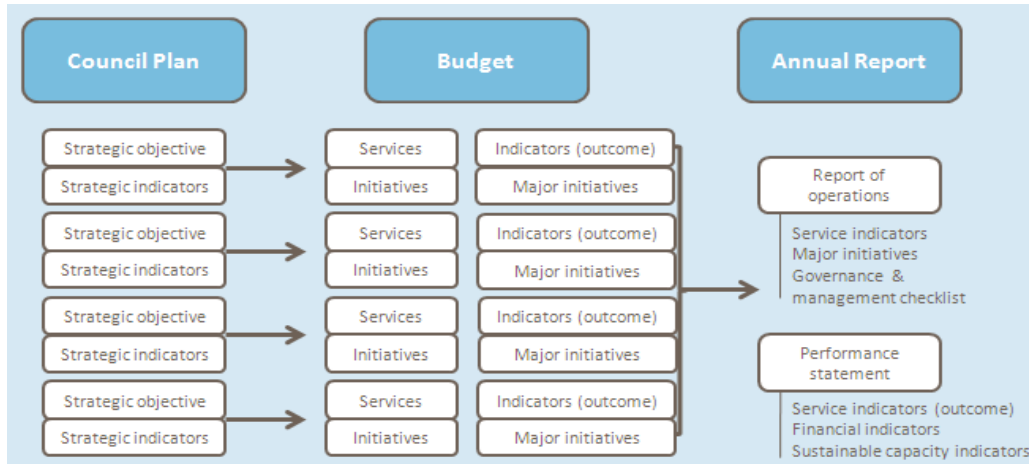


2. Services and service performance indicators

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 macro 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
- Corporate Communications and Marketing
- Community Care
- Connected Communities
- Customer Service
- Economic Development
- Emergency Management and Fire Prevention
- Engineering Services
- Environmental Services
- Events Services
- 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, administration, etc.)
- Smart City Office
- Social Planning and Investment
- Tourism
- Waste Services

Internal Services

- Business Improvement
- Digital Information and Technology
- Document Management Services
- Financial Services
- Governance and Legal Services
- People and Culture
- 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 Program | Initiatives | <i>Exp</i> | 2,063 |
| | | <i>Rev</i> | - |
| | | <i>NET</i> | 2,063 |
| Non Capital Program | Initiatives | <i>Exp</i> | 724 |
| | | <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 and Connected Communities Grant Program.
- 3) Geelong Animal Welfare Society facility upgrades.
- 4) Mental Health Strategy and 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 and 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 and 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 and 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 and 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 Initiatives

- 2) Disability Access Upgrade Program.
- 3) Kevin Kirby Reserve ambulant toilet facility.
- 4) Moorabool St changing places and unisex toilets.
- 5) St Albans Football and 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> | - |
| | | <i>NET</i> | 5,832 |
| Non Capital | Initiatives | <i>Exp</i> | 4,932 |
| | | <i>Rev</i> | 2,238 |
| | | <i>NET</i> | 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 Initiatives

- 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

| Description of services provided | | 2019-20 Budget \$'000 | |
|----------------------------------|-------------|-----------------------|-------|
| Service area | | | |
| 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 Initiatives

- 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 Initiatives

- 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 Initiatives

- 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 and Investigation Program - Traffic Management Projects - Road and Street Management - Core Program.
- 9) Traffic Major Works.
- 10) Bridge Upgrades - Major Renewal Works.
- 11) Tivoli Drive Construction - Year 2.
- 12) Coriyule Road - Stormwater drainage outfall stage 2.
- 13) Gheringhap Street and 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 and 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 Initiatives

- 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 Initiatives

- 2) Geelong Botanic Gardens 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 Initiatives

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

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

| Description of services provided | | 2019-20 Budget \$'000 | |
|----------------------------------|-------------|-----------------------|--------|
| Service area | | | |
| 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 Initiatives

- 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 |