIA TABLE	
KEY CRITERIA AND WEIGHTING %	KEY INDICATORS – (what we look for when assessing an application)
WELL PLANNED PROJECT – 10%	<p>Project Rationale</p> <ul style="list-style-type: none"> Considers the need and reasons for doing it. Includes estimated number, gender, age and location/region of those participating in the project. Considers how it fits within Council's strategic directions e.g. aligned with Greater Geelong: A Clever and Creative Future <p>Well Scoped Project and Sound Budget</p> <ul style="list-style-type: none"> Demonstration that the project is well planned and scoped. Where relevant, evidence of plans, required permits and approvals should be provided. Provision of a clear, well balanced budget that details total project costs and all income sources relevant to the project. Where relevant, written quotes should be provided. Demonstrated capacity of the applicant organisation to support delivery of the project.
COMMUNITY IMPACT – 30%	<p>Considers how the project will:</p> <ul style="list-style-type: none"> enhance health, wellbeing, diversity and quality of life for Greater Geelong communities by creating new or enhancing existing opportunities and capacities (awareness, knowledge, skills, resources). Improve access to programs for people with all abilities. encourages healthy environments for physical activity and infrastructure to support healthy living. the direct or indirect impact on local economic growth, business and/or organisational capacity. how the project contributes to the City of Greater Geelong's goals of a vibrant and prosperous community.

ASSESSMENT CRITERIA TABLE

ENVIRONMENTAL IMPACT - 60%	<p>Applications will be assessed on how well they align with the One Planet Living principles Council adopted in the Environment Management Strategy 2014-2017 and this criteria considers how the project positively impacts on the built and natural environment. Takes into account how the project aligns with one or more of the ten One Planet Living principles Council has adopted in order to:</p> <ul style="list-style-type: none">• Enhance and protect natural areas and ecosystem health• Support our community to live sustainability• Advocate for and promote sustainable design and development• Minimise our environmental footprint <p>How well does the project align with one or more of the community aspirations listed in the Clever and Creative and Council Plan 2018-22 in order to fulfil the community's vision:</p> <p>By 2047, Greater Geelong will be internationally recognised as a clever and creative city-region that is forward looking, enterprising and adaptive, and cares for its people and environment.</p>
TOTAL 100%	

CONTACT INFORMATION

To discuss your proposed project or for help and support in accessing the online application form and general process information, please contact our Grants Team on 5272 5039 or 5272 4736 or email communitygrants@geelongcity.vic.gov.au

OTHER CITY OF GREATER GEELONG FUNDING OPTIONS

There are a variety of fund programs under the Community Investment and Support Fund. For more information, go to: <http://www.geelongaustralia.com.au/grants>

COMMUNITY INVESTMENT & SUPPORT FUND:

COMMUNITY INFRASTRUCTURE GRANTS (FORMERLY THE COMMUNITY FACILITY INFRASTRUCTURE FUND)



The Community Infrastructure Grants program is part of the Community Investment and Support Fund (CISF) offered by the City for community groups and organisations to undertake projects that benefit the local community. Please refer to the [City of Greater Geelong Standard Grant guidelines](#) for standard requirements common to all grant programs in conjunction with the following guideline specific to the Community Infrastructure Grants (CIG) program.

WHAT IS THE COMMUNITY FACILITY INFRASTRUCTURE FUND?

The Community Infrastructure Grants program is offered to support funding for the planning (including feasibility studies) and delivery of capital works projects within the City of Greater Geelong to benefit the community in line with Geelong’s Vision, *Greater Geelong: A Clever and Creative Future* and the Council’s strategic objectives as outlined in the Council Plan.

Projects that increase community access and participation, demonstrate collaboration between groups, and result in greater use of facilities are our priority.

WHO CAN APPLY?

Type	YES	NO
Not for Profit, incorporated bodies or registered under company law who operate on public land managed or owned by Council, or Crown land where the management of the facility is community based and there is access for the broader community (herein referred to as “PUBLIC”).	✓	
Not for Profit, incorporated bodies or registered under company law who operate in facilities NOT located on Council owned or managed land; or managed or maintained by Council (herein referred to as “PRIVATE”) which provide access for the broader community.	✓	
Unincorporated bodies (unless auspiced) *		X
Individuals		X
Profit making organisations including commercial entities, businesses and sole traders.		X
Organisations with outstanding debts or arrears to the City of Greater Geelong.		X
Organisations that have not provided a satisfactory Evaluation/Acquittal form for any previous funding received from Council.		X
Tenant clubs/organisations that have not resolved a breach of the Victorian Code for Community Sport.		X

**If your group is not for profit but is unincorporated you will need to obtain an ‘Auspice’ (i.e. sponsor or manager) for your grant application.*

HOW MUCH CAN YOU APPLY FOR?

The Community Infrastructure Grant offers two levels of funding to choose from as relevant to your project:

CATEGORIES	TITLE	DESCRIPTION	MAX. GRANT ALLOCATION (PER APPLICATION)
LEVEL 1	Planning	For costs associated with planning & feasibility activities for future infrastructure projects that demonstrate strong community benefit and align with key priority areas of this program.	\$50,000
LEVEL 2	Capital Works	To assist with cost of ready to go community infrastructure projects. Infrastructure projects must be openly accessible to, and have strong community benefits and align with the key priority areas of this program. Not applicable for the purchase of land.	\$350,000

- Only one proposal can be considered per applicant organisation per financial year.
- Applicants whose projects involve partnerships with other organisations or agencies will need to provide a support letter with their application.
- Level 1 (Planning) applications that are successful in obtaining funds are not guaranteed funding in a subsequent year for the Level 2 (Capital Works project delivery). Level 2 funding will still be required to apply via the competitive grant application.

FUNDING RATIOS:

COUNCIL FUNDING (IF NO FINANCIAL HARDSHIP EXEMPTION)	ORGANISATION CONTRIBUTION	ORGANISATION CONTRIBUTION IF FINANCIAL HARDSHIP EXEMPTION GRANTED
Two thirds (2/3) of project cost up to the maximum grant funding offered for Level 1 or 2	One third (1/3)	Less than one third 1/3*

*NOTE: REFER TO "WELL PLANNED PROJECT" ASSESSMENT CRITERIA WHERE AN ORGANISATION CONTRIBUTION TO THE TOTAL PROJECT COST WOULD ATTRACT A WEIGHTING SCORE

WHAT ARE THE KEY DATES FOR APPLICATIONS?

Applications will be accepted until 5.00pm on the final day. **Incomplete or late submissions of applications will not be accepted.**

GRANT ROUND 1	GRANT APPLICATION DATES	DATE APPLICANTS ADVISED OF OUTCOMES
2019/20 financial year	From 9.00am 29 th May 2019 to midnight 16 th August 2019 - TO BE CONFIRMED	31 May 2019 – TO BE CONFIRMED

WHAT CAN YOU APPLY FOR?

This table identifies ideas and examples of the types of initiatives and projects that will be considered for funding and the types of projects that will not be considered and under this program.

Project Type	YES	NO
• Accessibility improvements of a facility to comply with DDA (Disability Discrimination Act) Standards.	✓	
• Unisex accessible change facilities.	✓	
• Sports lighting that improves participation and safety.	✓	
• General facility improvements that demonstrate an increase in community access, equity and participation.	✓	
• Multipurpose training facilities.	✓	
• Public art projects.	✓	
• Environmental Initiatives.	✓	
• Operational or core funding or recurrent expenses e.g. staff salaries, general administration costs, utilities, services or program delivery.		X
• Programs or activities that could potentially commit Council funding on an ongoing basis.		X
• Projects that have commenced prior to lodging an application		X
• Projects outside the City of Greater Geelong municipality.		X
• Projects that do not align with objectives of the grant program guidelines		X
• Funding for Council services where fees are normally charged e.g. Council rates; waste removal; parking fees, etc. NOTE: building or planning permit fees will only be funded as part of the construction phase of a grant funded project		X
• Costs associated with insurance claims.		X
• Repair works caused by natural disasters such as fire or as a result of vandalism.		X
• Projects that do not meet relevant Australian standards (e.g. lighting projects or netball court dimensions).		X
• Projects where contributions from funding partners or other grant/funding programs are not confirmed in writing within a timeframe stipulated by Council.		X
• Projects that are deemed by the City of Greater Geelong as not ready to proceed.		X
• Facilities where little or no public/community access is available.		X
• Facilities designated for electronic gaming machine operations.		X
• Bar facilities		X
• Routine or general maintenance works.		X
• Purchasing or maintenance of equipment (except as part of a facility fit out)		X
• Projects previously funded by the City of Greater Geelong. (exceptions may be were demonstration can be made of additional or new uses resulting in increases in participation or program outcomes)		X
• Projects that do not support implementing the principles of Universal Design and Environmentally Sustainable Design.		X
Note: Proposals for funding where the recipient organisations/receive revenue from electronic gaming machines will be given a lower priority.		

ASSESSMENT CRITERIA

Grant application assessments are based on a weighted average scoring system of the criteria in the ASSESSMENT CRITERIA TABLE below. Applicants should address these criteria in the online application form.

The Council may on an annual basis nominate **priority funding themes** which will attract an additional score as part of the application assessment. If and when priority themes are nominated the details will be included in the grant guidelines and advertising media.

ASSESSMENT CRITERIA TABLE – PRIORITY THEME 2019-2020	
KEY CRITERIA AND WEIGHTING %	KEY INDICATORS – (what we look for when assessing an application)
GENDER EQUITY – 10%	<p>Gender wise grantmaking occurs when grantees are encouraged to consider the social disadvantage women and girls face when designing and delivering grants-funded projects and programs, and where grantmakers themselves consider gender when setting and reviewing funding priorities.</p> <ul style="list-style-type: none"> • <i>We want you to show us how you have considered gender differences in designing your project/program so that you are reaching people equitably. If you are running a gender-specific initiative, please tell us why only one gender is being targeted. For more information on applying a gender lens to your work,</i> • <i>Please outline how you will know whether or not you have reached all genders equitably (presuming your initiative is designed for all genders).</i> • <i>Will your project address gender inequity?</i>
SOCIAL INEQUITY – 10%	<p>Social inequity can occur for a number of reasons but for the purpose of the grant funding priority the City will apply the Australian Bureau of Statistics Socio-Economic Indexes for Areas (SEIFA) as well as the applicant response to the following key indicators:</p> <ul style="list-style-type: none"> • Address social and economic vulnerability. • Improve social equity and inclusion* <i>*The outcomes of social equity are intended to result in an increased sense of belonging, universal participation and a level playing field for all. SEIFA score will be applied at assessment phase by City Officers</i>

ASSESSMENT CRITERIA TABLE

KEY CRITERIA AND WEIGHTING %	KEY INDICATORS – (what we look for when assessing an application)
<p>WELL PLANNED PROJECT – 30%</p>	<ul style="list-style-type: none"> • Demonstration that the project is well planned and scoped and ready to proceed. • Provision of a clear, well balanced budget. Budgets must describe and show the total cost of the project and list any other additional sources of funds that will co contribute to the total costs. If there are no other additional sources of funding, applicants must apply for hardship consideration and provide all relevant documents. • Three written quotes and a Quantity Survey (QS) (QS required for projects over \$50,000 in total cost). Provision of relevant plans, permits and approvals with the application. • Demonstrated capacity that the applicant organisation has the necessary expertise and support the delivery of the project. • Contribution by organisation will attract a weighting score proportionate to total project cost i.e. 90% contribution attracts score of 9, 20% contribution attracts a score of 2 • Other funding source contribution to total project cost
<p>COMMUNITY IMPACT – 55%</p>	<ul style="list-style-type: none"> • The application provides clear reasons for the project’s need, who and how many community members will benefit and what those benefit will be. It will also need to provide information on where the facility is/will be located and who will have access to it when complete. • Demonstrates it will assist to achieve one or more of the following outcomes where the aim is to: <ul style="list-style-type: none"> ○ Improve social connections in our community. ○ Support older people, young people and children in our community. ○ Improve access to facilities and programs for people with all abilities. ○ Promote healthy eating and support active living. ○ Improve safety in our community. <p>Considers how the project will assist to achieve one or more of the following outcomes:</p> <ul style="list-style-type: none"> • Strengthen an organisation or group ‘s capacity to deliver existing programs. • Provides or generates additional services for the community. • Strengthen the social and economic capacity of community members and volunteers groups. <p><i>Note: While these grants are for not for profit community organisations for projects that focus on improving social and community impact, there is a potential flow on effect that can positively impact the local economy and contribute to the prosperity of the community.</i></p>
<p>ENVIRONMENTAL IMPACT - 15%</p>	<p>Considers how the project positively impacts on the built and natural environment. Takes into account how the project aligns with one or more of the ten One Planet Living principles Council has adopted in order to:</p> <ul style="list-style-type: none"> • Enhance and protect natural areas and ecosystem health • Support our community to live sustainability • Advocate for and promote sustainable design and development • Minimise our environmental footprint
<p>TOTAL 100%</p>	

DO I NEED TO PROVIDE ANY PERMITS & APPROVALS?

Evidence of permits or approvals may be required with your application. If you are unsure about the type of permits required please contact the Grants Team.

CONTACT INFORMATION

To discuss your proposed project in detail prior to submitting your application please contact;

Community and Recreation staff :

Hinga Fletcher – Coordinator 5272 4752 hfletcher@geelongcity.vic.gov.au

Paul Cotter – Team Leader 5272 4780 pcotter@geelongcity.vic.gov.au

For information and support in accessing the online application form and general process information, please contact our Grants Team on 5272 5039 or 5272 4736 or email communitygrants@geelongcity.vic.gov.au

OTHER CITY OF GREATER GEELONG FUNDING OPTIONS

There are a variety of fund programs under the Community Investment and Support Fund. For more information, go to:

<http://www.geelongaustralia.com.au/grants>

COMMUNITY INVESTMENT & SUPPORT FUND CENTRAL GEELONG HERITAGE FUND



The Central Geelong Heritage Fund is part of the Community Investment and Support Fund (CISF) offered by the City for community groups and organisations to undertake projects that benefit the local community. Please refer to the **City of Greater Geelong Standard Grant guidelines** for standard requirements common to all grant programs in conjunction with the following guideline specific to the Central Geelong Heritage Fund.


WHAT IS THE CENTRAL GEELONG HERITAGE FUND GRANT PROGRAM?

The Central Geelong Heritage Fund (formerly known as the Major Heritage Fund) offers grants to undertake restoration works to eligible commercial heritage buildings in Central Geelong.

The program has a key focus on heritage restoration projects which have been identified through heritage studies and/or evidence to support their restoration, and will benefit the commercial streetscapes in Central Geelong.

The Central Geelong Heritage Fund has been divided into two (2) separate streams. The Priority Projects stream seeks to actively encourage applications to be made in commercial streetscapes where restoration opportunities have been strategically identified and well researched. The collective restoration of these streetscapes is seen to provide a net community benefit.

The Central Geelong Heritage Fund offers two categories of funding to choose from as relevant to your project:

Categories	Title	Description	Max. Contribution	Max. Grant Allocation
Category 1	Priority Projects	<p>For restoration projects located within the nominated 'priority streetscape area' (see Appendix 2) and proposing to provide:</p> <ul style="list-style-type: none"> - Reinstatement of a historic verandah; - Removal of introduced/non-heritage elements (i.e. external paintwork, cladding, and the like); and - Façade reconstruction works. <p>As recommended by the Geelong Verandah Study (2006), or by other historical research and/or evidence.</p>  <p>Note: Larger map provided at Appendix 2</p>	Up to 70% of eligible project costs	\$70,000 per property
Category 2	General Projects	All other heritage restoration projects in Central Geelong which meet the eligibility criteria.	Up to 50% of eligible project costs	\$30,000 per property

KEY DATES FOR APPLICATIONS

To assist in planning your project grant application, please refer to the following key dates for the 2019-2020 Central Geelong Heritage Fund Guidelines.

Applications will be accepted until 5.00pm on the final day. Incomplete or late submissions will not be accepted.

GRANT ROUND	GRANT APPLICATION DATES	DATE APPLICANTS ADVISED OF OUTCOMES
2019/20 financial year	TBA	TBA

WHO CAN APPLY?

	YES	NO
All businesses and owners of commercial properties with the CBD	✓	
Residents		✗

ELIGIBLE PROJECTS

The following checklist provides an overview of which projects which can be considered for funding under the Central Geelong Heritage Fund. Please note that applications seeking funding under the priority projects stream also need to meet the description details previously provided.

Project Type	YES	NO
Projects located within the central geelong action plan boundary (see appendix 1)	✓	
Projects relating to a building or streetscape with identified historic value, by: <ul style="list-style-type: none"> being affected by a heritage overlay; being within an identified heritage precinct; being identified as having historic significance in a referenced study or strategic document in the greater geelong planning scheme; or being provided with historic evidence to the satisfaction of council's heritage advisor. 	✓	
Projects that can will be visible to the public and focus on presentation to a street or public space.	✓	
Projects that are of a reconstructive or restorative nature, and can be supported by early building plans, references in studies or other strategic documents, historical photographs, drawings, and other satisfactory evidence.	✓	
Projects relating to non-commercial buildings (ie. residential, schools, churches, etc.)		✗
Interior works, or works which are not easily visible to the public.		✗
Works which have been required by a building or emergency order issued by the City of Greater Geelong.		✗
Properties that are on the Victorian heritage register <i>(note: these properties may be eligible for funding from the Victorian government – more information at https://www.heritage.vic.gov.au/grants/living-heritage-program)</i>		✗
Speculative reconstruction works which cannot demonstrate a fixed cost, or provide evidence to support the earlier appearance of the place or streetscape.		✗
Projects for properties where monies are owing to the City of Greater Geelong.		✗
Projects that have commenced at the time of submitting the application		✗

ELIGIBLE PROJECT COSTS

Costs associated with eligible projects must be fully itemised and provided in quote by a suitably qualified practitioner who is capable of carrying out the proposed works. The following checklist provides the eligible project costs which can be funded under the Central Geelong Heritage Fund:

Type of Project	YES	NO
Purchase of materials and labour costs associated with the eligible project	✓	
Equipment hire directly related to the project construction works (ie. scissor lift hire for restoration works, etc.)	✓	
Ancillary equipment hire (ie. construction fencing, staff amenities, storage, temporary lighting, etc.)		✗
Connection or works relating to services (ie. electricity, water, sewer, etc.)		✗
Traffic management		✗
Permit fees		✗
Waste disposal fees		✗
Administration costs and insurances		✗

APPLICATION INFORMATION REQUIREMENTS

Discuss your application with Council’s Heritage Advisor to discuss eligibility (Highly Recommended). A pre-application meeting can be arranged by contacting the Central Geelong and Waterfront Team on 5272 5059 or jtrowell@geelongcity.vic.gov.au

Applications for the Central Geelong Heritage Fund must be made online at www.geelongaustralia.com.au/grants and must provide the following information:

1. Completed online application form.
2. A project plan or timeframe for the works.
3. A current copy of title for the land (produced within 3 months). A current copy of title can be obtained online at www.landata.vic.gov.au or by visiting the Land Information Centre located at Level 10, 570 Bourke Street, Melbourne.
4. Plans and/or photographs which clearly articulate the extent of all works being proposed.
5. Historical information or evidence to support the project being reconstructive or restorative in nature.
6. A copy of any planning permit and endorsed plans.
7. A fully itemised quote from a suitably qualified practitioner who is capable of carrying out the works. The quote must separate all eligible and illegible project costs as outlined in these guidelines. The quote must also specify the total amount of eligible costs which are being sought for funding under the Central Geelong Heritage Fund.

Note: Your application will be discussed with Council’s Heritage Advisor where advice will be obtained to ensure that your project is restoring an original component of the building, and that the project satisfies heritage policy and planning requirements.

ASSESSMENT CRITERIA

- All applications must be assessed against the eligibility and assessment criteria. In awarding grants, priority is given to projects which achieve a higher score.

KEY CRITERIA AND WEIGHTING %	KEY INDICATORS (WHAT IS BEING LOOKED FOR IN ASSESSING AN APPLICATION)
PRIORITY FUNDING – 20%	The application is within the nominated priority projects precinct and is proposing to provide a nominated restoration project under this funding stream.
HERITAGE IMPACTS – 40%	The project will result in a positive heritage conservation and restoration outcome.
COMMUNITY BENEFIT – 40%	The application will provide a restoration project which will improve the presentation and condition of the heritage place, and will enhance the appearance of the streetscape.
TOTAL - 100%	

FREQUENTLY ASKED QUESTIONS

Q. HOW DO I CHECK IF MY BUILDING IS CONSIDERED A HERITAGE BUILDING?

A. Council Officers can undertake some initial checks on your behalf to determine whether your property is affected by a Heritage Overlay, in a Heritage Precinct, or whether there are any available documents which reference your building as having historic significance.

If these initial checks are inconclusive then you may need to engage a heritage consultant to undertake some further research on your behalf.

Q. WHO CAN I ENGAGE TO HELP ME WITH MY PROJECT?

A. In coming up with the right heritage project for your building, it can greatly assist to have a consultant or contractor who can provide specialist heritage advice or technical assistance.

Whether you decide to engage a heritage specialist may depend on the complexity of your project. A helpful heritage consultants director can be found on the Heritage Victoria website at <https://www.heritage.vic.gov.au/consultants-directory>

The advice that Council Officers can provide you with will be limited to considering a finished proposal, and unfortunately we cannot develop this proposal with you. Having said this, we actively try to guide you in the right direction as much as we can.

Q. WHAT TIMING SHOULD I ALLOW TO PREPARE AND SUBMIT MY APPLICATION?

A. Unfortunately we do receive a lot of applications the night before the closure date, and which are either incomplete, or unclear, and have not been discussed with us prior to lodging.

We strongly recommend that you take the time to research your application well, and to provide as much detail as you can. Your application needs to be able to be understood by people with, and without, any knowledge or understanding of heritage.

A helpful tip is to run your application past someone who is unfamiliar with what you are looking to do. If they can't understand it from the documents that you are going to submit, then it is likely that we won't be able to either.

We can review any application documents prior to lodgement and offer some advice, but again, it is not recommended that this be done in the days leading up to the application closing date.

Q. WILL MY APPLICATION BE SUCCESSFUL IF I HAVE OBTAINED A PLANNING PERMIT FOR MY PROJECT?

A. Obtaining a planning permit does not automatically mean that your application will be successful under the Central Geelong Heritage Fund. Planning permits are assessed against what is deemed acceptable under the relevant planning controls that affect your site.

This may not necessarily be replicated into what is deemed an eligible project for a grant application.

It is important that you do not confuse discussions with Council Officers regarding a planning permit application, with discussions relating to an application to be made under the Central Geelong Heritage Fund.

If your application is successful under the Central Geelong Heritage Fund, it will be granted on the condition that you have, or will obtain a planning permit, prior to commencing any works.

TERMS AND CONDITIONS

1. All applicants must possess an Australian Business Number (ABN) or provide written advice from the Australian Tax Office that no withholding tax is required from the grant payment by completing a Statement by a Supplier Form.
2. Successful applicants will be required to enter into a legally-binding Funding Agreement with the City of Greater Geelong prior to the receipt of grant funds that sets out the responsibilities of each party.
3. A Tax Invoice will be requested prior to any funding being paid
4. Applicants will be required to complete the project within twelve (12) months of successful grant notification.
5. Initial grant funding for successful projects will be provided in the form of 50% upfront and the remaining funding provided upon successful completion of the project.
6. Prior to payment of the final 50% of funding, a final inspection must be undertaken by Council. This inspection must be arranged by the applicant by contacting Council's Central Geelong and Waterfront Unit on 5272 5059.
7. The value of the total grant provided to individual applicants will be assessed on a case-by-case basis determined on its merits relative to the assessment criteria.
8. The Applicant is required (at their cost) to erect a temporary sign on the subject property for the duration of the works stating that these works are being partially funded by the City of Greater Geelong. Details of the signage can be obtained from Council's Central Geelong and Waterfront Unit on 5272 5059.
9. The property will be subject to routine inspection(s) by representatives of Council, fulfilling its responsibilities under the Planning and Environment Act (1987), Building Regulations 2006 and any requirements set out in the Funding Agreement.
10. Funded projects must be delivered as described in the application and/or funding agreement, unless otherwise approved in writing by the City of Greater Geelong. This includes any delays to the completion date, or ability to complete the project.
11. Projects that do not commence, are discontinued without completion, or are not completed to the satisfaction of the Council, must return all of the allocated grant funds to the City of Greater Geelong, including all funds which have been expended.
12. Successful projects that have been funded must acknowledge the City of Greater Geelong as a funding source on any marketing or publicity material, and include the City's official logo and include the following wording: 'This project is supported by the City of Greater Geelong through the Central Geelong Heritage Fund'. Please contact the City's Communications and Marketing Team on 5272 4803 to arrange appropriate logo material to be provided.
13. It is the sole responsibility of the applicant to ensure that all funded projects obtain necessary permits, consents and permissions, including those required from the City of Greater Geelong. A successful application for funding does not equate to the granting of any permits or necessary approvals.

CONTACT INFORMATION

To discuss your proposed project in detail prior to submitting your application please contact;

Central Geelong and Waterfront staff:

Joshua Trowell – Senior Business & Industry Engagement Officer 5272 5059 jtrowell@geelongcity.vic.gov.au

For information and support in accessing the online application form and general process information, please contact our Grants Team on 5272 5039 or 5272 4736 or email communitygrants@geelongcity.vic.gov.au

OTHER CITY OF GREATER GEELONG FUNDING OPPORTUNITIES

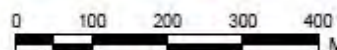
There are a variety of fund programs under the Community Investment and Support Fund. For more information, go to:

<http://www.geelongaustralia.com.au/grants>

APPENDIX 1 – CENTRAL GEELONG ACTION PLAN BOUNDARY



Prepared by City of Greater Geelong - 14 Mar 2017
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APPENDIX 2 – PRIORITY STREETScape AREA (ROUND 1 2019_20)



Note: Yellow area depicts priority streetscape area and applies to all immediately adjacent buildings.

CUSTOMER SERVICE CENTRE

Geelong
100 Brougham Street
Geelong VIC 3220
8:00am – 5:00pm

CITY OF GREATER GEELONG

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TERMS OF REFERENCE



Community Investment Support Fund Assessment Panel	Document No:	D18-517857
	Approval Date:	26 June 2018
	Approved By:	Council
	Review Date:	30 June 2022
Responsible Officer: Director Strategy and Finance	Version No:	02
Authorising Officer:	Chief Executive Officer	

1. SUMMARY

The Community Investment and Support Fund (CISF) is an integrated grants framework and funding model aimed at streamlining Council's grants process and providing clear guidelines to the community to access funding.

Applications to the CISF grant programs can be made by not-for-profit community organisations and businesses with allocations based on funding themes aligned with Council Plan priorities and Geelong's vision - A Clever and Creative Future.

The CISF comprises five streams;

- Grant programs (a number of smaller competitive grants)
- Community Infrastructure Grant (CIG)
- Sponsorships and Donations
- Strategic Partnerships
- Geelong Major Events (supported by s86. Committee and not subjected to this assessment process)

Assessment of applications is based on the eligibility criteria and guidelines which have been endorsed by Council.

2. OBJECTIVES

The objectives of the assessment panel is to:

- Review, assess and provide objective, independent recommendations to Council in relation to funding applications to the CISF; and
- Ensure that guidelines, assessment criteria, policy and procedures endorsed by Council have been applied consistently and equitably for all applications.

3. TERMS OF REFERENCE

3.1. Expected / Definite life of the Assessment Panel

The assessment panel members will be appointed for a period of three years.

3.2. Constituency of the Assessment Panel

The panel will be convened by Council and shall comprise:

- Director Strategy and Finance (or delegate); and
- Three community members selected through an Expression of Interest (Eol) process.

Council officers with expertise relevant to each grant stream will present to the panel meetings to provide advice and information on applications. These officers will not have a decision making role.

3.3. Selection of Community Panel Members

Community members will be invited to submit an Eol for participation on the assessment panel.

In selecting community members for the panel Council will seek to:

- Achieve a mix of skills representative of the scope of the CISF;
- Ensure broad representation of the City of Greater Geelong community; and
- Create a forum for full discussion of all applications to the CISF.

Any vacancy that arises during the appointment period will be filled through a further Eol process.

3.4. Authority of the Assessment Panel

- The assessment panel is responsible for making recommendations to Council regarding funding applications to the CISF
- Individual panel members are required to:
 - Adhere to the policy and guidelines in making assessment of each grant application.
 - Adhere to confidentiality and conflict of interest requirements.

3.5. Conflict of Interest

- All assessment panel members are required to declare and document any conflict of interest in line with legislation and policy guidelines.
- Members of the assessment panel are ineligible to receive any funding through the CISF that is awarded through or on the advice of the panel.

3.6. Assessment Procedure

- Funding round opening and closing dates are advertised on Council's website. Applications to grant programs are made via Smarty Grants.
- Following closure of the application period officers shall compile all applications and make an initial assessment of eligibility in preparation for the assessment panel meeting.
- The Director Strategy and Finance (or delegate) shall be the Convenor of the assessment panel meetings.

- Assessment panel meetings are convened at an agreed time to assess all applications received under each grant category. In addition to the assessment panel members, Council officers with expertise relevant to each grant stream will present to the panel meetings advice and information on applications. These officers do not have a decision making role.
- The assessment panel uses the weighted assessment criteria as outlined in the program guidelines to guide the assessment of applications and development of recommendations for funding.
- The overall assessment scores provide the basis for the panel’s funding recommendations to Council.

The Convenor has a role in ensuring all panel members are equal participants in discussion and in providing oversight on the consistent application of the policy and guidelines throughout the assessment process.

3.7. Reporting Requirements

- The panel is required to report its recommendation to Council for endorsement of funding allocations through the CISF.

3.8. Secretariat

- Council officers will provide administrative support to the assessment panel.

4. QUALITY RECORDS

Quality Records shall be retained for at least the period shown below.

Record	Retention/Disposal Responsibility	Retention Period	Location

5. VISION ANNUAL REPORT – ‘OUR PROGRESS 2018’

Source: Finance & Strategy – Strategy & Program Delivery
Director: Michael Dugina
Portfolio: Strategy and Communications

Purpose

1. To present the Vision Annual report – ‘Our Progress 2018’ for noting by Council.

Background

2. The Community-led 30-year vision, *Greater Geelong: A Clever and Creative Future*, was launched in August 2017. A Council resolution at that time committed to reporting annually to the community on the progress and performance, against the milestones and measures contained in the report. ‘Our Progress 2018’ is the first update and honours that commitment.

Key Matters

3. The ‘Our Progress 2018’ report has been reviewed and endorsed by the Vision Partner Group at their meeting on Tuesday 19 February. The report contains two key features:
 - 3.1 Highlight projects and activities completed by Council and community that align with community aspirations. Some key achievements contributing to the delivery of the vision include:
 - (a) Geelong’s designation as Australia’s first and only UNESCO City of Design;
 - (b) AirAsia, the first airline to operate international flights at Avalon Airport;
 - (c) The introduction of the Youth Council, who will provide advice to the Council on specific issues; and
 - (d) The launch of the new garden organics composting facility, which will process up to 35,000 tonnes of green organics each year.
 - 3.2 Progress on measures of success.
4. The report will be available to the community in hard copy and on the Geelong Australia website.

Cr Asher moved, Cr Murrhiy seconded -

5. **That Council notes the publication of the Vision Annual Report – ‘Our Progress 2018’.**

Carried.

Attachment 1

Financial Implications

1. There are no financial implications arising from the subject of this report.

Community Engagement

2. The Our Progress 2018 report has been prepared in consultation with the Vision Partner Group. The report will be made available to the community in hard copy at various Council sites, as well as online through the Council's website (www.geelongaustralia.com.au) after the Council Meeting on 23 April 2019.

Social Equity Considerations

3. The Our Progress 2018 report documents the work that council in collaboration with the community is undertaking in relation to the implementation of the 30-year vision. This update includes activities relating to the community aspiration for *an inclusive, diverse, healthy and socially connected community*.

Policy/Legal/Statutory Implications

4. The Our Progress 2018 report has been developed to meet our commitment to update the community on the progress of the vision on an annual basis.

Alignment to Council Plan

5. The Council plan has been guided by the 30-year community vision for the municipality. This report highlights the alignment between the Strategic Priorities within Council Plan 2018-22, and the community aspirations that form the foundation of the 30-year community-led vision.

Conflict of Interest

6. There have been no direct or indirect interests declared.

Risk Assessment

7. Delivering the Greater Geelong: A Clever and Creative future Vision has been identified as a strategic risk for the City with a High risk rating based on a consequence level of Severe and a likelihood level of Possible.
8. Key causal factors include:
 - 8.1 The failure of the organisation to 'own' and adopt the vision, and failing to keep the vision 'alive', visible and front-of-mind with the community and stakeholders; and
 - 8.2 Failure to implement the vision and aspirations outlined in the document may result in a significant reputational consequence to the organisation, given the level of community engagement in developing the vision. Commitment to implementation has been made publicly, and a charter developed and endorsed by the Vision Partner Group.
9. Treatment plans have been developed by Management to manage this risk to an acceptable level.

Environmental Implications

10. The Our Progress 2018 report documents the work that Council in collaboration with the community is undertaking in relation to the implementation of the 30-year vision. This update includes activities relating to the community aspirations for *sustainable development that supports population growth and protects the natural environment, and development and implementation of sustainable solutions*.

GREATER GEELONG

A CLEVER and CREATIVE FUTURE

OUR PROGRESS
2018

“The success
of the vision
will ultimately
rest with the
community who
created it.”

Cr Bruce Harwood
Mayor
City of Greater Geelong



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Cover image:

Mountain to Mouth 2018, *Gathering of the Elements Ceremony*, Barwon Heads

Opposite:

Old Fyansford cement works' silos artwork by Rone, featuring Wadawurrung traditional owner Corrina Eccles, former cement works' employee Cor Horsten, and dual Paralympic gold medallist Kelly Cartwright OAM

The City of Greater Geelong acknowledges Wadawurrung Traditional Owners of this land and all Aboriginal and Torres Strait Islander People who are part of the Greater Geelong community today.

MAYOR'S MESSAGE



When the 30-year clever and creative vision launched in August 2017 after input from more than 16,000 Greater Geelong community members, it became the blueprint for our region's future.

A little more than a year on, through various community projects, programs and activities, we're seeing the 'clever and creative' aspirations put into action. The vision is becoming central to our thoughts and language, and already, we're on our way to being internationally recognised as a clever and creative city-region.

As a Council, the community-led vision factors into every decision we make. It's the foundation of our Council Plan 2018-22, which features 11 strategic objectives that all align with our 30-year goals.

The vision has been strengthened with our status as Australia's only UNESCO City of Design, which places Geelong alongside famous global cities such as Berlin, Singapore and Shanghai. With several major public and private buildings now on the drawing board, we have an incredible opportunity to further enhance our reputation for clever and creative design.

Upcoming projects such as stage five of the Kardinia Park redevelopment, the new Geelong Performing Arts Centre building, the redevelopment of the Royal Geelong Yacht Club and surrounds, and the City's new administration building can make other UNESCO member cities proud to stand alongside Geelong.

The success of the vision will ultimately rest with the community who created it.

The vision partners are committed to achieving the goals we've set for ourselves, and we thank them all for their support. Now we want individuals, groups and businesses in the community to let us know what you're doing to make the vision a reality. There are so many clever and creative people in our region, and we're keen to share your ideas and initiatives with the world.

I look forward to another 12 months where Geelong's momentum continues to grow, and where we move closer to our 30-year vision of an internationally recognised clever and creative city-region.

A handwritten signature in black ink, appearing to read 'Bruce Harwood'. The signature is stylized and fluid.

Cr Bruce Harwood
Mayor
City of Greater Geelong



A CLEVER AND CREATIVE VISION

By 2047, Greater Geelong will be internationally recognised as a clever and creative city-region that is forward looking, enterprising and adaptive, and cares for its people and environment.

In 2017, over 16,000 Geelong citizens contributed to the development of a 30-year vision for our city-region. Participants told us what they value about our region and shared ideas about how to address challenges now and in the future.

Through this process, a series of aspirations were formulated and these focus on: our region's economy and employment, the environment, arts and culture, transport connections, tourism, efficient and equitable digital access, and good governance.

Eighteen months on, we revisit our community's 30-year vision and reflect on our collective progress towards our clever and creative future. The City of Greater Geelong is

committed to realising the community's vision by working side-by-side with schools and universities, businesses, community organisations, other levels of government and residents of our beautiful region. The Community-led vision has been pivotal in shaping the current Council Plan 2018-22, with the vision's nine aspirations guiding activities and services throughout the city-region.

This report shines a light on some but not all of the projects and organisations contributing to meeting the community's aspirations. It is intended that this report is the first of many and, in future years, we will look to reflect on some other examples of the City, its partners and the community working towards the realisation of our 30-year vision for a clever and creative Geelong.

COMMUNITY ASPIRATIONS



A prosperous economy that supports jobs and education opportunities



A fast, reliable and connected transport network



An inclusive, diverse, healthy and socially connected community



A leader in developing and adopting technology



A destination that attracts local and international visitors



Sustainable development that supports population growth and protects the natural environment



Creativity drives culture



People feel safe wherever they are



Development and implementation of sustainable solutions

QUARIE

10
DANGER
ZONE

VISION IN ACTION





Photo: Geelong After Dark 2018, Ayrlie Lane The Harpy

The Greater Geelong community values:

- business diversity, education and employment opportunities
- people who are willing to create new business opportunities
- working hard, diligence and personal motivation
- training, research and education institutions that support economic participation and catering for all skill levels





A PROSPEROUS ECONOMY THAT SUPPORTS JOBS AND EDUCATION OPPORTUNITIES

Since the creation of the clever and creative vision in August 2017, there has been significant progress towards achieving this community aspiration. The examples below are intended to be illustrative of the activity in the region rather than exhaustive and we look forward to shining a light on other activity and organisations in the future.

The **Regional Industry Sector Employment (RISE)** program is one example of a high-impact intervention that is contributing to the realisation of this aspiration for a prosperous economy that supports jobs and education.

The RISE program aims to address local industry skills shortages by providing effective educational pathways into industries that need job-ready workers. This collaborative program works with industry partners to identify their skill and recruitment needs, and match employment opportunities with a skilled workforce.

The City is among multiple organisations involved in the pilot project, which is focussed on providing supported pathways to careers in the construction industry. With tailored education courses, mentoring and support as well as financial support for tools and equipment, the RISE program is already demonstrating success in aiding in the retention of construction trade apprentices.

It is intended that the RISE program will be adapted to assist in other industry sectors experiencing labour shortages in the future.

A new **Geelong Tech School**, which opened in 2018, is now arming secondary students with skills for the jobs of the future.

Providing students with access to a range of technology and innovative educational programs, learning at the Geelong Tech School focuses on industry-led projects and exposing students to the latest technology such as 3-D printers and laser-cutting machines, robotics, design and electronics.

The school is operating from a state-of-the-art facility, situated on the corner of Latrobe Terrace and Little Malop Street, and after introducing some taster programs in 2018, the school is now set to deliver integrated programs within the school curriculum from 2019.

Nobody enjoys seeing empty buildings and spaces in central Geelong, especially when they could be filled with people undertaking clever and creative projects.

Renew Geelong aims to activate empty buildings and spaces, while providing local emerging artists and performers with a base to showcase their talent. This not-for-profit initiative, which is co-funded by Creative Victoria and the City of Greater Geelong, began filling vacant spaces with creative enterprises in 2018.

Working with local property owners, Renew Geelong delivers rolling 30-day free licenses for creative tenants. The initiative removes the risk for local creatives in setting up premises, and enhances the visual appeal of premises and aids property owners in their search for more permanent tenants.

A Renew Geelong concept space operates in Market Square Shopping Centre, along with several pop-up tenants in the Belcher Arcade.

Runway Geelong opened its doors in June 2018 with the aim of fostering regional start-ups and supporting them to fast-track and grow.

Based in the restored Federal Mills Park, Runway's modern-industrial space is the perfect incubating environment for start-ups to develop, network, plan and grow.

Passionate about unearthing ambitious people with unique ideas, its founders offer a co-working space, mentoring, training and the potential for funding to refine an idea and transform it into a business concept.

Runway Geelong has helped to build business diversity and has provided a vehicle for entrepreneurs to create new and exciting business opportunities for our region.

The City has sponsored 15 start-up businesses to participate in this successful program.

Deakin University continues to build on its international reputation as an outstanding institution. Ranked in the top 300 universities globally, Deakin University has gained a reputation as being innovative and visionary. Deakin research focuses on producing smarter technologies for business and industry, and boasts world-class R&D capabilities.



The Greater Geelong community values:

- opportunities enabled by technology
- internet availability and speed
- assistive technology seamlessly embedded into the environment





A LEADER IN DEVELOPING AND ADOPTING TECHNOLOGY

There are many examples of progress towards achieving this community aspiration. There are too many to cover here but some examples include the Pivot City Innovation District, Cadet VR Lab, AARNET and assistive technology within our public libraries.

For several decades, the imposing and iconic façade of the former Federal Woollen Mill – a symbol of Geelong’s industrial past – has captured the interest of locals and visitors alike. In 2013, David Hamilton Property Group (DHPG) purchased the Federal Woollen Mills in a derelict state and through adaptive re-use, the site has been repurposed and developed into the **Pivot City Innovation Precinct**, a business and community tech hub housing more than 30 local, national and international businesses.

Boasting Australia’s fastest available internet, ten times faster than NBN, precinct tenants can also take advantage of the unique campus feel with landscaped gardens, cafe culture, gym and free parking.

Experiencing concepts and prototypes is made possible in the **CADET Virtual Reality (VR) Lab**. The VR Lab, which is the first of its kind in the world, is located within the Centre for Advanced Design in Engineering Training (CADET) facility at Deakin’s Waurin Ponds Campus.

Deakin University, the Gordon, Geelong Library & Heritage Centre and a number of schools in the region are connected to **AARNet**, an ultra high-speed internet and communications service available to Australia’s research and education sector. The high speed is achieved as a result of AARNet’s access to gigabit fibre optic links across the country.

The region’s libraries, managed by **Geelong Regional Library Corporation**, are committed to providing easy access to resources and services that are inclusive and respectful of our community’s diversity.

Assistive technology available within libraries helps to increase accessibility of the collection to the whole community. The library corporation makes available touch screen computers known as **TAPits**, designed to recognise the difference between intentional instructions and unintentional touch. The TAPit platform is within reach for people in wheelchairs or with other mobility devices and it is easily adjusted to people’s individual requirements.



Photo: Pivot City Innovation Precinct

Other accessibility aids available in the libraries include magnification technology, a Braille embosser, iPads with inbuilt accessibility features, Zoomtext screen reader software, DAISY players (digital talking book formats), a collection of books which have features like tinted pages to reduce visual stress and a font to help minimise barriers to comprehension for people with dyslexia and physical Large Print and Audiobooks.

An artist's impression of the Geelong Performing Arts Centre at dusk. The building features a prominent cantilevered upper section with a blue-tinted facade and a glass-enclosed ground floor. People are seen walking on the sidewalk, and light trails from traffic are visible in the foreground. A tree with warm lights is on the right.

The Greater Geelong community values:

- the contribution of the arts to community vibrancy, diversity, and inclusiveness
- spaces that support and celebrate local artists through public exhibitions
- modern facilities that allow the region to host world-class events
- start-ups and innovation
- involvement with local art, music, heritage, contemporary culture and Wadawarrung culture
- preserving our heritage and encouraging creative design

Photo: Artist impression of Geelong Performing Arts Centre



CREATIVITY DRIVES CULTURE

Geelong's designation as Australia's first and only **UNESCO City of Design** was formally launched in May 2018. The UNESCO designation acknowledges our region's rich history, including our indigenous heritage, textiles and wool production, auto design and manufacturing and surf culture. It also recognises innovations currently being made in advanced manufacturing and the provision of public art.

The aim of the network is to make creativity an essential driver for sustainable urban renewal and development. It encourages cooperation through inter-city partnerships at the international level with the 30 other Cities of Design around the world.

In 2017 the City of Greater Geelong provided \$100,000 to local not-for-profit Creative Geelong for two years to support the 'Makers Hub' project in Centrepoint Arcade, Little Malop Street.

The Hub has seen local artists and IT professionals activate a range of shopfronts, laneways and arcade display windows, including windows facing the Little Malop Street Mall. The Hub includes a 'Makerspace' with 3D printers, laser etchers, industrial sewing machines, and other 'maker' equipment and materials for use via a subscription.

Co-working desks are available for creative industries practitioners in professional services such as media, public relations, digital, architects, planners, marketers and designers, and there is a studio / workshop area for artists and 'makers-in-residence'.

The Makers Hub is a working example of the Greater Geelong Clever and Creative vision through its range of accessible spaces for sharing, learning and collaborating on projects, programs and ideas.

Mountain to Mouth (M~M) is a multi-award winning biennial extreme-arts walk, an 80 km journey of discovery. In the tradition of the Wadawurrung, M~M creates a contemporary songline across the Geelong and Queenscliffe regions, from the top of the You Yangs to the mouth of the Barwon River.

Geelong After Dark is an annual arts event that brings to life Geelong's laneways, hidden spaces and cultural buildings through street art and performances, installations, music and projections. In 2018, the event featured 370 artists and attracted estimated numbers of 25,000 attendees.



United Nations
Educational, Scientific and
Cultural Organization



• Designated
• UNESCO Creative City
• in 2017

Image: Geelong City of Design

A comprehensive **digital projection program** is presented at City Hall throughout the year in celebration of various important dates including Christmas, ANZAC Centenary, Geelong After Dark and Reconciliation Week.

The **Geelong Performing Arts Centre (GPAC)** is undergoing a transformation that will see it become the creative, contemporary heart of Geelong. The \$38.5 million Ryrie Street redevelopment centres on a new entrance set in a striking modern facade, which will provide an exciting new experience for visitors from across the city of Geelong, the region and beyond. This is an important next step in the development and revitalisation of the cultural precinct.

In July 2018, Worksafe opened the doors to Victoria's new headquarters at 1 Malop Street, Geelong, where fourteen levels of A-Grade commercial office facilities have risen above the historic façade of the Dalgety & Co. building.

The heritage listed building is architecturally and historically significant at a local level. Architecturally, it demonstrates the original design qualities of the interwar modern French Renaissance (Classical) style. The existing Dalgety & Co. building façade has been restored and retained, along with the original 'Dalgety and Co. Ltd' and 'wool shipping insurance stock' signs across the building.

Local artefacts collected during the construction are now displayed in the ground floor lobby, available to public visitors, together with information that demonstrates the historic value of the building and shows its transition from heritage to modern use.

The Greater Geelong community values:

- sustainable, connected and networked walking, cycling and public transport services that allow all abilities access into and across the city-region
- fast access to Melbourne and other parts of Victoria



Photo: AirAsia flights now operating from Avalon Airport



A FAST, RELIABLE AND CONNECTED TRANSPORT NETWORK

We have lift-off! **AirAsia** and Avalon Airport commenced international flights in 2018, with the first international flight touching down at Avalon Airport in early December.

AirAsia is the first airline to operate international flights at Avalon Airport, connecting the Victorian region to more than 130 destinations throughout Asia. More than 500,000 international passengers are expected to move through Avalon Airport in the first year of these flights operating.

The partnership provides international passengers with easier access and more affordable travel to Melbourne, Geelong and the Great Ocean Road, adding greatly to the country's visitor economy, whilst providing easier and affordable access to international travel for people living in Geelong and many suburbs of Melbourne.

In addition to the new international airport, Avalon opened a new fully serviced industrial park with enormous capacity for new businesses, thus securing future opportunities for growth and expansion.

The City is strongly advocating for a **fast rail** connection between Geelong and Melbourne. Council commissioned a report last year, which showed the service would provide major benefits for commuters, create local jobs and lead to a rise in Geelong property values.

Mayor Bruce Harwood and Deputy Mayor Peter Murrhy are leading a new multi-city committee, aimed at progressing the project.

The Victorian Government has unveiled a Western Rail Plan that it says is the first step in delivering fast rail to Geelong and Ballarat.

A new ferry service connecting central Geelong to Melbourne will begin operations this year.

Port Phillip Ferries is adding to its Portarlington-Melbourne schedule by offering a daily service to Docklands on a brand-new 400-seat vessel.

The new service provides another commuting option for residents, and opens up Geelong to a new visitor market.



Photo: Port Phillip Ferries, Portarlington



Photo: The Green Spine project is transforming Malop Street and enabling better bike connections

The City has been working with the operator to ensure ferry passengers have accessible transport connections to the wider Geelong region.

A fast, reliable and connected transport network is part of our 30-year community-led vision for a clever and creative city. To reach our goal of half of all journeys to work made by public transport, walking or cycling, we need better bike connections around greater Geelong. It means safer riding, less congestion, cleaner air and healthier residents. The City is creating two new major cycling routes into central Geelong, after receiving a \$4.7 million grant from the TAC's Safer Pedestrian and Cyclist Fund.

The Greater Geelong community values:

- the city–region’s potential to be a destination that attracts local and international visitors
- sharing and promoting Greater Geelong’s unique location and natural assets





A DESTINATION THAT ATTRACTS LOCAL AND INTERNATIONAL VISITORS

As part of its expansion into new Victorian cities, major arts festival **White Night** made its debut in Geelong in October 2018.

With its origins in Paris, **White Night** lights up host cities with spectacular projections, installations, exhibitions and entertainment.

The inaugural event featured more than 50 displays, performances, film, dance and live music acts, spreading across several blocks in central Geelong.

More than 70,000 people were estimated to attend the debut **White Night**, with a diverse crowd enjoying the free, family-friendly artistic program.

The event poured millions into the local economy, with thousands of visitors from Melbourne and south-west Victoria staying in Geelong overnight.

White Night complements the increasingly popular home-grown **Geelong After Dark** event, which is held in May.

More than 76,000 people visited **Geelong Gallery** during the **Archibald Prize's** eight-week showing in 2018 and the gallery is now set to host the National Gallery of Australia's touring exhibition, **Sidney Nolan's Ned Kelly** series, in March 2019.

Funding for the **Geelong Convention and Exhibition Centre** has been included in a landmark City Deal which includes commitments from the Federal Government, Victorian Government and the City of Greater Geelong. The preferred site for the 1000-seat convention centre is Deakin University's waterfront car park area.

The facility would deliver an estimated \$350 million to the regional economy during construction, and \$50 million once operational.

A new gateway to central Geelong will be created when the region's biggest hotel in two decades opens in 2020. The \$150 million mixed-use project, by Franzé Developments, received planning approval in 2018 and is due to host a **180-bed Holiday Inn** hotel on its Ryrie Street base, allowing more visitors to stay in central Geelong.

The project also includes ten levels of office space, 24 apartments, retail space and a restaurant and bar.



Photo: Archibald Prize 2018, Geelong Gallery

Geelong is building on its high-quality events program, with more international sport on the horizon. **GMHBA Stadium** will host games for the men's cricket **ICC T20 World Cup** in October-November 2020, with the matches expected to attract thousands of new visitors to the region.

Geelong has also secured hosting rights for four Olympic class international championship events in **sailing**. These include the **Nacra World Championships** and **Laser Master World Championships**, which will be held in February-March 2020.

Planning is well underway for the installation of an **Underwater Sculpture Park** at Clifton Springs.

The project will deliver an iconic tourism attraction and environmental initiative helping to mitigate against erosion and restore habitat.

Photos:

TOP White Night Geelong, 2018

BOTTOM Geelong has secured hosting rights for four international sailing events in 2020.

The Greater Geelong community values:

- clean, safe and fun environments for everyone
- feeling safe on the streets day and night
- a safe, crime free and honest community
- minimising the community impacts of alcohol and drug use

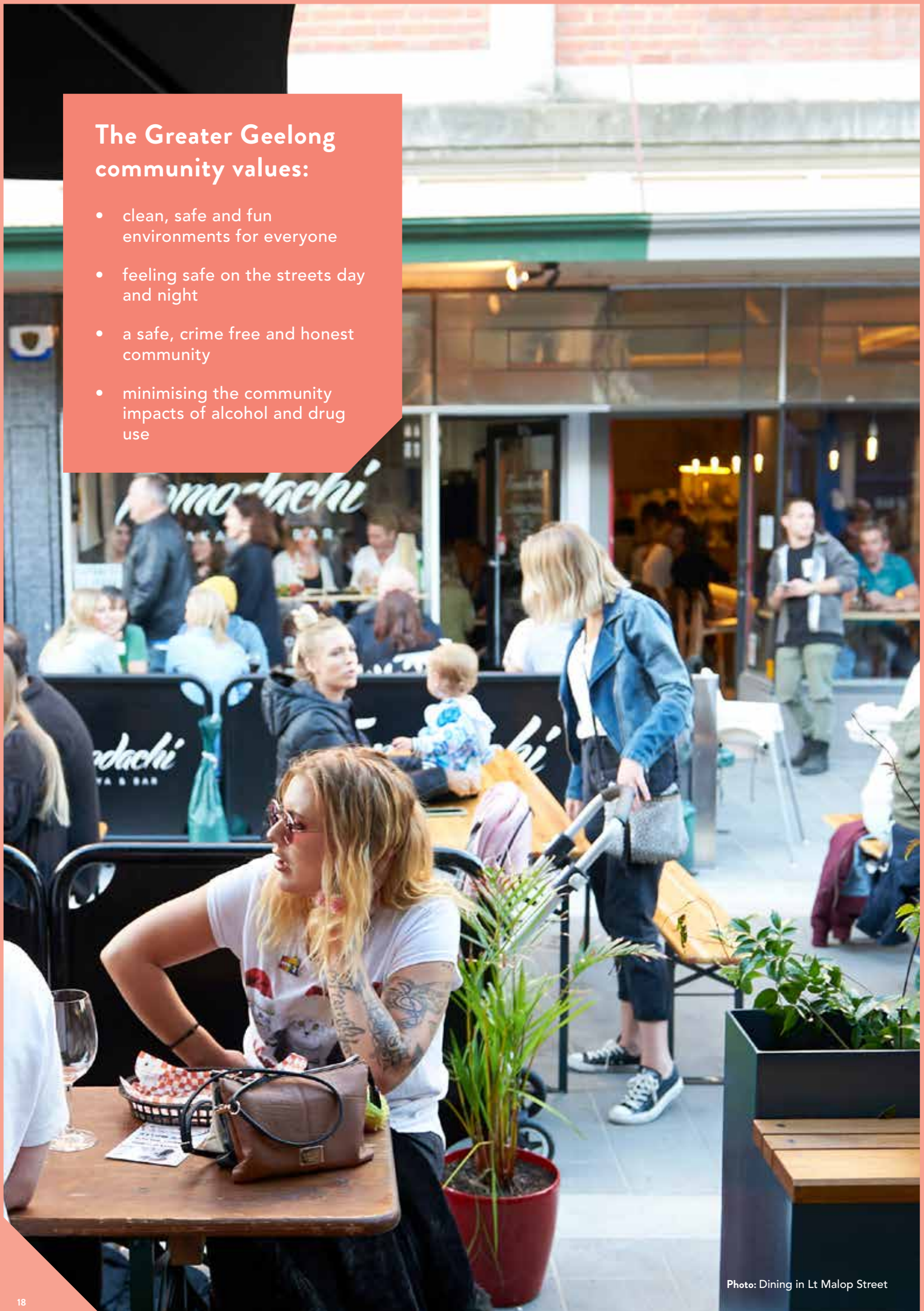


Photo: Dining in Lt Malop Street



PEOPLE FEEL SAFE WHEREVER THEY ARE

The revitalisation of central Geelong as a strong, vibrant and thriving mixed-use centre is key to the region's social and economic sustainability. The **Revitalising Central Geelong Action Plan** sets a direction for future priorities and investment.

There are new high-rise buildings that are home to government agencies such as Barwon Water, WorkSafe and National Disability Insurance Agency.

Other projects such as the redevelopment of the Geelong Performing Arts Centre and creation of the Geelong Tech School, will further make the area an attractive destination.

A key part of the Action Plan is to have more people living and working in the city. **Deakin University's student housing** and private apartment developments such as Miramar and The Mercer, will aid in building the inner-city residential population.

Extensive private projects are also being pursued with plans for new hotels, mixed-use, commercial and retail developments.

The new developments will help to foster further creativity and vibrancy across the city, day and night, making it a safer area for all.

The **Laneways** project is supporting the emergence of a dining, entertainment and retail precinct in the area along Little Malop Street, James Street and the connecting laneways between Moorabool and Gheringhap Streets.

The laneways have been revitalised with bluestone paving, improved lighting, bespoke street furniture, and new trees and plants. The new street design provides more space for alfresco dining and better access to services to cater for public events. Striking public artworks and a new public projector system add to the precinct's sophisticated yet relaxed ambience.

A range of safety improvements are set to be carried out at **Waurm Ponds Skate Park**. The popular area will get new lighting, park furniture, CCTV cameras and landscaping to help address community safety concerns.

A City-led study has also recommended more youth events and skate competitions, cleaning up graffiti and developing a skate working group for the park. The upgrades form stage one of the Waurm Ponds Skate Park Landscape Plan and are expected to be completed in early 2020.



Photo: Botanical walk along Malop Street as part of the Green Spine project

The **Green Spine** project has transformed Malop Street into a vibrant street and linear park featuring an eight-metre-wide botanical walk, dotted by indigenous and exotic plants, and a series of interconnected gathering spaces beneath a canopy of trees. The separated one-way bike lanes and botanical walk provide for safe active transport, supporting the health and wellbeing of the community.

Stage one of the project – between Moorabool and Yarra Streets – has now been completed and work is underway on the next stages.

The Greater Geelong community values:

- access to quality education, health services and affordable housing
- a strong sense of community
- support for vulnerable community members
- a range of employment opportunities



Photo: Representatives of Geelong's first Youth Council



AN INCLUSIVE, DIVERSE, HEALTHY AND SOCIALLY CONNECTED COMMUNITY

The City has encouraged a new voice for young people with the creation of the first **Youth Council**. The new Youth Council is made up of 12 young people aged between 12 and 17 years old, includes three representatives from each of the four council wards.

Initial priorities for the Youth Council include social and community connections, mental health and wellbeing, and capability (such as skill development, education and employment). The young people will provide advice to the Council on specific issues, plan and run a Youth Summit and provide advice on priority work for the Youth Development Unit.

The introduction of a Youth Council was one of the recommendations of the Citizens' Jury and the initiative comes on top of further youth development programs aimed at skill development, employment, mental health and wellbeing and leadership. Programs include DRUMBEAT, Girls Go Extreme and teen mental health first aid.

G21 Regional Opportunities for Work (GROW) aims to counter ongoing joblessness and place-based disadvantage in the G21 region.

It brings together government, community, business and philanthropic organisations across the region with a single focus – to create job opportunities targeting the most disadvantaged people in our community.

GROW links jobs and jobseekers through 'demand-led brokerage', effectively providing incentives to employ suitably trained people from targeted areas. The initiative is based on significant international evidence that the best way to reduce areas of persistent disadvantage is to reduce unemployment rates in those areas.

The **Northern ARC Health & Wellbeing Hub**, proposed on the current Waterworld site, aims to develop the precinct into a world-class, integrated community health and wellbeing hub.

The City has committed \$20.6 million to the \$61.6 million project, and is seeking support from other levels of government. The facility would have major preventative health benefits for a community that has poorer health outcomes compared to others across Geelong and the state. It would include a 25 metre pool, hydrotherapy pool,



Photo: Increasing public transport services that allow all abilities access into and across the city-region

gymnasium, a multipurpose community space, consulting suites and minor upgrades to the Corio Library.

North Geelong Secondary College's annual fundraiser, Multicultural Festival took place on Friday 26 October. The festival is a celebration of cultural diversity and features live entertainment, amusement rides, market stalls and much more.

The festival, enjoyed by over 950 students currently enrolled at the College and approximately 120 staff members, is also open to the wider community with several local primary schools in attendance.

The City is determined to make sure everyone in our community has access to goods, services and facilities and can participate in community life. The **Access and Inclusion Action Plan 2018-22** includes practical priorities to work towards full equality for people with a lived experience of disability.

This includes improving access to council buildings, better roads and footpaths, multiple options for communication and better connectivity, availability and accessibility of public transport. The plan also aims to increase the number of community facilities with accessible toilets or adult change facilities.



The Greater Geelong community values:

- green spaces and corridors, including farmland and recreational space, between urban areas
- easy access to open space and parkland near homes
- the uniqueness and significance of natural bushland, coastlines, wetlands, rivers and beaches
- sustainable development that responds to climate change
- design that makes best use of technology for better and more sustainable living
- development that enhances the identity of diverse neighbourhoods
- design excellence and innovation in new buildings and public spaces
- creating high amenity neighbourhoods that are well connected and sustainable



SUSTAINABLE DEVELOPMENT THAT SUPPORTS POPULATION GROWTH AND PROTECTS THE NATURAL ENVIRONMENT

The City is committed to planning for population growth through sustainable development that protects our region's exceptional natural assets. The inclusion of conservation areas, waterway networks and drainage infrastructure within the planning framework for the **North and Western Geelong Growth Areas**, is as crucial as providing a blueprint for land use and transport networks within this area which is predicted to welcome 10,000 new residents.

In 2018 an innovative **raingarden** was completed in Johnstone Park. It contains a series of terraced ponds that filter stormwater that would otherwise flow into Corio Bay. The stormwater is cleaned and stored in a submerged 350,000 litre tank, before being used to irrigate Johnstone Park and its surrounds.

The City aims to add to the number of public and private trees in all suburbs and townships across Greater Geelong. The **Urban Forest Strategy** has an ambitious target of improving Geelong's tree canopy from 14 per cent to 25 per cent over a 30-year period.

In July 2018, 3500 trees were planted at The Hill Mountain Bike Park in Newtown.

The City, with support from Cleantech Innovations Geelong, tendered for a **100-year maintenance-free pedestrian bridge**. The project was initiated to combat the significant annual maintenance costs for traditional bridges.

The winning submission came from a consortium including local manufacturer Austeng and Deakin University's Waurin Ponds Carbon Nexus facility. The consortium researched and developed an innovative new building product, reinforced by sustainable carbon fibre, which will be stronger and longer lasting.

Community-Owned Renewable Energy (CORE) Geelong, established by Geelong Sustainability, is aiding in the region's transition to a sustainable energy future by encouraging community participation and investment in renewable energy. Recent successes include the installation of a crowd-funded 9.25kW solar system at the South Geelong Primary School as well as a 156kW solar system at the Multicultural Aged Care Services site in North Geelong. The latter will reduce carbon emissions at the site by 210 tonnes annually, the equivalent of planting 1470 trees or taking 60 cars off the road.



Photo: Community tree planting at The Hill Mountain Bike Park, Newtown

The **Our Coast** project is an initiative to help the Geelong and Bellarine Peninsula communities to respond to the threat of sea level rises. The region is now one of four Victorian coastal regions undertaking local coastal hazard assessments which build on previous climate change research completed by the Victorian Government. The Our Coast project is the recipient of an award for Coastal Adaptation awarded at the Australian Coastal Councils Conference in March 2018.

The Greater Geelong community values:

- economically healthy and environmentally responsible businesses
- clean energy solutions
- attracting renewable energy industries to the region
- easy access to recycling
- innovative approaches and resilience to climate change
- the community adopting sustainable practices



Photo: Two electric vehicle charging stations have been installed on the Geelong waterfront at Western Beach Road, along the Cunningham Pier forecourt precinct.



Photo: Solar panels installed at Leisurelink, Waurn Ponds



DEVELOPMENT AND IMPLEMENTATION OF SUSTAINABLE SOLUTIONS

Our beaches, waterways, wetlands, bush and grasslands provide important habitat for native plants and animals. The City of Greater Geelong, working together with our community, is committed to protecting and enhancing our natural ecosystems and encouraging sustainable design and reduced consumption of resources for a healthy and sustainable future.

The City's goal for a carbon neutral city-region by 2047 was endorsed in September 2018. The **Community Zero Carbon Action Plan** follows the creation of a target to reduce the City's operational emissions by 50 per cent by 2020, based on 2014–15 levels.

The plan contains five flagship actions that have the potential to make a substantial impact. These include:

- moving to LEDs for Council run street lighting, which will provide an estimated 52 per cent reduction in energy use
- supporting pensioner households to install solar on their homes with no upfront cost
- bringing neighbours together to explore sustainability initiatives they can implement in their homes and local area
- investigating and testing models for redesigning a local energy system to rapidly embrace decarbonisation.

The City is also reducing its own operational emissions and by September 2018, nearly 800 kilowatts of solar had been installed on City buildings. This was equivalent to the power consumption of 179 households.

Tracking progress towards carbon neutrality will be an important part of the program and to help with this, the City is developing a community-wide greenhouse gas emissions profile for the Geelong region.

The **Drysdale renewable energy facility** is generating electricity and stopping carbon from being released into the atmosphere. It is capable of providing enough green electricity to power about 1200 homes.

The facility extracts and captures landfill gas, which is released from decomposing organic material in landfill. The gas engine provides an efficient way to produce electricity, saving more than 15 million litres of water compared to typical coal-fired power stations. The electricity generated is fed back into the power grid.



Photo: Mayor, Cr Bruce Harwood at the opening of the City's green organics composting facility

The City is developing a program to reduce **single-use plastics** at City events and offices.

The Plastic Wise program builds on existing initiatives to reduce single-use plastics at child and family centres as well as at events.

The program will take this further through initiatives such as:

- partnering with key businesses to reduce single use plastics
- developing waste management plans for office buildings
- supporting community workshops on reducing waste and single use plastics
- leading clean-up days on our coastal foreshore reserves.

The City's **garden organics composting facility** between Anakie and Lovely Banks opened in August 2018.

The new facility will process up to 35,000 tonnes of green organics collected from Greater Geelong's garden waste bins.

It processes the material to create Australian standard compost. This will ensure green garden waste stays out of landfill and is reused in public areas such as the botanic gardens, sports grounds and City parks. Water harvested from the site can be reused, minimising the use of potable water in the composting process.






VISION MEASURES

Photo: Geelong Library & Heritage Centre

The vision's progress will be monitored by key measures which will be reviewed periodically.

INDICATOR	CURRENT DATA
 A prosperous economy that supports jobs and education opportunities	
<p>SCHOOL LEAVERS – The number of school leavers engaged in work or post-school study is higher than the Victorian average.</p> <p>Source: Census of Population and Housing, Australian Bureau of Statistics. Frequency of data: Every five years</p>	<p>29.4% Geelong 30.6% VIC (2016)</p>
<p>EDUCATION – Education provides graduates with the skills businesses require in our city-region.</p> <p>Source: To be determined</p>	<p>Measure to be determined</p>
<p>EMPLOYMENT – Greater Geelong's workforce participation rate is higher than the Victorian average.</p> <p>Source: Census of Population and Housing, Australian Bureau of Statistics. Frequency of data: Every five years</p>	<p>57.9% Geelong 60.5% VIC (2016)</p>
<p>BUSINESS DIVERSITY – An increase in the diversity of businesses.</p> <p>A lower index value signifies higher industry diversity.</p> <p>Source: Regional Development Victoria Information Portal Regional Snapshot – Geelong Local Government Area. Frequency of data: Every five years</p>	<p>Industry Diversity Index: Geelong 27 (2016) Geelong 50 (2011)</p>
 A leader in developing and adopting technology	
<p>DIGITAL INCLUSION – Australian Digital Inclusive Index (ADII) score greater than 70.</p> <p>Source: The Australian Digital Inclusion Index Report 2018. Frequency of data: Annually</p>	<p>Geelong 58.7 (2018) Geelong 60.0 (2017) Figure amended from previously reported due to data adjustments and methodology changes.</p>
<p>TECHNOLOGICAL BUSINESSES – An increase in the number of technology based businesses.</p> <p>Source: To be determined</p>	<p>Measure to be determined</p>
 Creativity drives culture	
<p>ARTS AND CULTURE PARTICIPATION – Increasing the percentage of the community actively participating in arts and cultural activities.</p> <p>Source: To be determined</p>	<p>Measure to be determined</p>
<p>CREATIVE OCCUPATIONS – Increasing the percentage of the workforce employed in creative occupations.</p> <p>Source: Census of Population and Housing, Australian Bureau of Statistics. Frequency of data: Every five years</p>	<p>4.75% (2016) 4.26% (2011)</p>
<p>AN INNOVATION ECONOMY – Greater Geelong rated in the top 200 of the Global Innovation Cities Index.</p> <p>Source: Innovation Cities™ Index, 2thinknow. Frequency of data: Every two years</p>	<p>Geelong 326 (2018) Geelong 334 (2016–17) Geelong 328 (2015)</p>
<p>NEW BUSINESSES – Increasing the number of innovative start-ups in the city-region.</p> <p>Source: To be determined</p>	<p>Measure to be determined</p>
 A fast, reliable and connected transport network	
<p>TRAVEL TO MELBOURNE – Being able to travel to Melbourne from Geelong within 30 minutes, and from the Bellarine Peninsula within 65 minutes, utilising a variety of travel options.</p> <p>Source: To be determined</p>	<p>Measure to be determined</p> <p>The City commissioned a report on the merits of a Regional Fast Rail service between Melbourne and Geelong which was presented to the State Government.</p>
<p>AIR TRAVEL – An international freight terminal and passenger airport within the city-region, connecting Greater Geelong to all Australian state capitals and Asia.</p>	<p>AirAsia X has become the first international airline to fly to Avalon Airport with the inaugural flight from Kuala Lumpur landing 5 December 2018.</p>

INDICATOR	CURRENT DATA
<p>TRAVEL WITHIN GREATER GEELONG – Being able to access all parts of Greater Geelong within 30 minutes through a variety of travel options.</p> <p>Source: To be determined</p>	Measure to be determined
<p>METHOD OF TRAVEL TO WORK – 50% of journeys to work are made by public transport, walking or cycling.</p> <p>Source: Journey to Work, Australian Bureau of Statistics / .id City of Greater Geelong community profile. Frequency of data: Every five years</p>	8.7% (2016)
<p> A destination that attracts local and international visitors.</p>	
<p>NUMBER OF VISITORS – The total number of visitors to the city-region increases by 2.1% per annum.</p> <p>Source: Tourism Greater Geelong and The Bellarine. Frequency of data: Annually</p>	5.1 million (Oct 2017–Sep 2018), which is similar to the same period last year.
<p>VISITOR EXPENDITURE – Expenditure by visitors to the city-region increases by 3.8% per annum.</p> <p>Source: Tourism Greater Geelong and The Bellarine. Frequency of data: Annually</p>	\$936 million (Oct 2017–Sep 2018), which is similar to the same period last year.
<p>INTERNATIONAL VISITORS – International overnight visitors grow at a rate of 4.9% per annum.</p> <p>Source: Tourism Greater Geelong and The Bellarine. Frequency of data: Annually</p>	52,600 (Oct 2017–Sep 2018), which is a 6.0% decrease compared to the same period last year.
<p>DOMESTIC VISITORS – Domestic overnight visitors grow at a rate of 1.9% per annum.</p> <p>Source: Tourism Greater Geelong and The Bellarine. Frequency of data: Annually</p>	Almost 1.3 million (Oct 2017–Sep 2018), which is a 12.2% decrease compared to the same period last year.
<p>TOURISM EMPLOYMENT – Tourism employment increases 1.6% per annum.</p> <p>Source: Tourism Greater Geelong and The Bellarine. Frequency of data: Annually</p>	Estimated 5906 jobs in 2017–18, up 13.9% from the estimated 5185 jobs in 2016–17.
<p> People feel safe wherever they are.</p>	
<p>PERCEPTIONS OF SAFETY – 95% of residents agree that they feel safe in the area where they live.</p> <p>Source: Geelong Preventative Health Survey, City of Greater Geelong. Frequency of data: Every four years</p>	54% (2017)
<p>CRIME – Crime statistics are 20% below the state average.</p> <p>Source: Victoria Police Crime Statistics, Crime Statistics Agency. Frequency of data: Annually</p>	Criminal incident rate per 100,000 population. Greater Geelong - 6382.6 Victoria - 5938.7 (12 months to 30 September – 2018)
<p> An inclusive, diverse, healthy and socially connected community.</p>	
<p>SOCIAL EQUITY – No Greater Geelong suburbs in the bottom 20% of the Index of Relative Socio-Economic Disadvantage (IRSD).</p> <p>Source: Census of Population and Housing, Australian Bureau of Statistics. Frequency of data: Every four years</p>	13 Greater Geelong state suburbs are in the bottom 20% of the Socio-Economic Index of IRSD (SEIFA) in comparison across Victoria (2016 and 2011).
<p>ACCESSIBILITY TO PUBLIC PLACES – 100% of public places in Greater Geelong are disability access compliant.</p> <p>Source: To be determined</p>	Measure to be determined
<p>EMPLOYMENT IN AREAS OF DISADVANTAGE – Workforce participation in the most vulnerable suburbs is higher than the state average.</p> <p>Source: Census of Population and Housing, Australian Bureau of Statistics. Frequency of data: Every five years</p>	All 13 suburbs in the bottom 20% of the Socio-Economic Index of IRSD (SEIFA) have a lower workforce participation rate than Victoria (2016 and 2011).
<p>CITIZEN ENGAGEMENT – More than 80% of residents that feel they ‘sometimes’ or ‘definitely’ have opportunities to have a real say on important matters.*</p> <p>Source: Victorian Population Health Survey. Frequency of data: Every four years</p>	75.2% (2014)

INDICATOR	CURRENT DATA
SOCIAL SUPPORT – More than 80% of residents feel they can ‘sometimes’ or ‘definitely’ get help from neighbours.* Source: Victorian Population Health Survey. Frequency of data: Every four years	77.9% (2014)
SELF REPORTED HEALTH – Over 50% of residents reporting their health as very good or excellent. Source: Geelong Preventative Health Survey, City of Greater Geelong. Frequency of data: Every four years	59% (2017)
 Sustainable development that supports population growth and protects the natural environment	
SUBURBAN TREE CANOPY – Suburban tree canopy is greater than 25%. Source: City of Greater Geelong. Frequency of data: Every two years	14% (2017) 14% (2015) Area of measurement has increased as urban area has grown.
NATURAL HABITAT – An increase in the quantity of protected natural habitat.* Source: City of Greater Geelong. Frequency of data: Annually	898,712 hectares (2018)
BIODIVERSITY – An increase in biodiversity with no loss of species and vegetation. Source: To be determined	This measure will be excluded at this time due to a lack of available data.
PUBLIC OPEN SPACES – In urban areas, 95% of dwellings are within 400m of public open space. Source: City of Greater Geelong. Frequency of data: Annually	This data will be available in the <i>Our Progress 2019</i> report.
SUBURBAN OPEN SPACE – No net loss of open space by suburb. Source: City of Greater Geelong. Frequency of data: Annually	549 sites with a total area of 2,177.9 hectares (2018) 530 sites with total area of 2,147.6 hectares (2017)
CENTRAL GEELONG – 10,000 people living in Central Geelong. Source: Census of Population and Housing, Australian Bureau of Statistics. Frequency of data: Every five years	1,599 (2016)
 Development and implementation of sustainable solutions	
URBAN DEVELOPMENT – 50% of new housing construction to be conducted within existing urban areas. Source: City of Greater Geelong. Frequency of data: Annually	27.0% (2017) 37.8% (2016) There has been a significant increase in the total annual dwelling production. Greenfield development is most able to respond to spikes in demand for new dwellings.
WASTE MANAGEMENT – Performing better than the Victorian average in solid and green waste diverted from landfill. Source: City of Greater Geelong. Frequency of data: Annually	Greater Geelong – 54.75% (2017–18) State average – 44.69% (2017–18)
CARBON EMISSIONS – Greater Geelong being a carbon neutral city-region. Source: City of Greater Geelong. Frequency of data: Every four years	To support the <i>Community Zero Carbon Action Plan</i> , a community emissions profile will be developed for the Greater Geelong city-region and is expected to be released by mid-2019.
WATER USE – 20% of all water provided to the municipality is recycled water. Source: Barwon Water. Frequency of data: Annually	8.5% (2017–18) 9.4% (2016–17)

COUNCIL'S COMMITMENT

The strategic priorities within the Council Plan 2018-22 are guided by the community-led 30-year vision, *Greater Geelong: A Clever and Creative Future*. The council plan, along with an annual budget and action plan, are reviewed annually to ensure they are consistent with, and are aligned to the community's **long term** vision.

The City of Greater Geelong, in conjunction with its vision partners, and in partnership with the Greater Geelong community is proud to be leading the way to towards a clever and creative future.

-  A prosperous economy that supports jobs and education opportunities
-  A leader in developing and adopting technology
-  Creativity drives culture
-  A fast, reliable and connected transport network
-  A destination that attracts local and international visitors
-  People feel safe wherever they are
-  An inclusive, diverse, healthy and socially connected community
-  Sustainable development that supports population growth and protects the natural environment
-  Development and implementation of sustainable solutions

COUNCIL PLAN 2018-22		GREATER GEELONG: A CLEVER AND CREATIVE FUTURE	
Strategic Priorities		Community Aspirations	
1	Improved health and safety of our community		
2	Informed social infrastructure and planning		 
3	A more diverse inclusive community		
4	Planned sustainable development		
5	Effective environmental management		
6	Vibrant arts and culture		
7	Integrated transport connections		
8	A thriving and sustainable economy		
9	Growing our tourism and events		
10	Innovative finances and technology		
11	Organisational leadership, strategy and governance	GREATER GEELONG: A CLEVER AND CREATIVE FUTURE	



NEXT STEPS

Many individuals and organisations have contributed to the realisation of the clever and creative vision thus far. Whilst we have highlighted some key activity, we stress that more has been achieved than we are able to capture in this report.

We hope that the information recorded here will encourage conversations about what is being done to realise the city-region's vision for a clever and creative future, and how each of us can make a contribution whether it be big or small. It is through collected action that we will achieve momentum and transformation.

We are eager to hear from people about their individual or organisational work, and how it contributes or will in the future contribute to the vision.

To share your achievements and plans, please contact the City of Greater Geelong on 03 5272 5272 or email clevercreative@geelongcity.vic.gov.au.

We look forward to tracking our collective progress throughout 2019 and beyond.

GREATER GEELONG

A CLEVER and CREATIVE FUTURE

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6. PROPOSED SALE OF 257 ROSLYN ROAD, HIGHTON

Source: Finance & Strategy – Property and Procurement
Director: Michael Dugina
Portfolio: Finance

Purpose

1. To seek Council approval for the City to give public notice of the intention to sell a property located at 257 Roslyn Road, Highton through a competitive marketing process.

Background

2. The City owned and managed the property at 257 Roslyn Road, Highton (the property) for the provision of a kindergarten
3. The aging property was identified as having a poor layout and facilities in the City's Municipal Children's Services Infrastructure Plan 2013-2030, with a recommendation for 'development of new facility to replace and augment existing services to meet future needs of local population.'
4. The kindergarten has been replaced by the Highton Child and Family Centre at 74 Belle Vue Avenue, Highton which is now fully operational.

Key Matters

5. The property, no longer fit for purpose, has been vacated and is surplus to the City's needs and should be considered for disposal.
6. It is zoned for general residential purposes and on a single title, so there will be no requirement for rezoning or subdivision to prepare it for sale. Council should commence the sale process for the property in accordance with section 189 of the *Local Government Act 1989* (Act) which involves giving public notice of the intention to sell the property and calling for submissions regarding the sale.
7. If submissions are received they will be considered by the Council or if requesting to be heard, the Submissions Review Panel will hear the submissions and a further report will be put to Council. If no submissions are received it is proposed that the property will be sold by a public process determined in discussion with the appointed agent.

Cr Murnane moved, Cr Nelson seconded -

8. That Council:

- 8.1 Commence the process to sell the land at 257 Roslyn Road, Highton, being certificate of title volume 11582 folio 815 (“the land”) on the following terms and conditions:
 - (a) The land be sold by public process;**
 - (b) The price being no less than a certified valuation of the land obtained no more than 6 months prior to the date of sale; and**
 - (c) Other appropriate terms and conditions.****
- 8.2 Commence the process under section 189 of *the Local Government Act 1989* (Act) to sell the land and that public notice of and the right of a person under section 223 of the Act to make a submission in relation to the proposed sale be given in the Geelong Advertiser and Geelong Independent;**
- 8.3 Consider any submissions received or appoint the Submissions Hearing Panel to hear and report to the Council on any submissions in relation to the proposed sale;**
- 8.4 Notes that if submissions are received a further report will be put to Council. If there are no submissions the property will be sold; and**
- 8.5 Authorise the Director Finance & Strategy to sign all documents relating to the sale of the property.**

Carried.

Attachment 1

Financial Implications

1. The sale of the property will reduce the financial impact of maintaining an aging asset which has been replaced. The proceeds from the sale will provide a positive financial benefit. The costs associated with the sale will relate to public notice, property valuation and sales commission.

Community Engagement

2. Any person will have an opportunity to make a written submission on the proposed sale under the notice of intention to sell land. A submitter is entitled to request in the submission that the person wishes to appear in person, or to be represented by a person specified in the submission, at a meeting to be heard in support of their submission.

Social Equity Considerations

3. There are no social equity issues associated with this matter.

Policy/Legal/Statutory Implications

4. The proposal aligns with the City's Municipal Children's Services Infrastructure Plan 2013-2030 which was endorsed by the Council on 24 March 2015.
5. Section 189 of the Act requires that Council must obtain a valuation of the property from a suitably qualified property valuer which is made not more than 6 months prior to the sale and give public notice of its intention to sell the land and consider any submissions received. If any submissions are received they will be considered by Council and if requested, heard by the Submissions Review Panel followed by a report to Council. If no submissions are received the property will be sold.
6. Should the sale proceed an agent will be appointed to sell the property by a public process and the method of sale will be determined in consultation with the agent. Sale options include public auction, sale by expressions of interest or listing.
7. There are no human rights ramifications to the proposal.

Alignment to Council Plan

8. The sale of this property which is no longer required by the City and has financial implication in maintaining it and aligns with the strategic priority of organisational leadership, strategy and governance and its key priority of 'proactively managing our assets, including land holdings'.

Conflict of Interest

9. No officers or contractors involved in the preparation of this report have a direct or indirect interest in the matters to which this report relates.

Risk Assessment

10. No notable risks associated with implementation of the recommendations.

Environmental Implications

11. There are no environmental implications to this proposal.

Attachment 2

AERIAL PICTURE



7. DRAFT GOLF FACILITIES STRATEGY

Source: Community Life – Leisure and Recreation Services
Director: Robyn Stevens
Portfolio: Social and Infrastructure Planning

Purpose

1. To seek endorsement from Council for the draft *Golf Facilities Strategy* and seek approval to undertake community consultation during a four-week public exhibition period.

Background

2. Several reviews of the City's role in golf course provision have been undertaken over the past fifteen years; the first, in 2005, was the *Golf Course Best Value Review*. A more recent report was done in 2014; *Golf in Geelong – State of Play Report*, which only considered three courses the City had an active role in managing and maintaining.
3. The City has seven golf courses on Council-owned Crown Land: Balyang Par 3, Barwon Valley, Clifton Springs, East Geelong, Lara, Ocean Grove and Queens Park. Each of these facilities is operated under one of three different management models: 100% City managed, leased facilities and City maintained course or a full-site lease.
4. The *Golf Facilities Strategy* proposes a transition to club-based management models and to discontinue the City's role in directly operating golf facilities over three years.

Key Matters

5. The City has completed a comprehensive strategic assessment of its golf courses which has informed the development of the *Golf Facilities Strategy*. The strategy sets a clear vision for the future use, management and sustainability of our golf facilities.
6. The draft 2019 *Golf Facilities Strategy* has been developed following extensive consultation and engagement with the seven golf clubs and through detailed analysis of the existing performance and market catchment of each course.
7. The four courses leased to the Barwon Valley, Clifton Springs, East Geelong and Ocean Grove Clubs are being managed sustainably and at no cost to the City. There is a need to address equity with the existing lease rental arrangements at these facilities with consideration of low-rent, long-term tenure across each course.
8. The draft strategy proposes to transition Lara, Queens Park and Balyang Par 3 to full operating leases over the next three years with significant support from the City during this period to ensure sustainable management arrangements can be implemented.

Cr Murrhiy moved, Cr Aitken seconded -

9. That Council:

- 9.1 **endorses the draft *Golf Facilities Strategy*;**
- 9.2 **approves a four-week public exhibition of the draft strategy to seek feedback from the golf clubs and broader community; and**
- 9.3 **report to Council following the exhibition period for final endorsement.**

Carried.

Attachment 1

Financial Implications

1. Four of the seven golf courses are currently leased to clubs that operate them at no cost to the City. The strategy recommends the City reviews and implements low-rent leases to support clubs to be financially sustainable for the long term.
2. The draft strategy proposes the City not directly operate golf facilities, which would significantly reduce the current level of expenditure across the three existing courses the City has an active role in maintaining or operating: Queens Park, Lara and Balyang Par 3.
3. The City would reduce its operating expenditure by \$1.2 million after three years if a staged transition to club-based management models or commercial lease at these three courses was successful.
4. The draft strategy recommends capital upgrades of the Queens Park irrigation system at a cost of \$1 million for stage one. Advocacy for funding stage two, storm-water harvesting and dam infrastructure would also need to be considered as a longer term project. This will ensure more efficient water management practices and water savings can be achieved.

Community Engagement

5. Comprehensive community engagement was undertaken in the development of the draft strategy. The consultation opportunities included:
 - 5.1 Meetings with club committee representatives and service contractors at each of the seven golf clubs. The discussions included facilitating a detailed Strengths, Weaknesses, Opportunities and Threat analysis workshop. These are summarised in the strategy.
 - 5.2 Surveys conducted with golf club members across all courses, including casual users.
 - 5.3 Community survey via the City's "Have you Say" website which was promoted via City News. A total of 279 responses were received and key insights are summarised in the strategy.
 - 5.4 Surveys distributed to all golf clubs in the broader G21 region. 12 of the 20 golf clubs provided responses.

Social Equity Considerations

6. The strategy is underpinned by strategic principles to ensure that social equity and access are key considerations in the future sustainable provision of clubs and facilities in the municipality. These include:
 - 6.1 *Delivering community benefit* – the City supports golf in the community and seeks to optimise the social, community, environmental and economic benefits generated from golf. The City will offer support and monitor performance of golf clubs and facilities operating on Council land with a focus on ensuring they are addressing the challenges and opportunities of the contemporary golf club and facility.
 - 6.2 *Supporting golf clubs and facilities* – the City will not directly operate golf facilities but will support golf clubs and facilities operating on Council land through low-rent, long-term tenure with requirements for tenant golf clubs to:

- (a) meet governance standards and performance benchmarks to develop sustainable business models;
- (b) develop long-term capital investment plans; and
- (c) be guided and influenced by community interests, needs and aspirations, actual participation trends and demographic characteristics.

6.3 *Ensuring publicly accessible golf facilities* – All golf clubs and facilities operating on Council land under low-rent leases must provide an agreed percentage of their available green-fee times for public play at casual green-fee prices set within ranges agreed with the City annually.

Policy/Legal/Statutory Implications

7. Any long term lease arrangements will be advertised in accordance with statutory requirements of the *Local Government Act 1989*.

Alignment to Council Plan

8. The strategy aligns with a number of Council Plan objectives including:
- 8.1 Improved health and safety of our community;
 - 8.2 Informed social infrastructure and planning; and
 - 8.3 A more inclusive and diverse community.
9. A strategic principle of the strategy proposes integration with the City's recreation and leisure strategies which would include the City's *Social Infrastructure Plan*.

Conflict of Interest

10. No Council officers or contractors who have provided advice in relation to this report have declared a conflict of interest regarding the matter under consideration.

Risk Assessment

11. The draft strategy proposes a staged transition to a club-based management model for six of the seven courses. The City will work closely with the clubs during the implementation over three years to ensure any risks to the clubs financial sustainability are mitigated. These club-based management arrangements will require significant volunteer support in the day to day management and maintenance of the courses.
12. Should clubs be reluctant to explore club-based management models, commercial lease arrangements will be considered as an alternate option for the service delivery.
13. Water sustainability is an ongoing risk that will require support and advocacy from the City to ensure long term recycled water and irrigation efficiency practices can be achieved. The majority of clubs are well positioned with sustainable water management practices, which includes warm season grass conversions on fairways.
14. Long term asset renewal funding is a risk for many of the courses in terms of clubhouse infrastructure. The City will continue to support and advocate for renewal projects through the City's Community Infrastructure and Support Fund programs.

Environmental Implications

15. A strategic principle of the strategy is a focus on *conserving and protecting the environment*. Golf clubs and facilities on Council land must protect and enhance the natural and cultural environments, particularly areas of remnant vegetation, habitat and indigenous cultural value.
16. The City will support and advocate for water sustainability projects and initiatives led by the golf clubs.
17. The strategy advocates for the upgrade of the Queens Park irrigation system for greater efficiency in the aging infrastructure. Planning and design has been undertaken for stage one; replacement of the existing irrigation system and associated upgrades, and for stage two; storm-water harvesting and dam infrastructure.
18. The City will continue to advocate for and explore sustainable recycled water opportunities for Lara golf course on the conclusion of the Barwon Prison recycled water agreement.

THE CITY OF
GREATER GEELONG

GOLF FACILITIES STRATEGY (2019 – 2021)

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DRAFT FOR CONSULTATION

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1. Executive Summary

The City of Greater Geelong is in south-western Victoria, about 75 kilometres south west of Melbourne's CBD. Council provides facilities, services and experiences to over 250,000 residents and to many visitors to the region.

Council has seven golf courses available for public use – Balyang Par 3, Barwon Valley, Clifton Springs, East Geelong, Lara, Ocean Grove and Queens Park (Council's Golf Facilities). Each facility is operated in accordance with one of three management models – 100% Council managed, leased facilities and Council maintained course, or a full-site lease.

Including Council's Golf Facilities, there are 27 golf courses across the 'G21 Region', comprising the five municipalities of Colac Otway, Golden Plains, Greater Geelong, Queenscliffe and Surf Coast. The courses are managed under a range of business models – from simple volunteer-run regional facilities to premium member-based clubs and resorts.

Council completed a comprehensive strategic assessment of its golf facilities to inform the development of this Golf Facilities Strategy. The strategy sets a clear vision for the future use, management and sustainability of Council's Golf Facilities.

Golf is one of Australia's most popular participation sports. It delivers valuable wellbeing, social, environmental and economic benefit to local communities:

- Golf promotes physical and mental wellbeing (particularly for older Australians) e.g. health, social interaction and self-esteem.
- Golf contributes to social and community development e.g. volunteering and inclusion.
- Golf provides valuable open and maintained green space areas e.g. flora, fauna and habitat.
- Golf stimulates local economic development e.g. financial contribution (operating surpluses), local employment, local goods and service suppliers, charitable support, and intrastate, interstate and international tourism opportunities.

Traditionally the health of Australian golf has been viewed by many through the lens of 'golf club membership'. Whilst this segment of the golfer population has experienced decline since the mid-1990s, consistent with other organised sports, it only represents 34% of the golfer market (played a round of golf) and 20% of the broader golf participant market (swung a golf club).

It is clear Australians are now participating in golf in a variety of ways, and not just on golf courses. Driving ranges, mini-golf facilities and the emerging virtual golf all have an important role to play in providing golf participation opportunities to a broader audience.

It is interesting to note that 'competition' and 'maintain an official golf handicap' are very low motivators for golf participation. Historically many golf facilities, and most golf clubs, have placed a strong emphasis on competition play. Evidence clearly supports the need for golf facilities to offer a fun and social experience with less emphasis on competitions.

As demand for golf participation is a direct factor of population and population growth, it is essential to understand the local market and emerging patterns regarding its population. Geelong is Victoria's largest provincial city. Based on sustained population growth rate of 2.5 per cent, the City's Settlement Strategy predicts our population will grow to 387,000 by 2036. The Northern and Western Growth Areas Framework is the City's plan to address Geelong's long term greenfield population growth.

Council assessed the performance and potential for each Council Golf Facility, and compares each to the ‘Challenges and Opportunities for the Contemporary Golf Club and Facility’:

Challenges / Opportunities	Observations of Council’s Golf Facilities
<p>1. Golf clubs and facilities must be market-focused and adapt to stay relevant to succeed in today’s changing sport, recreation and leisure market.</p>	<p>Only a few of Council’s Golf Facilities have adapted their operating model. Many are showing declining relevance to the needs of its community, as evidence by declining visitation.</p>
<p>2. Golf clubs and facilities must be customer-focused and need to become friendlier to women, families, younger generations, diverse groups and social golf clubs.</p>	<p>Where a club operates at a Council Golf Facility, the current member profile is not diverse, although largely consistent with other golf clubs nationally.</p> <p>Queens Park Golf Club outperformed other facilities and the national average with women representing 32% of members.</p>
<p>3. Golf clubs and facilities should focus less on competition golf and introduce social, short-format and other golf-entertainment participation options.</p>	<p>Council’s Golf Facilities typically offer traditional golf play formats only, except for Balyang which offers a short-format par 3 layout.</p>
<p>4. Golf clubs and facilities will need to consider new business models to ensure greater facility visitation and revenue diversification; and deliver high-quality customer experiences, especially hospitality.</p>	<p>Most of Council’s Golf Facilities have diversified their revenue lines beyond key golf drivers of membership and green fee income, subject to:</p> <ul style="list-style-type: none"> • Clifton Springs has substantial hospitality and gaming machine income • Barwon Valley has driven revenue from investing in its driving range and attracting casual visitors to the range
<p>5. Golf clubs and facilities must develop the expertise to actively and regularly engage with customers via better communication and marketing; and take advantage of technology to assist.</p>	<p>Each Council Golf Facility engages with local people for Club membership, but there is minimal marketing activity undertaken.</p>
<p>6. Golf clubs and facilities must continue to provide valuable social, community, environmental and economic benefits; and actively engage with their local community to create a community hub.</p>	<p>Whilst focused on local markets, most Council Golf Facilities do not play a significant role in their communities beyond offering golf play.</p>

In developing this strategy, Council has undertaken consultation with many stakeholders, including golf club committee representatives, service contractors, members, casual users and interested members of the local community.

Meetings were held with representatives from the committees and service contractors of the main resident club associated with each Council Golf Facility. A detailed Strengths / Weaknesses / Opportunities / Threats analysis was facilitated at each meeting. A survey was conducted to better understand relevant behaviours, opinions and the facility aspirations of the Council Golf Facilities’ current customers and immediate local community.

Council have also engaged with golf clubs and facilities within the broader G21 region.

To support the future sustainable provision of golf clubs and facilities in the municipality, Council has adopted 6 Strategic Principles:

1. Delivering community benefit
2. Supporting golf clubs and facilities
3. Ensuring publicly accessible golf facilities
4. Conserving and protecting the environment
5. Integrating with Council's recreation and leisure strategies
6. Safeguarding facility maintenance

In accordance with the 6 guiding principles, Council will implement its Golf Strategy for each golf facility over the next few years:

Balyang Golf Course – during 2019 Council will explore alternative management models and efficiencies to current operation. In 2020, a decision on the future operation of Balyang will be considered. Subject to approval, Council will implement the operating model transition in 2021.

Barwon Valley and Ocean Grove Golf Clubs – Council will engage with the clubs to set governance standards, offer support and monitor performance of these clubs with a focus on ensuring clubs are addressing the challenges and opportunities of the contemporary golf club and facility. Council will seek to obtain accurate performance data from the golf clubs to enable transparency and better inform long-term decision making.

Clifton Springs Golf Club – in recognition of the Club's proposed commitment to ongoing major capital investment in the golf course and infrastructure, during 2019 Council will finalise a long-term lease. Council will engage with the Club to set governance standards, offer support, and monitor performance with a focus on ensuring the Club is addressing the challenges and opportunities of the contemporary golf club and facility.

East Geelong Golf Club – during 2019 Council will reduce the annual rental value to be on parity with other similar Council Golf Facilities. Council will engage with the Club to set governance standards, offer support, and monitor performance with a focus on ensuring the Club is addressing the challenges and opportunities of the contemporary golf club and facility.

Lara Golf Course – Council will transition the management and operations of the facility to the Lara Golf Club (the resident club). During 2019 Council will negotiate an initial 2-year lease for club house and course management. This will be reviewed in 2021, with a view to the Club taking over a long-term operating lease for the management and operation of the entire facility. Council will engage with the Club to set governance standards, offer support, and monitor performance with a focus on ensuring the Club is addressing the challenges and opportunities of the contemporary golf club and facility.

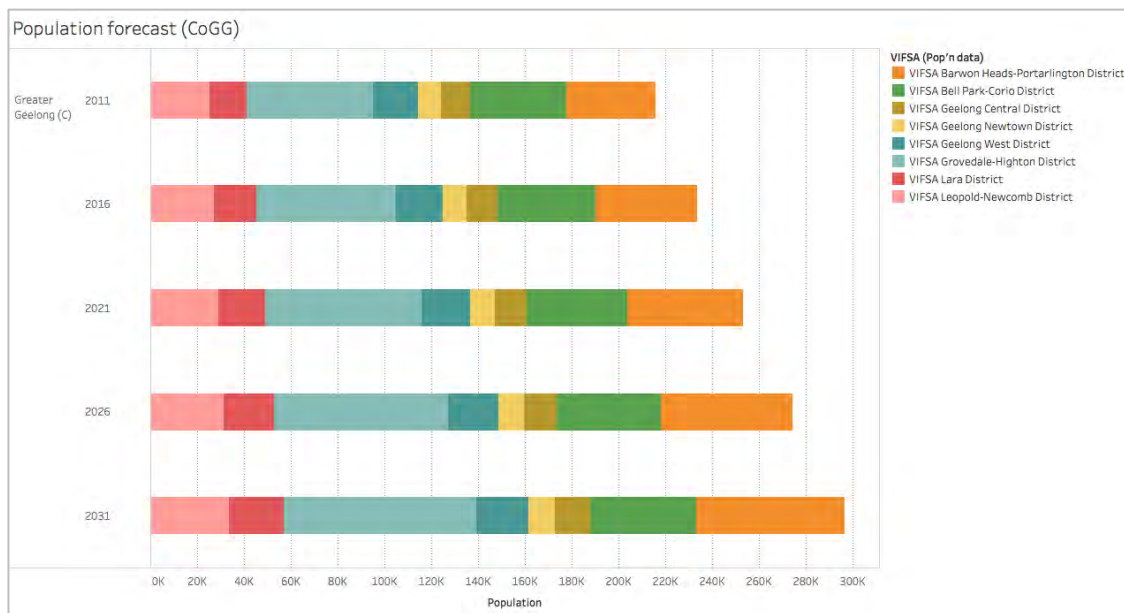
Queens Park Golf Course – in 2020, Council will commence negotiations with the Queens Park Golf Club with a view to the Club taking over a long-term operating lease for the management and operation of the entire facility. If agreement cannot be reached, then Council will explore engaging a third-party Golf Service Provider to assume responsibility for the management and operation of the entire facility. Subject to funding approval, Council will proceed with the irrigation upgrade project in 2020.

Council looks forward to working with the golf club committee representatives, service contractors, members and Council staff to ensure that Council's Golf Facilities continue to provide valuable social, community, environmental and economic benefits to Our Community.

2. Strategic Context

As demand for golf participation is a direct factor of population and population growth, it is essential to understand the local market and emerging patterns regarding its population.

Geelong is Victoria's largest provincial city. Council provides facilities, services and experiences to over 235,000 residents and to many visitors to the region. Based on Victorian Governmentⁱ population projections, population is expected to grow to nearly 300,000 by 2031:



City of Greater Geelong's growing population, Source: Victorian Government, Council analysis

In Victoria, 5.2% of the adult population participate in golf by playing at least one round of golf per annum (over 300,000 people). Specific data on this participation rate in the greater Geelong region is not available, but there is no evidence suggesting participation rates would be significantly different. A larger total number of people can be considered *golf participants* when including people who have swung a golf club, but not played a full round of golf.

Based on an assumption that the golf participation rate remains constant, the golfer population is therefore likely to grow from 12,600 golfers (2016) to around 15,900 golfers (2031). The Barwon Heads-Portarlington and Grovedale-Highton districts are the greatest contributors to this forecast growth.

2.1 Strategies and Plans

Council's strategies and plans provide part of the strategic framework in which this Golf Strategy sits. Relevant references include Council Plan 2018-2022, Physical Activity Strategy (2014-2017), Fair Play Strategy (2017), and Golf in Geelong – State of Play Report (2014).

Council's Fair Play Strategy aims to gain a clear understanding of the cost of sport and recreation to Council and participants, the subsidy required to support healthy communities and physical activity, and the capacity of clubs and community groups to pay for facility use.

The Fair Play Strategy provides a more transparent and equitable basis on which users are charged. Still, Council will be significantly subsidising the costs to provide, maintain and renew sport and recreation facilities. Whilst golf was not specifically part of the Fair Play Strategy, it provided important guidance in the development of Council's new Golf Strategy.

Council is part of G21. G21 is formal alliance of government, business and community organisations working together to improve the lives of people across 5 municipalities – Geelong, Colac Otway, Golden Plains, Greater Geelong, Queenscliffe and Surf Coast. G21's Regional Plan and Physical Activity Strategy are relevant.

Founded in 2014, Tourism Greater Geelong and The Bellarine is the regional tourism organisation for the region from Werribee to Armstrong Creek including Geelong, the Bellarine Peninsula, Queenscliff and the Moorabool Valley. The organisation's Visitor Economy Strategy and Action Plan are relevant.

3. Industry Overview

Golf is one of Australia’s most popular participation sports. It delivers valuable wellbeing, social, environmental and economic benefit to local communities.

In recent years nearly 2.1M Australians have ‘swung a golf club’ at a golf course, driving range, mini-golf course or virtual golf lounge.

Traditionally the health of Australian golf has been viewed by many through the lens of ‘golf club membership’. Whilst this segment of the golfer population has experienced decline since the mid-1990s, consistent with other organised sports, it only represents 34% of the golfer market (played a round of golf) and 20% of the broader golf participant market (swung a golf club).

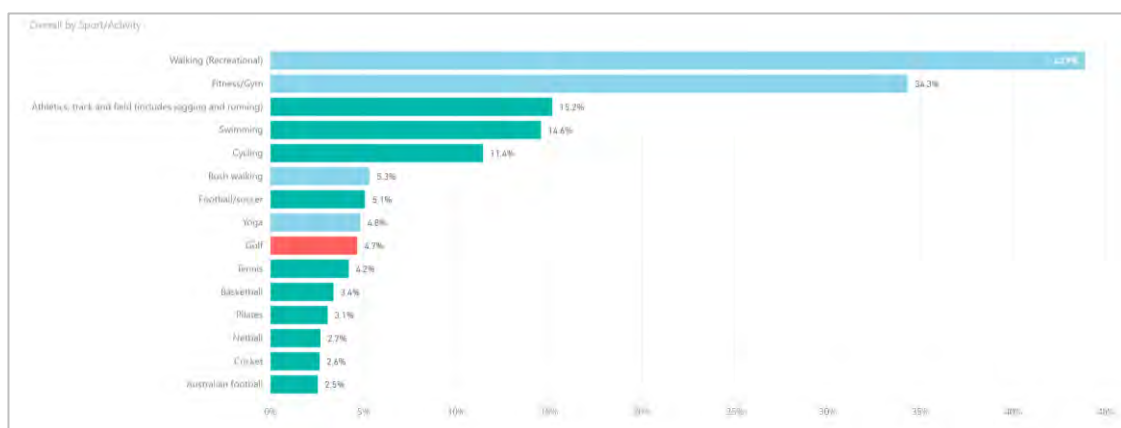
There are many opportunities for golf facilities to grow their business when properly positioned to take advantage of market trends. Whilst it is important for golf facilities to continue to provide golf experiences for the ‘traditional’ market, there is an opportunity to provide different golf experiences to target broader audiences and larger markets.

3.1 Sport Participation Trends

Sport Australia (formerly Australian Sports Commission) is the government body currently responsible for tracking national participation data for sport and physical recreation via its AusPlay initiative. AusPlay is a national participation survey to help better understand sport participation trends in Australia, to inform policy decisions and guide strategy with a strong evidence base.

Sport Australia released the first AusPlay on 8 December 2016 for data collected from October 2015 to September 2016. On 31 October 2018 it released the latest AusPlayⁱⁱ results covering data collected in the last financial year (FY2018).

When compared to all activities, golf ranked the 5th most popular participation sport for adult (aged 15+) Australians (4.7%):



A snapshot of AusPlay (FY2018) adult non-sport and sport participation results. Source: Sport Australia

Whilst golf is a popular sport for adult men (7.7%) it is under-represented in the women’s participation category (1.7%); reinforcing the opportunity for golf to grow female participation. Also, whilst golf is ranked 2 for club sport participation (adults and children combined) behind football (soccer), and is ranked 1 for adult club sport participation, it is under-represented in the children’s club participation category; reinforcing the opportunity for golf to grow children’s participation.

Recognising that the health of the increasing number of Older Australians (aged 55+) is an important social and economic challenge facing Australia, Sport Australia released a report focused on Older Australians' participation as part of the recent AusPlay results.

Key information from the 'Older Australians' Participation in Sport and Physical Activity' report (2018)ⁱⁱⁱ:

- Australia's population is ageing. By 2030 Australia will have nearly 9M residents aged 55+ (2M more than today).
- Extending a lifetime of good health enables Older Australians to continue to contribute socially, culturally and economically to the wider community.
- Sport and physical activity offer physical and mental health benefits for Older Australians and can be an enabler of their on-going community engagement.
- Overall, golf is in the top 10 sports and physical activities for Older Australians – Men = 14% (rank = 3 (with cycling)) and Women = 4% (rank = 7 (with bush walking and tennis)).
- Based on the top 10 sports and physical activities for Older Australians, golf participation rates are different for different life stages.
 - Age 40-54: / Female = n/a / Male = 8.3% (rank = 6).
 - Age 55-64: Female = 3.2% (rank = 10) / Male = 11.7% (rank = 5).
 - Age 65-74: Female = 4.7% (rank = 7) / Male = 16.0% (rank = 3).
 - Age 75+: Female = 4.1% (rank = 5) / Male = 13.4% (rank = 3).

Golf is a very popular activity for Older Australians.

3.2 Golf Participation Trends

In 2015, the Australian Golf Industry Council completed a research project to define the current golf consumer, size the potential golfer market and identify opportunities to increase golf participation.

The '2015 Golf Landscape Research'^{iv} sized the golf market:

- 1.16M people who have played a round of golf in the prior 12 months.
- 2.11M people who have picked up a golf club to play or practice some form of golf in the prior 12 months (including the 1.16M who had played a round of golf).
- 3.87M people who have not played golf but would not reject playing golf in the future.

The 2.11M were considered the current 'golfer market'. Of this group, Golf Traditionalists and Variety Seekers make-up the 'core golfer market' and are the segments who dedicate a higher proportion of leisure time to golf and contribute the highest proportions of total golf consumer spend.

Golf Traditionalists are those who enjoy the pure form of the game. They are frequent and avid golfers and are skewed towards the male gender. Older Golf Traditionalists are more likely to become members of a golf club because they have less family pressure and more time available for golf.

Variety Seekers are also frequent golfers who appreciate the traditional game. Most of this segment are aged under 50 years, enjoy keeping fit and have families. Time pressures and limitations mean they seek flexibility and variety around their golf experiences to fit in with their busy lives.

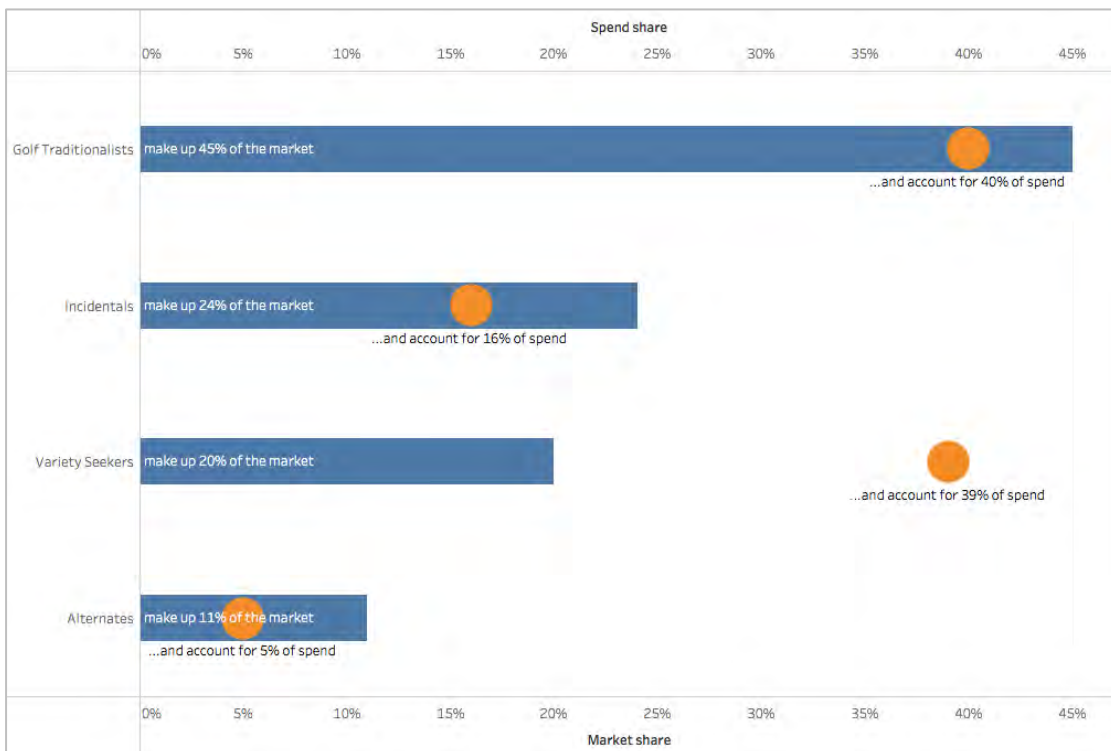


Golf Traditionalists compared to Variety Seekers, Source: AGIC 2015 Golf Landscape Research.

Incidental players are infrequent golfers who have stumbled onto the game of golf. For many their first exposure to golf was through the visit to a driving range or attending a golf related event of some kind. They have a higher propensity to be younger in age and are yet to make a commitment to become a regular participant in the game.

Alternates generally have little interest in the traditional format of the game and are more likely to play mini golf for the social element (generally under 50 years and mostly female).

The 4 key golf consumer segments' relative market-size and spending contribution:



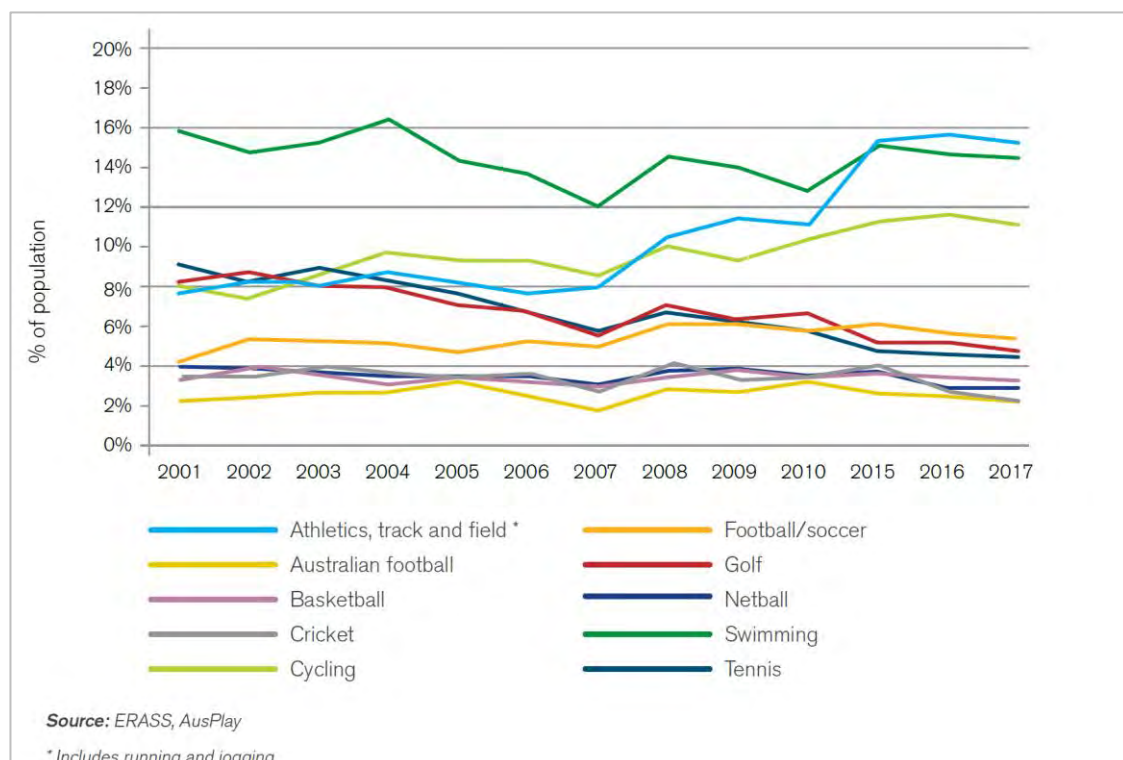
Golf Traditionalists and Variety Seekers are important markets, Source: AGIC 2015 Golf Landscape Research

In the first instance, golf facilities should prioritise engaging with Golf Traditionalists and Variety Seekers, the core golfer market. Whilst the core golfer market represents 65% of the total golfer market, they account for nearly 80% of the spend.

Golf Australia is the Federal Government-recognised National Sporting Organisation responsible for golf in Australia.

In July 2018 Golf Australia released the '2017 Golf Club Participation Report'^v. It provides the latest information regarding golf and golf club membership trends for 2017.

Based on AusPlay results and previous national research, the participation report compares sports participation trends since 2001:



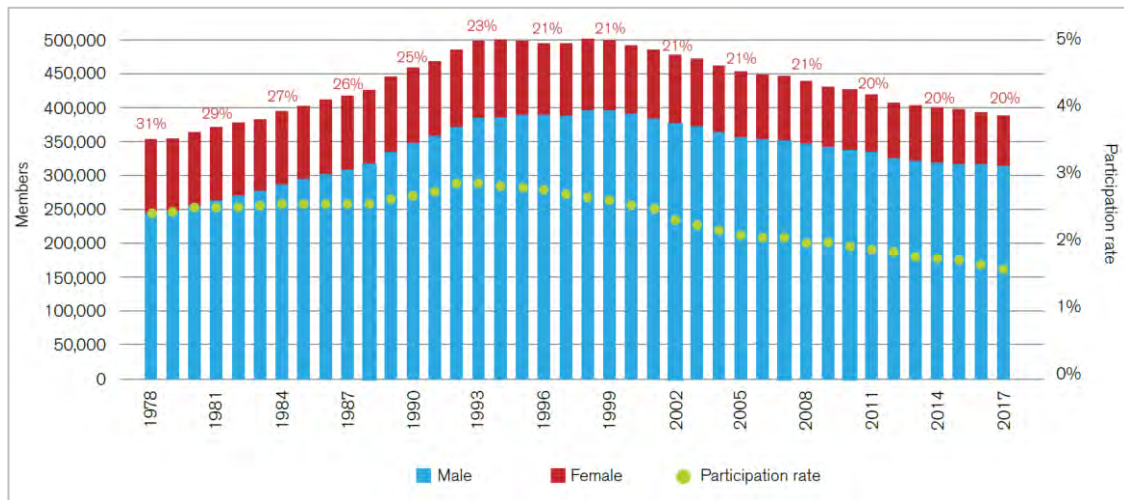
Golf's trend is like other organised sports, Source: 2017 Golf Club Participation Report, Golf Australia

Whilst golf has demonstrated a decline for at least annual participation (together with tennis), it remains one of Australia's most popular participation sports.

Relevant key findings from the participation report regarding **golf club membership**:

- Club membership numbers peaked in Australia in 1998 at approximately 500,000 golfers. Since then, a steady decline has materialised averaging 1.3% per annum.
- There has been a decline in the proportion of female members, from a high of 34% in 1970 down to 20% in 2017.
- The participation rate (total golf club members divided by total population) peaked at 2.8% in the mid-1990s before declining to its current level of 1.6% as a result of a growing population and declining membership numbers.
- Reported member numbers for social golf clubs have increased over the past from 18,018 in 2013 to 22,288 in 2017, representing an average annual increase of 4.3%.
- The average reported age of club members is 57.5 years. The average age of male members (56.1) is eight years younger than females (64.1).

There has been a steady decline in golf club membership since the peak in the 1990s:



Long-term golf club membership and participation rate trends since 1970. Source: Golf Australia

In 2017, Victoria experienced a 1.6% annual decline of golf club members. There are now 96,727 golf club members in Victoria. The Geelong region enjoyed a 3.8% annual increase, compared to its 5-year annual average decline of 0.9%:

Victoria

3 of the 16 districts in Victoria experienced an increase in member numbers in 2017. Of those districts, only Dalhousie also experienced a wider positive 5-year trend. These results are depicted in Table 12.

Table 12

Region	2013	2014	2015	2016	2017	% Change	
						1 Year	5 Year
West Gippsland	1,568	1,370	1,378	1,436	1,501	4.5%	-0.9%
Geelong	3,735	3,314	3,488	3,437	3,569	3.8%	-0.9%
Dalhousie	10,487	10,558	10,084	10,472	10,562	0.9%	0.1%
Ballarat	43,749	43,345	43,856	43,806	43,443	-0.8%	-0.1%
Metropolitan VIC	2,654	2,634	2,579	2,502	2,474	-1.1%	-1.4%
Golf Peninsula	7,263	7,165	6,734	7,356	7,263	-1.3%	0.0%
Wimmera	3,889	3,859	3,649	3,466	3,408	-1.7%	-2.6%
Goulburn Valley	5,009	4,891	4,465	4,878	4,772	-2.2%	-1.0%
East Gippsland	2,566	2,473	2,291	2,474	2,416	-2.3%	-1.2%
Northern	3,437	3,480	3,371	3,398	3,294	-3.1%	-0.8%
South Gippsland	2,370	2,107	2,014	1,991	1,930	-3.1%	-4.0%
Central	2,922	2,684	2,817	2,754	2,615	-5.0%	-2.2%
Western	2,102	2,035	2,059	2,008	1,902	-5.3%	-2.0%
North East	2,020	2,135	2,713	2,514	2,326	-7.5%	2.9%
Murray Darling	5,540	5,372	5,057	5,348	4,850	-9.3%	-2.6%
Kara Kara	505	455	460	451	402	-10.9%	-4.5%
VIC Total	99,816	97,877	97,015	98,291	96,727	-1.6%	-0.6%

Source: Golf Victoria

Golf club membership performance trends for Victoria and its regions. Source: Golf Australia

Based on the latest AusPlay results, adult Victorians participate in golf more than the national average: 5.5% v 4.7%.

3.3 Market Summary

Based on AGIC’s research (2015), AusPlay participation data (2017), Golf Australia’s national participation report (2017) and WellPlayed Golf Business Consultancy’s golf facility database – golf participation in Australia is summarised:



An overview of the golf market, Source: AusPlay, Golf Australia and WellPlayed Golf Business Consultancy

The golf market of 1.16M participants comprises golfers affiliated with Golf Australia, i.e. ‘golf club playing members’ (course-based and social golf club members) and ‘casual golfers’ (non-affiliated golfers). Golf club playing members only represent 34% of the overall golfer market. The market size of the ‘casual golfer’ and ‘swung a golf club’ combined = 1.71M (over 4x the size of golf club paying members).

It is clear Australians are now participating in golf in a variety of ways, and not just on golf courses. Driving ranges, mini-golf facilities and the emerging virtual all have an important role to play in providing golf participation opportunities to a broader audience.

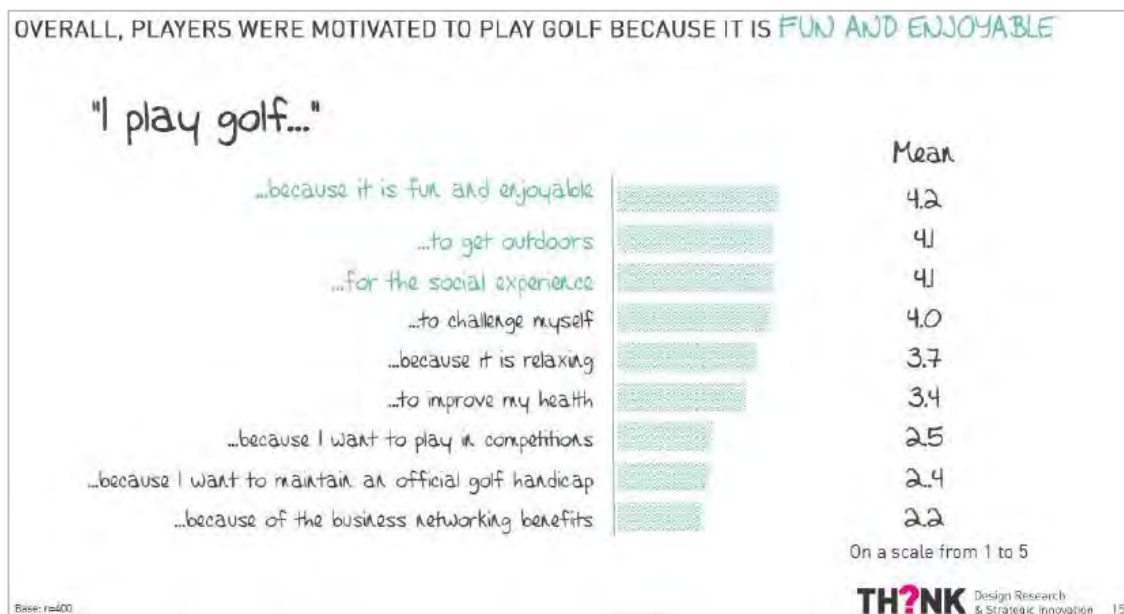
Whilst it is important for golf facilities to continue to provide golf experiences for the traditional club playing market (including Golf Traditionalists), a big opportunity for golf facilities is to provide different golf experiences to target broader audiences and larger markets (including Variety Seekers, Incidentals and Alternates).

3.4 Why Play Golf?

It is valuable to understand why people are choosing to participate in golf. This knowledge can assist a golf club or facility as it considers the strategic opportunities relating to the facilities, services and experiences it offers.

Based on the recent AusPlay and 2015 Golf Landscape Research results, and combined with specific research undertaken by WellPlayed, the main motivators for adults to participate in golf are:

- For the fun and social experience
- To get outdoors
- For the challenge (but not so much for competition)
- For health or fitness



What motivates adults to participate in golf, Source: WellPlayed Golf Business Consultancy

It is interesting to note that 'competition' and 'maintain an official golf handicap' are very low motivators for golf participation. Historically many golf facilities, and most golf clubs, have placed a strong emphasis on competition play.

Evidence clearly supports the need for golf facilities to offer a fun and social experience with less emphasis on competitions.

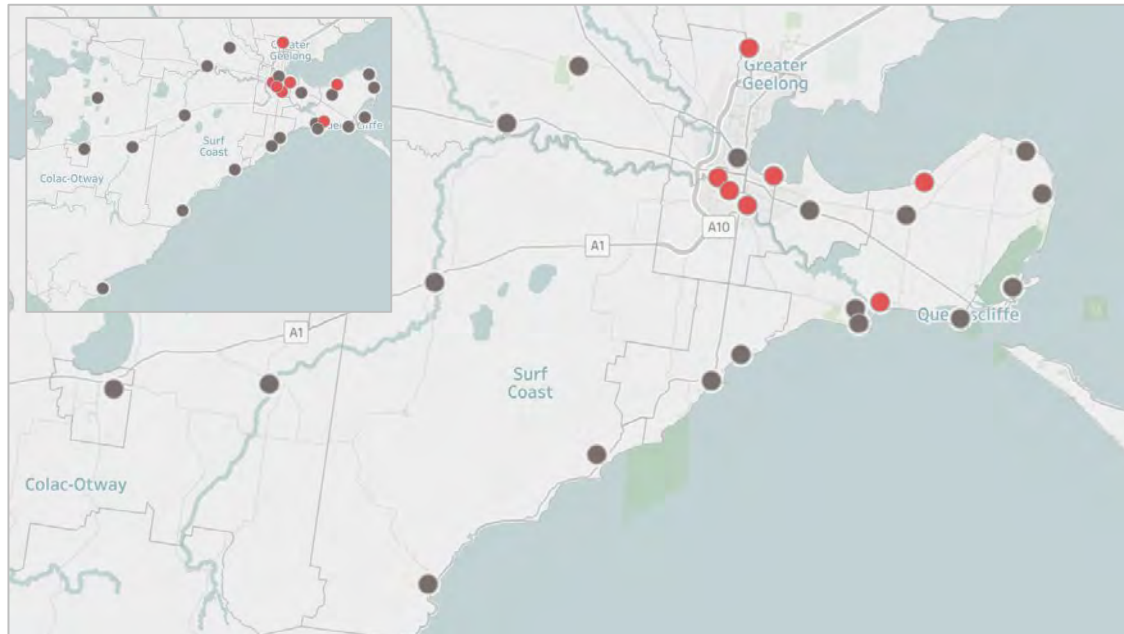
3.5 Future Opportunities

In response to the wider-market trends, for golf facilities to remain viable and successful in meeting the needs of a changing and competitive market, Council supports the following '**6 Challenges and Opportunities for the Contemporary Golf Facility**':

1. Golf clubs and facilities must be **market-focused** and **adapt to stay relevant** to succeed in today's changing sport, recreation and leisure market.
2. Golf clubs and facilities must be **customer-focused** and need to **become friendlier** to women, families, younger generations, diverse groups and social golf clubs.
3. Golf clubs and facilities should **focus less on competition golf** and introduce **social, short-format** and other **golf-entertainment** participation options.
4. Golf clubs and facilities will need to consider **new business models** to ensure **greater facility visitation** and **revenue diversification**; and deliver **high-quality customer experiences**, especially **hospitality**.
5. Golf clubs and facilities must develop the expertise to actively and regularly engage with customers via **better communication and marketing**; and take advantage of **technology** to assist.
6. Golf clubs and facilities must continue to provide **valuable social, community, environmental and economic** benefits; and **actively engage** with their local community to create **a community hub**.

4. Market Overview

The local golf market, defined to include the wider G21 region, consists of 27 golf facilities, (Council Golf Facilities marked in red):



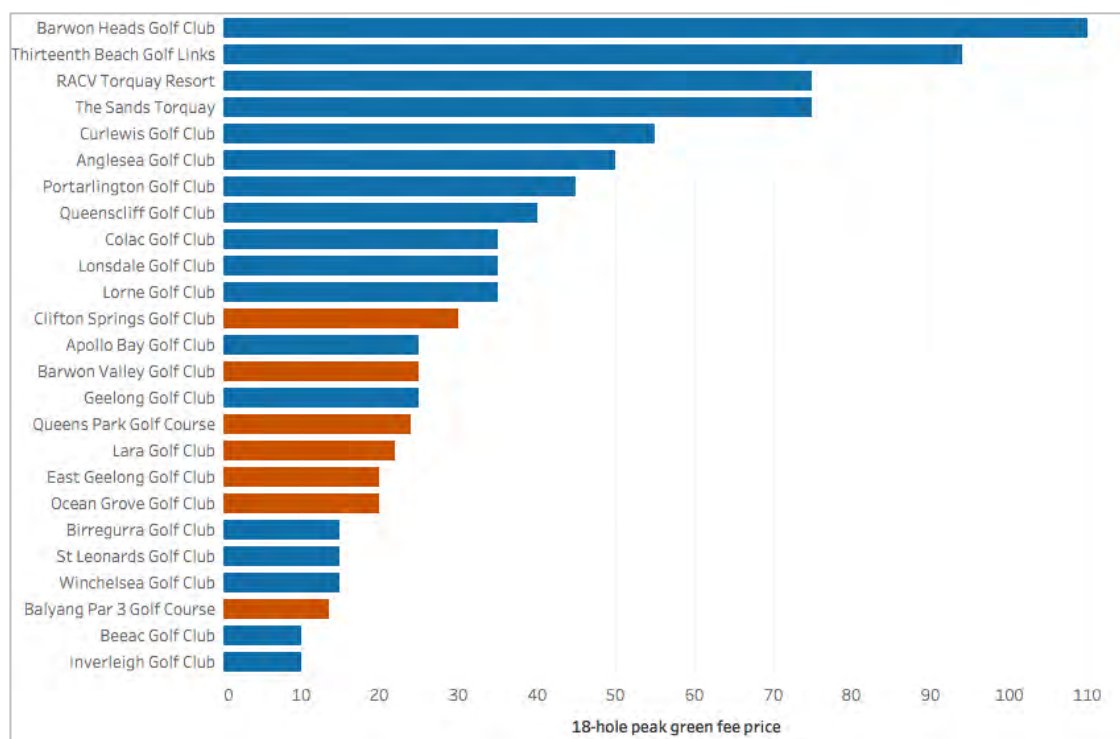
27 golf facilities are in the G21 region, Source: Council analysis

The G21 region has an estimated population in 2016 of 298,801 people. Based on the Victorian golf participation rate of 5.2%, there were 15,538 active golfers, or 575 golfers per golf facility.

Comparative data on a national level is difficult to obtain, due to some uncertainty on the precise number of golf facilities, however there are approximately 13,200 residents per golf course across Victoria, compared to 11,000 residents per golf course in the G21 region. This indicates the G21 region may be over-served with golf courses, compared to the wider state, however this measure is not a definitive indicator of over or under-supply as the catchment of any given golf facility.

Local market catchment is certainly a key driver of any golf facility's financial performance. A typical population catchment for a metropolitan-based public golf course is within a 10km radius of the facility. The catchment for a member-based club is typically a 20km radius. However, where the course is a premium offer (such as 13th Beach Golf Links) that catchment can be considerably wider, especially as the premium offer is attractive to social golf groups and the course is open to golfers seeking a premium golf experience.

Across the region, most golf facilities operate as golf clubs, focussed on attracting members and offering a traditional golf experience. Ranking courses by a peak 18-hole green fee price (where that information is available) provides an indication of the range of experiences available to consumers in the region:



A broad range of golf experiences (by price) are on offer in the G21 region, Source: Council analysis

Golf playing membership prices generally correlate with 18-hole green fee prices. As indicated, Council’s Golf Facilities operate at the middle-to-lower end of the market. Barwon Heads Golf Club and 13th Beach Golf Links are premium golf facilities and attract golfers from outside the G21 region due to their quality course design and conditioning, and premium golf and club experience.

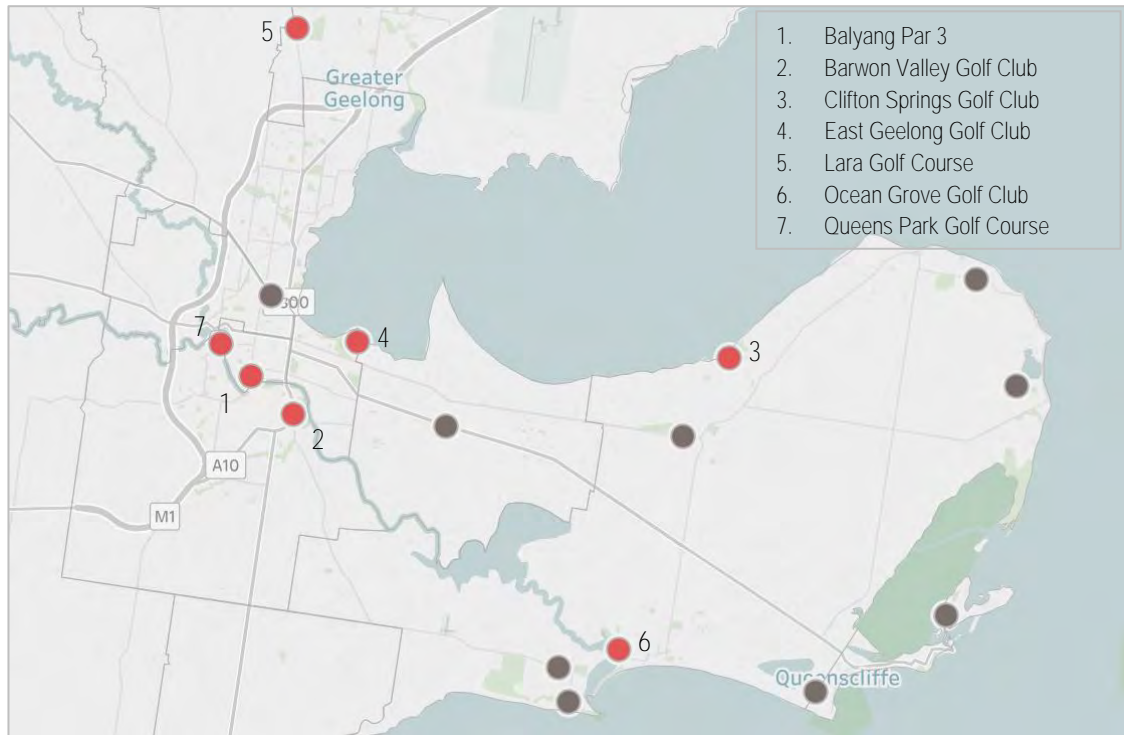
RACV Torquay Resort and The Sands Torquay operate as golf resorts, offering traditional memberships and visitor golf, as well as short-stay accommodation and resort facilities.

Many of the 27 golf facilities identified operate as regional member-based golf clubs, with volunteer-based operating models. These facilities typically have lower prices.

There are 8 golf facilities featuring driving ranges advertised as open to the public. The most recent driving range to open is *The Range @ Curlewis*. This facility opened in January 2018 at Curlewis Golf Club and incorporates a new driving range, café, mini-golf and indoor golf simulators (virtual golf). This facility is unique in the G21 region and offers a contemporary experience differentiated from other driving ranges.

5. Council's Golf Facilities

Council has seven golf courses available for public use – Balyang Par 3, Barwon Valley, Clifton Springs, East Geelong, Lara, Ocean Grove and Queens Park (Council's Golf Facilities). Each facility is operated in accordance with one of three management models – 100% Council managed, leased facilities and Council maintained course, or a full-site lease.



Council's golf facilities, Source: Council analysis

5.1 Facility summary

Balyang Par 3	
Established:	1993
Management model:	Council maintain & operate
Est'd rounds:	Low <25,000 rounds
Facilities:	Functions & events (public)
Golf model:	Public access
Target market:	Golf Traditionalists / Variety Seekers
Lease expiry:	N/A
Key initiatives/issues:	-
7-day member ship rate:	\$360
18-hole (peak) green fee:	\$13.50
5-year trend: member numbers	N/A
Issues & opportunities:	<ul style="list-style-type: none"> Provides a unique offer, however volumes low and poor financial outcome Limited scope to increase revenue from current facility Opportunity to re-purpose to another golf and/or other sport, recreation or other activity

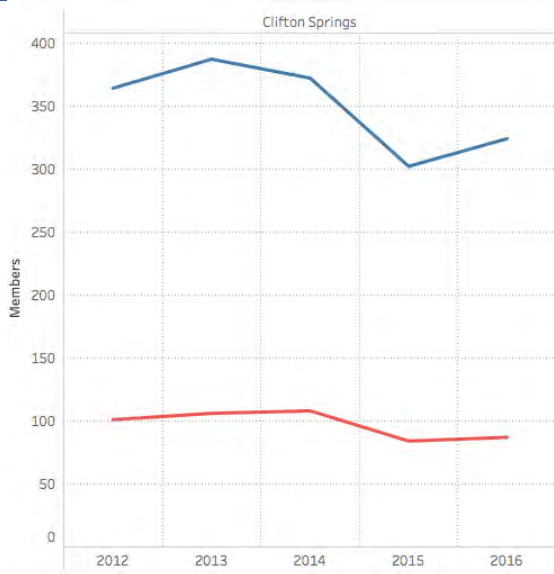
SWOT ANALYSIS	
STRENGTHS: <ul style="list-style-type: none"> Unique product, meets needs of older audience Community role, incl with schools Family friendly 	WEAKNESSES: <ul style="list-style-type: none"> Marketing – lack of promotion Infrastructure aged Revenue line insufficient Poor functions & events revenue Poor financial outcomes
OPPORTUNITIES: <ul style="list-style-type: none"> Other golf activities e.g. driving range and/or mini-golf (leverage adjacent caravan parks) 	THREATS: <ul style="list-style-type: none"> Competition Theft / vandalism

Barwon Valley Golf Club																			
Established:	1985																		
Management model:	Club maintain & operate																		
Est'd rounds:	Low <25,000 rounds																		
Facilities:	Driving range (public), Bar, Functions & events (public)																		
Golf model:	Hybrid - Member priority																		
Primary market:	Golf Traditionalists																		
Lease expiry:	September 2035																		
Key initiatives/issues:	Ongoing works to range and course self-funded and have driven revenue. Flood in Sept 2016 was a setback.																		
7-day member ship rate:	\$620																		
18-hole (peak) green fee:	\$25																		
5-year trend: member numbers (blue = male / red = female)	<table border="1"> <caption>Barwon Valley Member Numbers (2012-2016)</caption> <thead> <tr> <th>Year</th> <th>Male (Blue)</th> <th>Female (Red)</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>250</td> <td>65</td> </tr> <tr> <td>2013</td> <td>275</td> <td>68</td> </tr> <tr> <td>2014</td> <td>320</td> <td>65</td> </tr> <tr> <td>2015</td> <td>330</td> <td>65</td> </tr> <tr> <td>2016</td> <td>410</td> <td>75</td> </tr> </tbody> </table>	Year	Male (Blue)	Female (Red)	2012	250	65	2013	275	68	2014	320	65	2015	330	65	2016	410	75
Year	Male (Blue)	Female (Red)																	
2012	250	65																	
2013	275	68																	
2014	320	65																	
2015	330	65																	
2016	410	75																	
Issues & opportunities:	<ul style="list-style-type: none"> • Investment in driving range has driven revenue, scope for further investment in hospitality offer • Clubhouse building is aged and splits site from Golf Shop • Water supply not certain (need to increase onsite storage) • Nearby to Armstrong Creek growth area 																		

SWOT ANALYSIS	
STRENGTHS: <ul style="list-style-type: none"> • Driving range / course conditioning • Volunteer base • Growth area • Governance / strategic planning 	WEAKNESSES: <ul style="list-style-type: none"> • Aged clubhouse (original Belmont library) • Working across two buildings • Lack of water storage
OPPORTUNITIES: <ul style="list-style-type: none"> • Other golf activities e.g. minigolf • Nearby to Armstrong Creek growth area 	THREATS: <ul style="list-style-type: none"> • Water (drought) • Flooding • Competition from Curlewis driving range

Clifton Springs Golf Club	
Established:	1992 (in current format)
Management model:	Club maintain & operate
Est'd rounds:	Low <25,000 rounds
Facilities:	Café, Bar, Restaurant, Functions & events (public), gaming machines
Golf model:	Hybrid - Member priority
Primary market:	Golf Traditionalists
Lease expiry:	Dec 2014 (10yr option but unsigned) / seeking new 20-year lease
Key initiatives/issues:	Lack of secure tenure restricting investment, errant ball issues, erosion issues
7-day member ship rate:	\$850
18-hole (peak) green fee:	\$30

5-year trend: member numbers (blue = male / red = female)



Issues & opportunities:

- Uncertain water supply
- Course layout constricted by neighbouring properties
- Infrastructure requires updating
- Club seeks expansion of gaming machines to drive revenue, but reliance on gaming machine licences creates risk

SWOT ANALYSIS

STRENGTHS:

- Strong revenue line (supports management team)
- Location: local catchment / views
- Extensive F&B facilities
- Community facilities

WEAKNESSES:

- Limited practice facilities
- Aged building(s)
- Reputation as a “Council course”
- Lack of family-friendly facilities

OPPORTUNITIES:

- Connect to community through F&B offer
- More gaming machine licenses

THREATS:

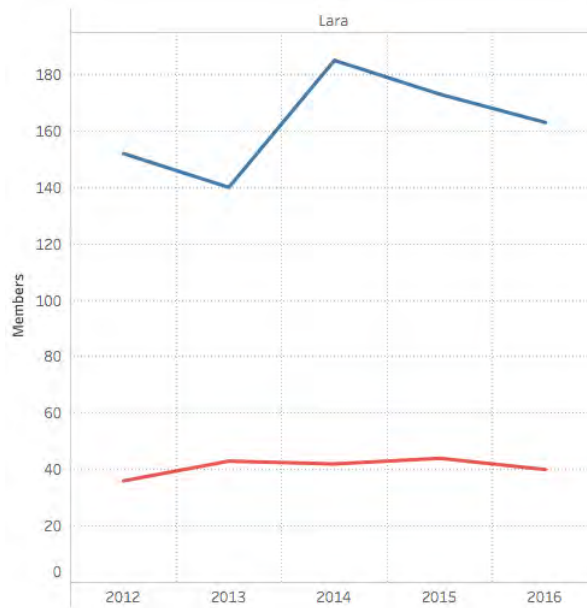
- Water (drought)
- Loss of gaming machine licences
- Lack of support from Council
- Cliff erosion / adjacent residences

East Geelong Golf Club																			
Established:	1923																		
Management model:	Club maintain & operate																		
Est'd rounds:	Low <25,000 rounds																		
Facilities:	Bar, Functions & events (public)																		
Golf model:	Hybrid - Member priority																		
Primary market:	Golf Traditionalists																		
Lease expiry:	Dec 2022																		
Key initiatives/issues:	Volunteer run, water access an ongoing issue																		
7-day member ship rate:	\$590																		
18-hole (peak) green fee:	\$20																		
5-year trend: member numbers (blue = male / red = female)	<table border="1"> <caption>East Geelong Member Numbers (2012-2016)</caption> <thead> <tr> <th>Year</th> <th>Male (Blue)</th> <th>Female (Red)</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>340</td> <td>65</td> </tr> <tr> <td>2013</td> <td>325</td> <td>65</td> </tr> <tr> <td>2014</td> <td>310</td> <td>65</td> </tr> <tr> <td>2015</td> <td>265</td> <td>60</td> </tr> <tr> <td>2016</td> <td>240</td> <td>55</td> </tr> </tbody> </table>	Year	Male (Blue)	Female (Red)	2012	340	65	2013	325	65	2014	310	65	2015	265	60	2016	240	55
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2016	240	55																	
Issues & opportunities:	<ul style="list-style-type: none"> • Decline in membership with minimal prospect for revenue from additional green-fee play due to lack of marketing resource / skill • Rental obligation inconsistent with other golf clubs, could be changed to peppercorn to alleviate some financial pressure • Club building infrastructure aged and limits scope for hospitality offer • Site not leveraged, opportunity with land on former shooting range exploiting views • Uncertain water supply 																		

SWOT ANALYSIS	
STRENGTHS: <ul style="list-style-type: none"> • Volunteer run, low cost membership • Location: convenience & views • Relationship with Council 	WEAKNESSES: <ul style="list-style-type: none"> • Marketing – lack of promotion • Site: Road through course & lack of water • No holiday market / no value-adds
OPPORTUNITIES: <ul style="list-style-type: none"> • Adjacent land 	THREATS: <ul style="list-style-type: none"> • Water (drought) • Rent increase

Lara Golf Course	
Established:	1964
Management model:	Council maintains & both Council/Club share operations
Est'd rounds:	Low <25,000 rounds
Facilities:	Driving range (public), Bar, Functions & events (public)
Golf model:	Hybrid - Member priority
Primary market:	Golf Traditionalists
Lease expiry:	N/A
Key initiatives/issues:	Flooding from boundary works, water supply after 2019, poor reputation
7-day member ship rate:	\$565
18-hole (peak) green fee:	\$22

5-year trend: member numbers (blue = male / red = female)



Issues & opportunities:

- Decline in membership with minimal prospect for revenue from additional green-fee play due to lack of marketing resource / skill across Club and Council
- Poor financial result drive by maintenance costs, however no scope to reduce those costs when Council responsible for maintenance
- Infrastructure is aged, and buildings do not support contemporary hospitality offer

SWOT ANALYSIS

STRENGTHS:

- Layout: flat topography good for older audience
- Location: isolated from competition from other golf facilities

WEAKNESSES:

- Flooding issues
- Infrastructure aged
- Two buildings / poor utility

OPPORTUNITIES:

- Other golf activities e.g. driving range improvement
- Population growth (long-term)

THREATS:

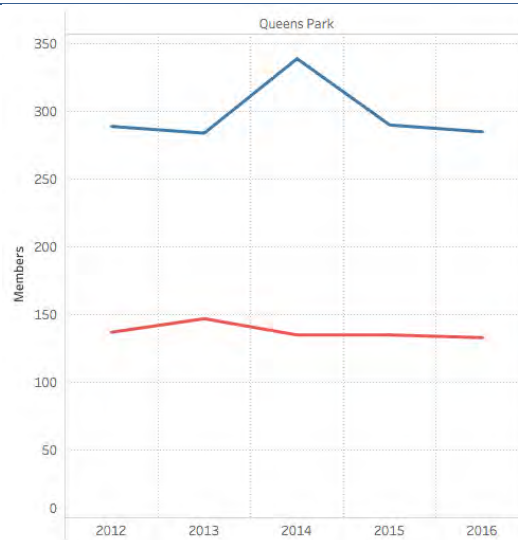
- Need for significant investment

Ocean Grove Golf Club																			
Established:	1970																		
Management model:	Club maintain & operate																		
Est'd rounds:	Low <25,000 rounds																		
Facilities:	Bar, Functions & events (public)																		
Golf model:	Hybrid - Member priority																		
Primary market:	Golf Traditionalists																		
Lease expiry:	New lease pending execution																		
Key initiatives/issues:	Secured long-term lease, course re-design process underway, water access ongoing issue but some work being done on irrigation																		
7-day member ship rate:	\$495																		
18-hole (peak) green fee:	\$20																		
5-year trend: member numbers (blue = male / red = female)	<table border="1"> <caption>Member Numbers (2012-2016)</caption> <thead> <tr> <th>Year</th> <th>Male (Blue)</th> <th>Female (Red)</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>255</td> <td>60</td> </tr> <tr> <td>2013</td> <td>275</td> <td>100</td> </tr> <tr> <td>2014</td> <td>305</td> <td>100</td> </tr> <tr> <td>2015</td> <td>350</td> <td>105</td> </tr> <tr> <td>2016</td> <td>335</td> <td>105</td> </tr> </tbody> </table>	Year	Male (Blue)	Female (Red)	2012	255	60	2013	275	100	2014	305	100	2015	350	105	2016	335	105
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2014	305	100																	
2015	350	105																	
2016	335	105																	
Issues & opportunities:	<ul style="list-style-type: none"> • Strong financial results achieved through considerable volunteer input to course • Recent course works designed to improve irrigation infrastructure and course layout: impact on financial outcome will be seen in next 1-3 years • Water supply constrained, some scope to explore accessing recycled water 																		

SWOT ANALYSIS	
STRENGTHS: <ul style="list-style-type: none"> • Volunteer run, low cost of operations, low price • Location adjacent caravan park, tourist seasonal • “Family friendly” 	WEAKNESSES: <ul style="list-style-type: none"> • Marketing – lack of promotion • Size constraints at site / lack of water storage • Short course / poor soil (former tip)
OPPORTUNITIES: <ul style="list-style-type: none"> • Access recycled water 	THREATS: <ul style="list-style-type: none"> • Water (drought) • Decline in membership due to recent works

Queen’s Park Golf Course	
Established:	1946
Management model:	Council maintain / Club operate / contracted Golf Pro
Est’d rounds:	High 50k+ rounds
Facilities:	Driving range (public), Café, Bar, Functions & events (public)
Golf model:	Hybrid - Member priority
Primary market:	Golf Traditionalists
Lease expiry:	Sept 2021
Key initiatives/issues:	Need \$1m for irrigation and options to be explored for storm water storage
7-day member ship rate:	\$486
18-hole (peak) green fee:	\$24

5-year trend: member numbers (blue = male / red = female)



Issues & opportunities:

- Clubhouse/shop building is aged
- Opportunity to improve course length/layout (and address irrigation infrastructure)
- Water-supply constrained
- Sports precinct: improved collaboration amongst Clubs could drive financial returns
- Revenue constrained by low price point
- Lack of clear accountability from the management model: data is not clear on total revenue, and responsibilities for operations split between Council, Club and third-party operators

SWOT ANALYSIS

STRENGTHS:

- Setting & surrounds, mature canopy & river
- Co-located in sporting precinct with other clubs
- Course is fast and friendly
- Leader in promotional activity

WEAKNESSES:

- Lack of volunteering
- Poor collaboration with neighbouring sports clubs
- Clubhouse building (age / design)
- Parking

OPPORTUNITIES:

- Collaborate with other sports in precinct

THREATS:

- Water supply
- Competition: Curlewis & Geelong GC
- Neighbouring landowners

The '6 Challenges and Opportunities for the Contemporary Golf Club and Facility' has been used to assess performance and potential for Council's Golf Facilities:

Challenges / Opportunities	Observations of Council's Golf Facilities
<p>1. Golf clubs and facilities must be market-focused and adapt to stay relevant to succeed in today's changing sport, recreation and leisure market.</p>	<p>Only a few of Council's Golf Facilities have adapted their operating model. Many are showing declining relevance to the needs of its community, as evidence by declining visitation.</p>
<p>2. Golf clubs and facilities must be customer-focused and need to become friendlier to women, families, younger generations, diverse groups and social golf clubs.</p>	<p>Where a club operates at a Council Golf Facility, the current member profile is not diverse, although largely consistent with other golf clubs nationally.</p> <p>Queens Park Golf Club outperformed other facilities and the national average with women representing 32% of members.</p>
<p>3. Golf clubs and facilities should focus less on competition golf and introduce social, short-format and other golf-entertainment participation options.</p>	<p>Council's Golf Facilities typically offer traditional golf play formats only, except for Balyang which offers a short-format par 3 layout.</p>
<p>4. Golf clubs and facilities will need to consider new business models to ensure greater facility visitation and revenue diversification; and deliver high-quality customer experiences, especially hospitality.</p>	<p>Most of Council's Golf Facilities have diversified their revenue lines beyond key golf drivers of membership and green fee income, subject to:</p> <ul style="list-style-type: none"> • Clifton Springs has substantial hospitality and gaming machine income • Barwon Valley has driven revenue from investing in its driving range and attracting casual visitors to the range
<p>5. Golf clubs and facilities must develop the expertise to actively and regularly engage with customers via better communication and marketing; and take advantage of technology to assist.</p>	<p>Each Council Golf Facility engages with local people for Club membership, but there is minimal marketing activity undertaken.</p>
<p>6. Golf clubs and facilities must continue to provide valuable social, community, environmental and economic benefits; and actively engage with their local community to create a community hub.</p>	<p>Whilst focused on local markets, most Council Golf Facilities do not play a significant role in their communities beyond offering golf play.</p>

6. Strategy Development – Club Members & Community Engagement

Council has undertaken consultation with many stakeholders, including golf club committee representatives, service contractors, members, casual users of each Council Golf Facility and interested members of the local community. Council have also engaged with golf clubs and facilities within the broader G21 region.

Meetings were held with representatives from the committees and service contractors of the main resident club associated with each Council Golf Facility. A detailed Strengths / Weaknesses / Opportunities / Threats analysis was facilitated at each meeting.

To better understand the status and performance of golf clubs and facilities in the broader G21 Region, an optional survey was issued to each. 12 responses were received from the 20 golf course facilities invited. Where survey responses were not provided, Council gathered data from publicly available sources.

6.1 Customer + Community Insights

A survey was conducted to better understand relevant behaviours, opinions and the facility aspirations of the Council Golf Facilities' current customers and immediate local community.

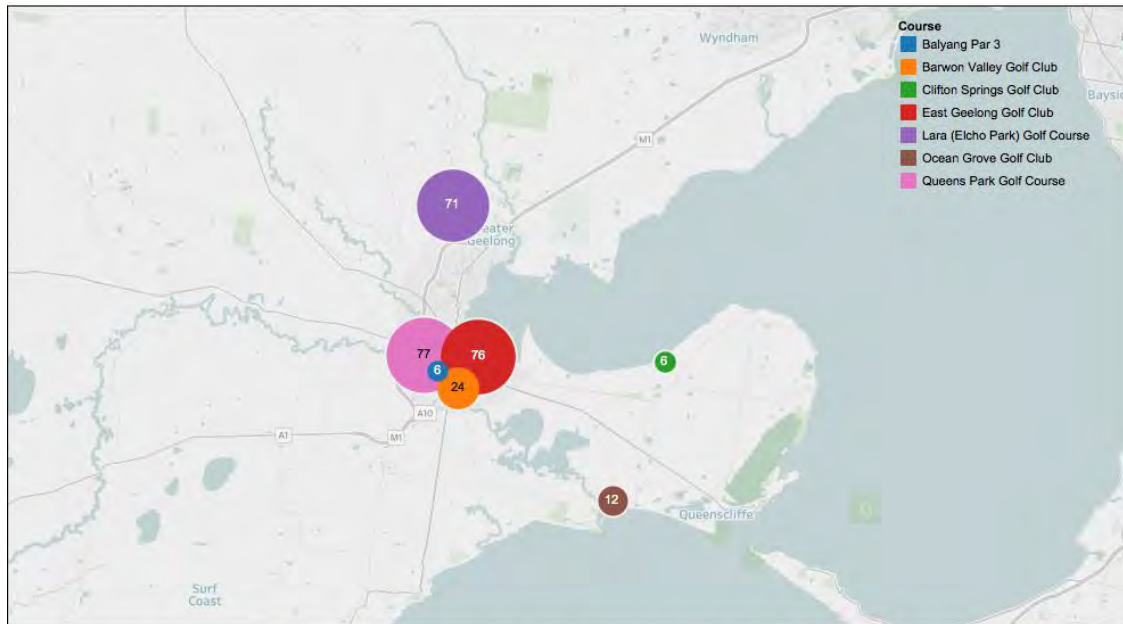
The objectives of the research were to obtain insights into customers' and the local community's current attendance at each Council Golf Facility, participation drivers, satisfaction / importance with current facilities and services, and facility and service aspirations.

279 responses were received with the following graphic summarising key demographic data:



Source: Council analysis

Respondents were predominantly members at Council’s Golf Facilities:



Q16: Are you a member of a golf club based at the facility you selected as your most frequently played Council course?



Source: Council analysis

Council note that:

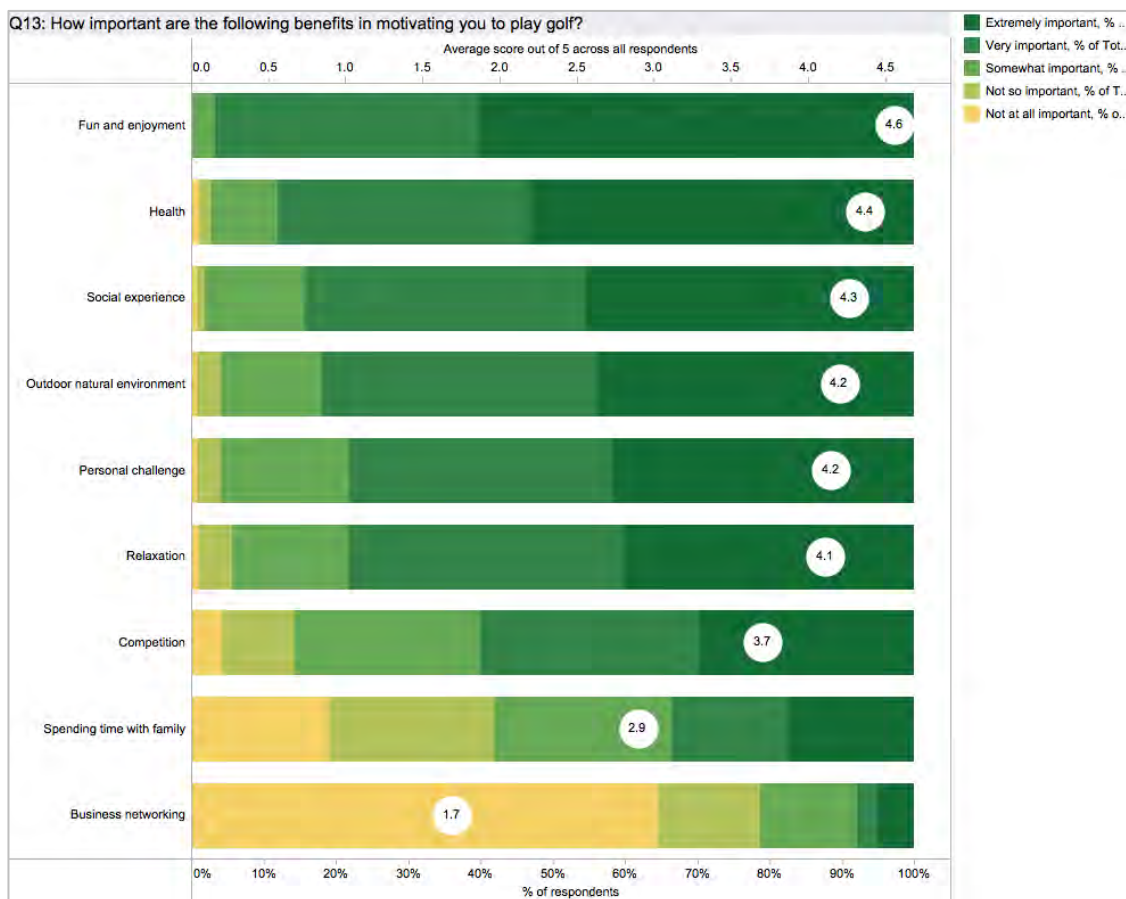
- The survey reflects views of regulars (mostly members) of Council Golf Facilities, rather than public or infrequent golfers
- When assessing responses by the regular course played (referred to as their “home course” in our analysis), there were sufficient responses for Lara (71 respondents), Queens Park (77 respondents) and East Geelong (76 respondents), but limited numbers for Barwon Valley (24 respondents) and very small numbers for each of Ocean Grove (12 respondents), Balyang (6 respondents) and Clifton Springs (6 respondents)
- The male/female split was consistent with the overall split of male and female golf participants and the age profile of respondents was weighted to those aged over 45

Council has identified relevant issues and opportunities arising from the analysis of Customer + Community insights.

Most people remain loyal to their home course. Play outside the home course was tied to locality, e.g. generally Lara golfers play elsewhere the least, whilst Ocean Grove players play at Clifton Springs more frequently than the other Council Golf Facilities. Further, no other golf facility in the region was identified as being a significant alternate destination for respondents, however this is as expected given the weighting of members of Council Golf Facilities in the respondent cohort.

The respondents predominantly use **driving ranges for practice / game improvement**, and the Barwon Valley range is popular. This reflects the lack of driving ranges in the area, and the limited range experience at Lara and Queens Park.

Respondents' **motivators for playing golf** reflect broader industry observations, and other research: respondents were motivated to play golf for fun and enjoyment, health and social experience rather than for competition or business networking. We note "spending time with family" was not rated highly, likely reflecting the older age profile of respondents, and lack of school-aged children



Source: Council analysis

Facilities need to be offered with these motivators in mind: golf facilities that offer greater opportunities for fun and enjoyment and social engagement will attract more golfers.

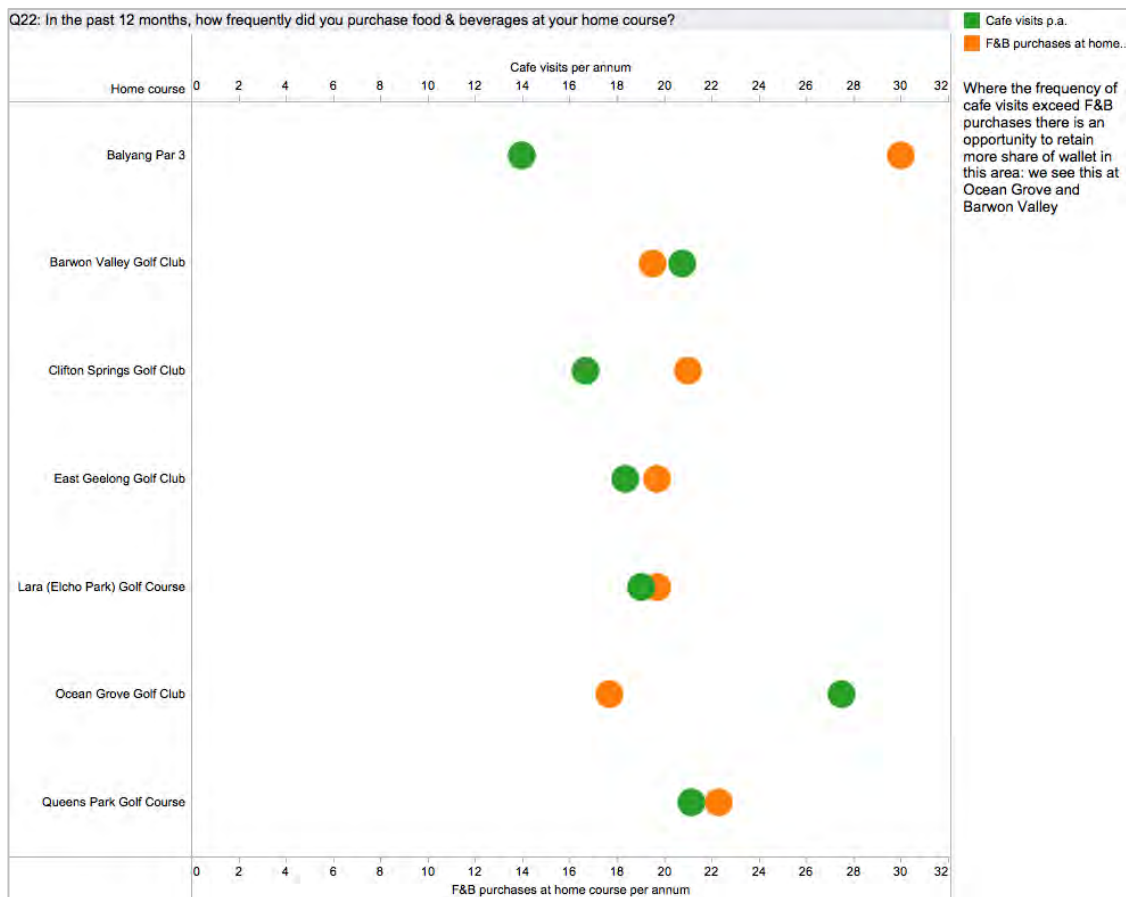
Golf was an important driver of health outcomes: 54% of respondents said they'd be significantly less active if they didn't play golf, and 88% of respondents said playing golf was either very or extremely important to their health. Respondents were significantly more active than the general population (depending on age and gender, generally 50-60% of the wider population don't meet National Physical Activity Guidelines– whereas only 25% in this sample failed to meet the guidelines).

Were they to stop playing golf, respondents identified the main activities they would use to replace golf were walking, cycling, swimming and the gym. We note that in the main, these are participated in as individual pursuits – thus respondents would miss the critical benefits of socialisation and relationship building that come with a social pursuit.

Value for money was an important aspect for respondents: respondents from all facilities considered their course presented better value for money than other facilities in the region. Any amendments to prices need to allow for this expectation, and a significant price increase may cause concern.

Food and beverage (offer) and golf shop were identified as under-performing relative to other golf facilities in the region, however these aspects were also considered relatively less important by respondents, compared to the golf course, value for money and overall experience.

Where the frequency of cafe visits exceeded the frequency of F&B purchases at respondents' home course, there is an opportunity to retain a greater share of spending in this area. This was most evident for Ocean Grove:



Source: Council analysis

The **net promoter score** (NPS) measure indicated respondents were generally passionate advocates for their home course – noting however that Queens Park performed relatively poorly compared to others, and Ocean Grove was the only negative score (albeit from just 12 responses):



Source: Council analysis

7. Strategic Principles

To support the future sustainable provision of golf clubs and facilities in the municipality, Council has adopted 6 Strategic Principles:

1. Delivering community benefit

Council supports golf in the community and seeks to optimise the social, community, environmental and economic benefits generated from golf.

Council will offer support and monitor performance of golf clubs and facilities operating on Council land with a focus on ensuring they are addressing the challenges and opportunities of the contemporary golf club and facility.

2. Supporting golf clubs and facilities

Council will not directly operate golf facilities but will support golf clubs and facilities operating on Council land through low-rent long-term tenure with requirements for tenant golf clubs to:

- Meet governance standards and performance benchmarks to develop sustainable business models.
- Develop long-term capital investment plans.
- Be guided/influenced by community interests, needs and aspirations, actual participation trends and demographic characteristics.

3. Ensuring publicly accessible golf facilities

All golf clubs and facilities operating on Council land under low-rent leases must provide an agreed % of their available tee-times for public play at casual green-fee prices set within ranges agreed with Council annually.

4. Conserving and protecting the environment

Golf clubs and facilities on Council land must protect and enhance the natural and cultural environments, particularly areas of remnant vegetation, habitat and indigenous cultural value.

5. Integrating with Council's recreation and leisure strategies

Where possible, golf clubs and facilities on Council land operating under low-rent leases will be integrated with Council's recreation and leisure strategies, and where applicable offer access to members of Council leisure programs.

6. Safeguarding facility maintenance

Council will work with all golf clubs and facilities on Council land to ensuring sites are maintained to agreed service and safety standards with due regard for economic sustainability.

8. Actions & Timing

In accordance with the 6 guiding principles, Council will implement its Golf Strategy for each golf facility:

8.1 Balyang Golf Course

The operating model at Balyang is not sustainable. Council is incurring deficits and there is no indication that these deficits will reduce in the short or long term.

The product offer at Balyang (a short-format “par 3” experience) is not highly valued and visitation is low. Whilst anecdotal feedback indicated regular (but small) user groups prefer the short-format to nearby courses including Queens Park, Barwon Valley and East Geelong, in the medium-term those user groups can be accommodated at those alternate golf facilities.

During 2019 Council will explore alternative management models and efficiencies to current operation. In 2020, a decision on the future operation of Balyang will be considered. Subject to approval, Council will implement the operating model transition in 2021.

8.2 Barwon Valley and Ocean Grove Golf Clubs

Both Barwon Valley and Ocean Grove have long-term leases in place and both Clubs are likely to remain sustainable.

Council will engage with the Clubs to set governance standards, offer support and monitor performance of these clubs with a focus on ensuring clubs are addressing the challenges and opportunities of the contemporary golf club and facility.

Council will seek to obtain accurate performance data from the golf clubs to enable transparency and better inform long-term decision making.

8.3 Clifton Springs Golf Club

Clifton Springs has no long-term lease in place and the Club is likely to remain sustainable.

Council will treat Clifton Springs in the same manner as Barwon Valley and Ocean Grove. In recognition of the Club's proposed commitment to ongoing major capital investment in the golf course and infrastructure, during 2019 Council will finalise a long-term lease, including consideration of an annual rental value on parity with other similar Council Golf Facilities.

Council will engage with the Club to set governance standards, offer support, and monitor performance with a focus on ensuring the Club is addressing the challenges and opportunities of the contemporary golf club and facility.

The lease contract will include:

- Require ongoing reporting to Council, to ensure Council can monitor the condition of the golf assets and performance of golf operations;
- Require compliance with the proposed major capital investments; and
- Set governance requirements for the Club to adhere to.

8.4 East Geelong Golf Club

East Geelong's land is Crown land, and the lease expires in 2022.

During 2019 Council will reduce the annual rental value to be on parity with other similar Council Golf Facilities.

Council will engage with the Club to set governance standards, offer support, and monitor performance with a focus on ensuring the Club is addressing the challenges and opportunities of the contemporary golf club and facility.

8.5 Lara Golf Course

Council will transition the management and operations of the facility to the Lara Golf Club (the resident club).

During 2019 Council will negotiate an initial 2-year lease for club house and course management. This will be reviewed in 2021, with a view to the Club taking over a long-term operating lease for the management and operation of the entire facility.

Council will engage with the Club to set governance standards, offer support, and monitor performance with a focus on ensuring the Club is addressing the challenges and opportunities of the contemporary golf club and facility.

8.6 Queens Park Golf Course

Given its location in central Geelong and in a multi-sports precinct, Council believe there is a significant opportunity for Queens Park to be one of Geelong's premier public golf courses – a high-volume community golf facility offering a contemporary golf experience and delivering positive commercial outcomes to provide for continued development.

In 2020, Council will commence negotiations with the Queens Park Golf Club (the resident club) with a view to the Club taking over a long-term operating lease for the management and operation of the entire facility. If agreement cannot be reached, then Council will explore engaging a third-party Golf Service Provider to assume responsibility for the management and operation of the entire facility.

Subject to funding approval, Council will proceed with the irrigation upgrade project in 2020.

Subject to approval and expiration of current lease(s), Council will implement the operating model transition in 2021.

9. Appendices

9.1 Endnotes

ⁱ Victorian Government: Victoria in Future 2016. Retrieved August 2017 from <https://www.planning.vic.gov.au/land-use-and-population-research/victoria-in-future-2016/victoria-in-future-data-tables>

ⁱⁱ Australian Government: Sport Australia. Retrieved November 2018 from <https://www.clearinghouseforsport.gov.au/research/smi/ausplay>

ⁱⁱⁱ Australian Government: Sport Australia. Retrieved October 2018 from https://www.clearinghouseforsport.gov.au/_data/assets/pdf_file/0009/809343/AusPlay_Focus_Older_Australians_Participation.pdf

^{iv} AGIC: Golf Landscape Research (2015). Retrieved July 2016 from http://www.golf.org.au/site/_content/document/00031275-source.pdf

^v Golf Australia: 2017 Golf Club Participation Report. Retrieved July 2018 from https://www.golf.org.au/site/_content/document/00041674-source.pdf

8. PROPOSED DEVELOPMENT

Source: Community Life - Social Planning and Investment
Director: Robyn Stevens
Portfolio: Social and Infrastructure Planning

Cr Kontelj moved, Cr Mason seconded -

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

Carried.

Cr Kontelj left the meeting at 10.56pm and returned at 11.00pm

ASSEMBLY OF COUNCIL RECORD

Source: Governance and Legal Services
Chief Executive Officer: Martin Cutter
Portfolio: Leadership & Governance

Summary

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

Cr Sullivan moved, Cr Asher seconded -

3. **That the information be received.**

Carried.

**RECORD OF ASSEMBLIES OF COUNCIL
(Council Meeting 30 April 2019)**

Assembly Details	Councillors	Officer Attendees	Agenda Items	Conflict of Interest Disclosures
<p>Central Geelong Transport 27 March 2019</p>	<p>Crs Harwood, Aitken, Kontelj, Mansfield, Mason, Murnane, Murrihy, Sullivan.</p>	<p>M Cutter (CEO) G Wilson-Browne (DIR) B Luxford (DIR) G Smith (DIR) M Gallon (MGR) V Shelton (MGR) V Lee-Laurie (CO ORD) J Malone (CO ORD) M Mitchell (OFF) A Ross (CO ORD) K Ivens (SNR ADV TO MAYOR & CEO)</p>	<ul style="list-style-type: none"> Central Geelong Transport 	<ul style="list-style-type: none"> Nil.
<p>Council Briefing 2 April 2019</p>	<p>Crs Harwood, Aitken, Grzybek, Kontelj, Mansfield, Mason, Murrihy, Murnane, Nelson, Sullivan</p>	<p>M Cutter (CEO) R Stevens (ACT/DIR) B Luxford (DIR) G Smith (DIR) G Wilson-Browne (DIR) G Russell (MGR) R Leonard (EXEC MGR) L Barton (EXEC MGR) J Watson (MGR) T Kirwood (MGR) I Hicks (MGR) S Sodomaco (MGR) J Van Slageren (MGR) J Brown (CO ORD) K Ivens (SNR ADV TO MAYOR & CEO) C Francis (OFF) V Shelton (MGR) J Malone (CO ORD)</p>	<ul style="list-style-type: none"> Detailed Design Building Better Bike Connections Amendment C366 and Permit 6/2017: 64-66 Princes Highway and 1 Donnelly Avenue, Norlane – Resolution to Exhibit Amendment C388 Environmentally Sustainable Development – Consideration of Submission and Adoption Fenced Dog Parks Siting Design and Management Guidelines Potential Sale of the Former Geelong Post Office Osborne House, Park, Stables and precinct Master Plan Update Restricting Vehicles in Little Malop Street – Proposed Changes for Central Geelong Laneways Christmas in Geelong 2018 Revocation of Flood Prone Area Designation of New Lots at Sanctuary Estate, Stage 5 	<p>Cr Grzybek declared a Direct Interest and left the meeting room prior to discussion of the item.</p>

Assembly Details	Councillors	Officer Attendees	Agenda Items	Conflict of Interest Disclosures
Budget Briefing 3 April 2019	Crs Harwood, Murrhy, Aitken, Kontelj, Mansfield, Mason, Murnane, Nelson, Sullivan	M Cutter (CEO) B Luxford (DIR) G Wilson-Browne (DIR) G Smith (DIR) M Dugina (DIR) R Stevens (A/DIR) R Leonard (EXEC MGR) M Kelly (MGR) K Fulton (CO ORD) M Mitchell (OFF)	<ul style="list-style-type: none"> • Council Plan • Budget • Non-mandatory Budget Bids • Fees and Charges 	<ul style="list-style-type: none"> • Nil.
Civic Accommodation Project and Future Use of City Hall 10 April 2019	Cr Harwood, Murrhy, Aitken, Grzybek, Mason, Murnane, Sullivan	M Cutter (CEO) M Dugina (DIR) B Luxford (DIR) P Anderson (PROJ DIR) T Kirwood (MGR) P Taylor (CO ORD) S Broadbent (MGR) S Boer (MGR) S Beck (MGR) E McHugh (OFF) P Harney (OFF)	<ul style="list-style-type: none"> • Civic Accommodation 	<ul style="list-style-type: none"> • Nil.

Assembly Details	Councillors	Officer Attendees	Agenda Items	Conflict of Interest Disclosures
Budget Briefing 11 April 2019	Crs Harwood, Aitken, Asher, Grzybek, Kontelj, Mason, Murnane, Sullivan, Mansfield, Murrehy	M Cutter (CEO) B Luxford (DIR) G Wilson-Browne (DIR) G Smith (DIR) M Dugina (DIR) R Stevens (DIR) R Leonard (EXEC MGR) M Kelly (MGR) K Fulton (CO ORD) S Boer (MGR) J Brown (CO ORD) S Beck (CO ORD) C Ruiter (CO ORD)	<ul style="list-style-type: none"> • Budget Briefing 	<ul style="list-style-type: none"> • Nil.
Council Briefing 16 April 2019	Crs Harwood, Aitken, Kontelj, Mansfield, Mason, Murrehy, Murnane, Nelson, Sullivan	M Cutter (CEO) R Stevens (DIR) B Luxford (DIR) G Smith (DIR) G Wilson-Browne (DIR) G Russell (MGR) R Leonard (EXEC MGR) L Barton (EXEC MGR) J Lane (MGR) T Kirwood (MGR) G Musto (OFF) J Hurse (MGR) L Higgins (OFF) J Brown (CO ORD) K Ivens (SNR ADV TO MAYOR & CEO) C Francis (OFF) V Shelton (MGR) J Malone (CO ORD)	<ul style="list-style-type: none"> • Building Better Bike Connections Southern Link – Stage One (Central Geelong to Barwon River) Design • Building Better Bike Connections Southern Link – Stage Two (Barwon River to Waurn Ponds) Design • Revised Terms of Reference for Planning Committee and Abolition of the Development Hearings Panel • Policy Review – Community Infrastructure Support Fund and Revocation of Private Sporting Infrastructure Capital Co-contribution Policy • Vision Annual Report – Our progress 2018 • Proposed Sale of 257 Roslyn Road, Belmont • Draft Golf Facilities Strategy • Contractual Matter (<i>Confidential</i>) 	<ul style="list-style-type: none"> • Cr Aitken declared a Direct Interest and left the meeting room prior to discussion of the item.

Assembly Details	Councillors	Officer Attendees	Agenda Items	Conflict of Interest Disclosures
Budget Briefing 17 April 2019	Crs Harwood, Aitken, Asher, Grzybek, Kontelj, Mason, Murnane, Sullivan, Mansfield, Murrhiy	M Cutter (CEO) G Wilson-Browne (DIR) G Smith (DIR) M Dugina (DIR) R Stevens (DIR) R Leonard (EXEC MGR) M Kelly (MGR) J Brown (CO ORD)	<ul style="list-style-type: none"> • Budget 2019/2020 	<ul style="list-style-type: none"> • Cr Mason – Bellarine Broadband Project • Cr Murnane – Geelong Connected Communities • Cr Murnane – Active Geelong <p><i>The above Councillors left the meeting room prior to discussion of the item..</i></p>

PLANNING DELEGATIONS

Source: Planning & Development - City Development
Director: Gareth Smith
Portfolio: Sustainable development

Purpose

1. To provide a schedule of all applications determined under development application powers delegated by Council to members of staff.

Background

2. Section 98 of the *Local Government Act 1989* and section 188 of the *Planning and Environment Act 1987* empower Council to delegate its powers, duties and functions under relevant legislation to members of Council staff.
3. Council may also delegate to committees comprising Councillors and staff or a combination of both, pursuant to sections 86 and 87 of the *Local Government Act 1989* and section 188 of the *Planning and Environment Act 1987*.
4. At its meeting on 13 March 2007 Council established a Planning Committee and a Development Hearings Panel with delegated powers to determine upon any development applications which have been the subject of an objection or in circumstances where officers have recommended refusal of the application.
5. At its meeting on 23 September 2008 Council adopted a recommendation to allow Officers (restricted to Manager, Coordinator and Team Leader level) the ability to consider and approve applications with five or less objections.
6. The appendix to this report contains a schedule of all applications determined under these delegations.

Cr Grzybek moved, Cr Mason seconded -

7. **That the information be received.**

Carried.

Planning Decisions Report - March 2019

App Number	Location	Application Type	Decision Date	Description	Authority Description/ No of Objectors
PP-1012-2018	379 Myers Street, EAST GEELONG VIC 3219	Buildings and Works for the Construction of a Second Dwelling and a Two (2) Lot Subdivision	22/3/2019	NOD - Planning Permit	DHP
PP-106-2011/D	PARENT - 190-192 Myers Street, GEELONG VIC 3220	Development of 193 apartments, use and development of offices, retail and two (2) food & drink premises (cafes), reduction in car parking, waiver of loading bay requirements and partial demolition & alterations to heritage buildings	28/3/2019	Grant a Amended Planning Permit- (No Appeal Lodged)	Delegated Authority
PP-1156-2018	49 Grosvenor Drive, WANDANA HEIGHTS VIC 3216	Vary Restrictive Covenant R774433N from Lot 23 on LP213265Q to allow for more than One Dwelling to be Constructed on the Lot	22/3/2019	Refusal to Grant a Planning Permit	DHP
PP-1248-2018	Unit 2/187 Kilgour Street, GEELONG VIC 3220	Construction of a Dwelling on Lot Less than 300sqm and within a Heritage Overlay	13/3/2019	NOD - Planning Permit	Delegated Authority
PP-1251-2018	25 Lloyd Street, BELMONT VIC 3216	Construction of Three (3) Dwellings and Three (3) Lot Subdivision	8/3/2019	NOD - Planning Permit	DHP
PP-130-2018	9 Stephen Street, NEWTOWN VIC 3220	Construction of two (2) double storey dwellings over 7.5m in height, fencing visible from the street, roadworks and subdivision of the land into two (2) lots	29/3/2019	NOD - Planning Permit	Planning Committee
PP-1475-2018	401 Moorabool Street, SOUTH GEELONG VIC 3220	Use of the Land for a Restricted Recreation Facility	22/3/2019	NOD - Planning Permit	DHP
PP-1533-2016/A	25-33 Sun Street, MOOLAP VIC 3224	Use and Development of a Materials Recycling Facility (Concrete Reclamation Facility)	19/3/2019	Extended Planning Permit	Delegated Authority
PP-572-2018	5-7 Church Street, BELMONT VIC 3216	Construction of Eighteen (18) Dwellings and Reduction of One (1) Visitor Car Space	8/3/2019	NOD - Planning Permit	DHP
PP-631-2018	7 Parker Street, OCEAN GROVE VIC 3226	Buildings and Works for the Construction of Two (2) Dwellings, Two (2) Lot Subdivision, and Removal of Vegetation	13/3/2019	Clerical - Error Permit Issued	Delegated Authority

PP-828-2018	130 Flinders Avenue, LARA VIC 3212	Use and Development for a Child Care Centre and Medical Centre, Removal of Native Vegetation, and Display of Signs	8/3/2019	NOD - Planning Permit	DHP
PP-961-2018	60 James Cook Drive, WANDANA HEIGHTS VIC 3216	Removal of Covenant R019519H from Lot 116 on PS213031S	22/3/2019	Refusal to Grant a Planning Permit	DHP
PP-1140-2018	152 Ballarat Road, HAMLIN HEIGHTS VIC 3215	Change of Use to a Medical Centre, Reduction in Car Parking Requirements and Business Identification Signage	5/3/2019	NOD - Delegate	3
PP-1258-2018	7 St Anthony Court, LARA VIC 3212	Construction of Two (2) Dwellings and a Two (2) Lot Subdivision	25/3/2019	NOD - Delegate	1
PP-1274-2018	20-26 Fyans Street, SOUTH GEELONG VIC 3220	Display of Signs	21/3/2019	NOD - Delegate	3
PP-1328-2018	18 Hope Street, GEELONG WEST VIC 3218	Partial Demolition and Alterations and Additions to an Existing Dwelling within a Heritage Overlay	23/3/2019	NOD - Delegate	1
PP-1382-2018	5 Hazel Street, BELMONT VIC 3216	Construction of Two (2) Dwellings and Subdivision of the Land into Two (2) Lots	8/3/2019	NOD - Delegate	2
PP-1409-2018	95 Eastern Beach Road, GEELONG VIC 3220	Use and Development of Land for a Restaurant and Function Centre, Sale and Consumption of Liquor Associated with an On Premise Licence, Display of Signage and Waiver of Car Parking and Bicycle Requirements.	23/3/2019	NOD - Delegate	1
PP-1411-2018	56 McDougall Street, GEELONG WEST VIC 3218	Part Demolition and Construction of Double Storey Addition to Existing Dwelling	25/3/2019	NOD - Delegate	1
PP-629-2018	8 Richmond Court, GEELONG VIC 3220	Construction of Four (4) Dwellings and Four (4) Lot Subdivision	18/3/2019	NOD - Delegate	2
PP-675-2018	40 Little Myers Street, GEELONG VIC 3220	Use and Development of the Land for a Temporary Car Park and Creation of a Carriageway Easement	26/3/2019	NOD - Delegate	1
PP-811-2018	24 Chablis Court, WAURN PONDS VIC 3216	Construction of Two (2) Dwellings and Two (2) Lot Subdivision	4/3/2019	NOD - Delegate	5
PP-971-2018	89 West Fyans Street, NEWTOWN VIC 3220	Use and Development of a Two Storey Office Building and Reduction of Car Parking Requirements	4/3/2019	NOD - Delegate	4

Cr Nelson moved, Cr Sullivan seconded -

That the meeting be closed to the public.

Carried.

The Meeting was closed to the public at 11.11pm

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

Cr Sullivan moved, Cr Mansfield seconded -

That the Meeting be opened to the public.

Carried.

CLOSE OF MEETING

As there was no further business the meeting closed at 11.17pm. Tuesday, 30 April 2019.

Signed: _____
Cr Bruce Harwood (Mayor)

Date of Confirmation: _____.