

2019-20 Non Capital Projects Program

Business Unit	Project Name	Description	2019-20		
			Expenditure \$	Income \$	Net Expenditure \$
GOVERNANCE, STRATEGY & PERFORMANCE					
Corporate Communication & 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 (Contract templates) for use by the City when engaging suppliers, service providers, consultants and construction/civil contractors 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 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

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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 sleeper's belongings are being left in CBD streets and being stolen and/or thrown out as rubbish by COGG.	15,000	0	15,000
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 be 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

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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
CUSTOMER & CORPORATE SERVICES					
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 fifth payment of 5.	73,537	0	73,537
PLANNING, DESIGN & DEVELOPMENT					
Planning & 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 two properties in Leviens Rd are the first to develop and 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 & 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 & 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 & 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 & 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

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Planning & 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
Planning & 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 & 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
Urban Design & Heritage	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
ECONOMY, 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 and rail fencing, picnic shelters, light poles, stairs balustrades, seats.	60,000	0	60,000

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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
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 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

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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 and 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