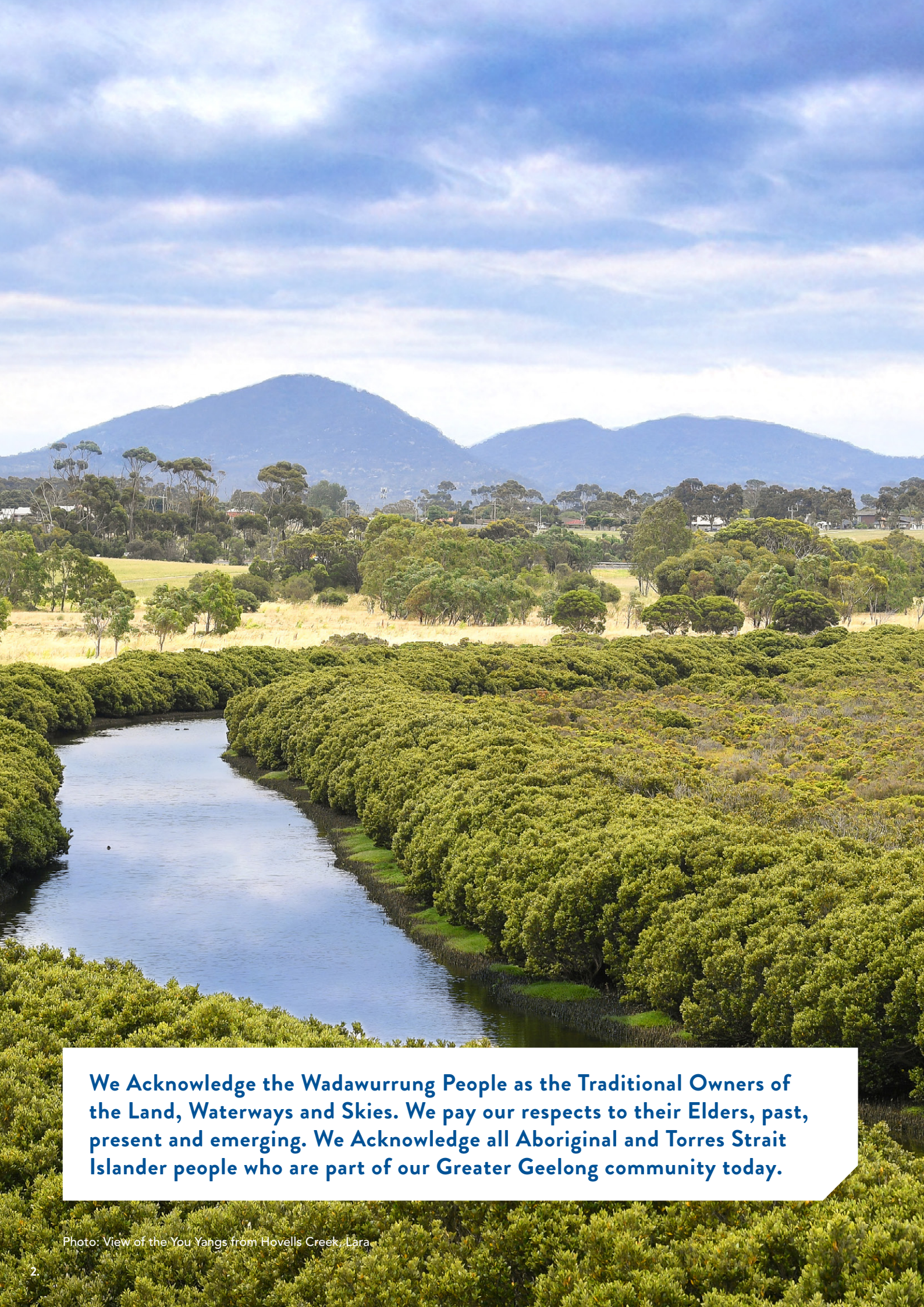


THE CITY OF GREATER GEELONG

# ANNUAL REPORT SUMMARY 2022-23





**We Acknowledge the Wadawurrung People as the Traditional Owners of the Land, Waterways and Skies. We pay our respects to their Elders, past, present and emerging. We Acknowledge all Aboriginal and Torres Strait Islander people who are part of our Greater Geelong community today.**

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## ABOUT THIS SUMMARY

This is a summary of *The City of Greater Geelong Annual Report 2022–23*. It gives a broad overview of:

- our municipality
- our organisation and people
- how we plan and what influences us
- what we've achieved in 2022–23, as it applies to our council plan strategic priorities.

For the full details of our 2022–23 performance, download the complete annual report at [www.geelongaustralia.com.au](http://www.geelongaustralia.com.au)

# INTRODUCTION

**At the City of Greater Geelong, we are committed to working together for a thriving community.**

The *City of Greater Geelong Annual Report 2022–23* provides our community with a comprehensive account of our performance from 1 July 2022 to 30 June 2023.

## OUR CITY

The City of Greater Geelong is the second-largest city in Victoria. Located 75 kilometres south-west of Melbourne, the municipality covers an area of 1,252 square kilometres, comprising suburban, coastal and country areas.

Greater Geelong is bounded by the Moorabool Shire in the north, Wyndham City Council and the Borough of Queenscliff in the east, Surf Coast Shire and Golden Plains Shire in the west, and Bass Strait to the south.

Geelong is on Wadawurrung Country. Wadawurrung Country covers over 10,000 square kilometres, from the Great Dividing Range in the north, to the coast in the south, from the Werribee River in the east, and to Aireys Inlet in the west, including Geelong and Ballarat.

## OUR PEOPLE

Outside of metropolitan Melbourne, our municipality is the most populated region in Victoria, with an estimated resident population of 276,116 as of 30 June 2022<sup>1</sup>.

Over the past decade, the population of Geelong has experienced significant growth in the western and eastern corridors. Population is forecast to grow to 396,388 by 2041<sup>2</sup>.

The size and demographic profile of our region continues to shift and change. Our population is ageing. Residents over 65 years of age has increased by 22.8 per cent between 2016–2021. Conversely, over the past 10 years, birth rates have increased significantly, with the population of young children expected to continue to increase<sup>3</sup>.

Our culturally and linguistically diverse communities also continue to increase. A total of 17.7 per cent of our total population were born overseas<sup>4</sup>. Migration has been key to the development of our region and today, we have new arrivals from countries such as Afghanistan, Iran, Iraq, South Sudan, Congo and Myanmar. International students are also an important part of our rich multicultural fabric.



**276,446**

2022 ESTIMATED  
RESIDENT  
POPULATION



**3,562**

ABORIGINAL AND  
TORRES STRAIT  
ISLANDER PEOPLES



**39**

MEDIAN AGE



**2.04%**

POPULATION  
GROWTH RATE  
(2020–21)



**17.7%**

POPULATION  
BORN OVERSEAS



**2.41**

AVERAGE  
HOUSEHOLD SIZE



**VICTORIA**

**GREATER GEELONG**



**5.7 MILLION**

VISITORS TO  
THE REGION



**21,785**

BUSINESSES



**133 KM**

OF COASTLINE



**1,405 HECTARES**

PROTECTED NATURAL  
HABITAT

<sup>1</sup> Source: Australian Bureau of Statistics, Regional Population Growth, Australia (3218.0). Compiled and presented in profile.id by .id (informed decisions).

<sup>2</sup> Source: Population and household forecasts, 2021 to 2041, prepared by .id (informed decisions), January 2023.

<sup>3</sup> Source: REMPLAN community profile Greater Geelong

<sup>4</sup> Source: Australian Bureau of Statistics, Regional Population Growth, Australia (3218.0). Compiled and presented in profile.id by .id (informed decisions).

As a city, we strive to create inclusion, respect and a sense of belonging. Our aim is to have a range of social, economic and cultural initiatives to support connection, participation, innovation and creativity for people, groups and networks to encourage meaningful engagement in our local civic life.

Across our region, there is significant disparity between more advantaged and less advantaged suburbs. The 2021 Socio-Economic Index for Areas (SEIFA) Index<sup>5</sup> identifies some of Geelong's suburbs as being amongst the most disadvantaged in Victoria. Despite the many strengths of these diverse communities, this locational disadvantage is a long-term and severe problem affecting the lives of many residents in the City of Greater Geelong.

## OUR ECONOMY

We have experienced the fastest employment growth of all large regional cities in Australia. There are an estimated 135,562 local jobs<sup>6</sup>, with 12,100 new jobs created in the year to June 2022. The largest job increases were in healthcare and social assistance (+3,932); construction (+1,603); and professional, scientific and technical services (+1,423). The number of employed residents grew by 6.3 per cent in the year ending June 2022 reaching 140,336 people<sup>7</sup>. The jobs to workers ratio providing more employment opportunities for our residents.

The number of registered businesses in Greater Geelong increased by 2,172 in 2021–22, taking the total to 21,785 businesses<sup>8</sup>. The construction industry has the largest number of businesses, with 22.2 per cent of registered businesses, followed by professional, scientific and technical services (11.3 per cent) and rental, hiring and real estate services (10.4 per cent - includes property operators).

The twelve-month average unemployment rate to March 2023 was 2.7 per cent, an all-time low and 1.0 percentage point lower than Victoria<sup>9</sup>. Demand for labour is strong with over 10,800 job vacancies advertised in the June 2023 quarter, 2.4 per cent higher than the same quarter in 2022<sup>10</sup>.

We had an estimated Gross Regional Product (GRP) of \$17.6 billion<sup>11</sup> in the year ending June 2022. This is an increase of 10.3 per cent on 2021 and double the rate of growth compared to Victoria. The largest contributors to GRP are; healthcare and social assistance (\$2.2 billion); construction (\$2.1 billion); and manufacturing (\$1.2 billion).

Investment continued to climb in 2022–23 with major projects totalling \$16.9 billion planned, underway and recently completed across our region. Investment in roads and transport (\$6.6 billion); public buildings and utilities

(\$2.1 billion); industrial and commercial projects (\$1.7 billion); medical and allied health projects (\$1.5 billion); and residential buildings (\$1.3 billion) reflects our rapidly growing population and strong investor confidence<sup>12</sup>.

Our economy has evolved, with developments in advanced manufacturing, research and innovation, professional services, creative industries, major events and the visitor economy. Our economic resilience, and its capacity to successfully transition to a sustainable base after economic disruption, has led us to be recognised as one of the most resilient regions in Australia, on par with the metropolitan regions of Greater Sydney, Melbourne, and Perth<sup>13</sup>.

There is a growing focus on economic growth aligned with environmental and social sustainability. Over the last decade, local businesses, new industry and start-ups have shifted focus towards new emerging markets such as the cleantech sector. We have been working to increase the circular economy, resulting in the development of new businesses focused on waste reduction and recycling, such as composting facilities, food waste processing and recycling centres.

We have worked to create more inclusive and equitable communities, with initiatives aimed at reducing inequality and promoting social cohesion. The Regional Industry Sector Employment program (RISE) is a collaborative program that connects young job seekers from disadvantaged backgrounds and those disengaged from school, with construction industry employment opportunities through training, recruitment, mentoring and support. We facilitated the program from 2018–2023.

## OUR ENVIRONMENT

Our region features a diverse mix of urban, rural and coastal environments, with large areas dedicated to recreation and conservation reserves. As well as supporting remnant indigenous vegetation, the landscapes are home to a diverse range of flora and fauna, including many protected species of international, national, state or regional significance. Our waterways include the Barwon and Moorabool River systems, natural and modified lakes, small creeks and 133 kilometres of coastline. Among the 11,630 hectares of wetlands in Greater Geelong, there are significant areas of habitat designated in the Ramsar Convention on Wetlands of International Importance.

Our natural environment, however, is under pressure from a range of local challenges such as land clearing, weeds and pest animals through to the global challenges of climate change, population growth and waste generation.

5 Source: Australian Bureau of Statistics, Census of Population and Housing 2021.

6 Source: Australian Bureau of Statistics, Regional Population Growth, Australia (3218.0). Compiled and presented in profile.id by .id (informed decisions).

7 Source: National Institute of Economic and Industry Research (NIEIR) 2023. Compiled and presented in economy.id by .id (informed decisions).

8 Source: Australian Bureau of Statistics, Counts of Australian Businesses, including Entries and Exits, 2022.

9 Source: Jobs and Skills Australia, Small Area Labour Markets, March Quarter 2023.

10 Source: Jobs and Skills Australia - Internet Vacancy Index - Regional Data.

11 Source: Population and household forecasts, 2021 to 2041, prepared by .id (informed decisions), January 2023.

12 Source: City of Greater Geelong Major Projects (geelongdataexchange.com.au). Cordell by CoreLogic (May 2023).

13 Source: Productivity Commission, 2017 as referenced in Resilient Geelong: Reasons for success and challenges for a post-COVID-19 future, Research paper prepared for the Committee for Geelong, November 2020 by Dr Louise C. Johnson, Dr Meg Mundell & Rebecca Bartel.

# MAYOR AND CEO MESSAGE

## We are pleased to present the City of Greater Geelong's Annual Report for the year ending 30 June 2023.

In an environment where all governments are grappling with rapidly rising costs, there is no doubt it has been a challenging year in a financial sense.

While we've had to work hard to deliver a break-even result, we've done so without compromising our commitment to serving our community through a wide range of essential services and facilities that only local councils can provide.

The Geelong region is experiencing a major transition as our strong population growth continues and our local economy expands and diversifies with remarkable success.

Our aim is to support this transition and ensure we take advantage of the many exciting opportunities it presents, while making decisions in the best interests of the community we serve.

As we all strive towards our 30-year vision for a 'clever and creative' city-region, our aim is to set the City of Greater Geelong up for an economically, environmentally and socially sustainable future.

The pages of this annual report are rich with examples of how we are working towards those goals, and we encourage you to read the report in full.

Our capital works program delivered investment totalling \$174 million for the financial year, providing new and upgraded community facilities and assets vital for a healthy and connected community.

We have made important strides toward ongoing environmental sustainability, continuing our rollout of energy efficient LED streetlights across the region, and reducing our overall carbon emissions.

As each of our major projects have unfolded, we

have sought always to engage with the community. A total of 97,788 people visited our online Have Your Say platform, in addition to face-to-face engagement across the region.

Internally, we have significantly advanced our *Future Ways of Working* program, making a series of structural changes aimed at allowing us to operate in a more effective and efficient way long into the future.

All of our councillors and employees value the opportunity to serve the wonderful Greater Geelong community and take this responsibility seriously. As Mayor and CEO, we thank them for their contribution during the year, and most importantly, we thank everyone in the community for your passion and dedication to seeing Greater Geelong thrive.



**KAARINA PHYLAND**  
ACTING CHIEF EXECUTIVE  
OFFICER

**CR TRENT SULLIVAN**  
MAYOR

# OUR PURPOSE, VALUES AND STRATEGIC DIRECTIONS

## THE COMMUNITY'S 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.*

## OUR PURPOSE

Working together for a thriving community.

## OUR VALUES

To deliver our purpose we will:

- 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 STRATEGIC DIRECTIONS

- Healthy, caring and inclusive community
- Sustainable growth and environment
- Strong local economy
- High-performing Council and organisation



Photo: City of Greater Geelong offices at Wurriki Nyal Civic Precinct, Geelong

# OUR COUNCIL AND ORGANISATION

Like all local governments, the City of Greater Geelong is made up of two interdependent parts – the Council and the organisation. Collectively, we work together to serve our community.

The Council sets the strategic direction for the municipality and makes decisions on behalf of the community it has been elected to represent. The organisation oversees the day-to-day delivery of all services and functions, guided by the Council, state and federal legislation and various funding agreements.

## OUR COUNCIL

Our council provides leadership for the good governance of the municipality and the local community. This means:

- considering the diverse needs of the local community in decision-making
- establishing strategic objectives and monitoring achievements
- managing resources in a responsible and accountable manner
- advocating local community needs to other communities and governments
- giving everyone the opportunity to participate in the democratic process and decision-making that shapes our community.



Figure 1: Ward map of the City of Greater Geelong

## OUR COUNCILLORS

On 24 October 2020, our community elected its Council for a four-year term.

The councillors work together to set the strategic direction for the municipality, which influences policy, service standards and performance across the organisation.

The municipality is divided into four, multiple-councillor wards (see Figure 1):

- Bellarine Ward: three councillors
- Brownbill Ward: three councillors
- Kardinia Ward: three councillors
- Windermere Ward: two councillors.

In 2022–23, Council included the following elected representatives:

- Cr Peter Murrhy held the position of Mayor of Greater Geelong City Council from 17 June 2022 until the election of Cr Trent Sullivan, Mayor on 8 November 2022.
- Cr Anthony Aitken was elected Deputy Mayor at a special Council meeting on 8 November 2022, replacing Cr Trent Sullivan.
- Cr Melissa Cadwell was elected as Councillor for the Brownbill Ward on 23 January 2023 as a result of the extraordinary vacancy created by the election of Cr Sarah Mansfield to Victorian Parliament.
- Cr Sarah Hathway was elected as Councillor for the Windermere Ward on 28 June 2023 as a result of the extraordinary vacancy created by the resignation of Cr Kylie Grzybek on 29 May 2023.



**CR TRENT SULLIVAN**  
Mayor  
Bellarine Ward

**PORTFOLIOS:**

- Aboriginal and Torres Strait Islander (ATSI) Partnerships (Chair)
- Commonwealth Games (Chair)

**COMMITTEES:**

- Kilangiti (formerly Karreenga) Aboriginal Advisory Committee (Chair)
- Planning Committee
- Audit and Risk Committee
- CEO Employment and Remuneration Committee
- Geelong Regional Library Corporation
- Regional Capitals Victoria
- Regional Capitals Australia
- Submissions Review Panel
- Tourism Greater Geelong and The Bellarine Inc
- G21 Geelong Region Alliance



**CR ANTHONY AITKEN**  
Deputy Mayor  
Windermere Ward

**PORTFOLIOS:**

- Strong Local Economy (Chair)
- Aboriginal and Torres Strait Islander (ATSI) Partnerships (Deputy Chair)
- Commonwealth Games (Deputy Chair)
- High Performing Council (Deputy Chair)

**COMMITTEES:**

- CEO Employment and Remuneration Committee
- Geelong Major Events Delegated Committee
- Geelong Regional Library Corporation
- Planning Committee
- Regional Cities Victoria
- Rural and Peri-Urban Advisory Committee
- Submissions Review Panel
- Access and Inclusion Advisory Committee



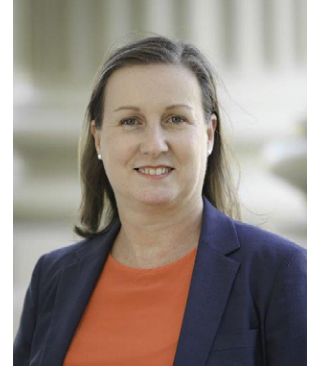
**CR STEPHANIE ASHER**  
Bellarine Ward

**PORTFOLIOS:**

- Veteran Affairs (Chair)
- Active Spaces (Deputy Chair)

**COMMITTEES:**

- CEO Employment and Remuneration Committee
- Planning Committee
- Submissions Review Panel



**CR MELISSA CADWELL**  
Brownbill Ward

**PORTFOLIOS:**

- Creativity and Culture (Chair)
- City Planning and Heritage (Deputy Chair)

**COMMITTEES:**

- Women in Community Life Advisory Committee (Chair)
- CEO Employment and Remuneration Committee
- G21 Pillar – Cultural and Economic Development
- G21 Managing Growth Advisory Group
- Geelong Art Gallery
- Geelong Heritage Advisory Committee
- Geelong Major Events Delegated Committee
- Geelong Regional Library Corporation
- Planning Committee
- Submissions Review Panel



**CR SARAH HATHWAY**  
Windermere Ward

**COMMITTEES:**

- Planning Committee
- Submissions Review Panel



**CR BRUCE HARWOOD**  
Kardinia Ward

**PORTFOLIOS:**

- High Performing Council (Chair)
- Environment and Circular Economy (Deputy Chair)

**COMMITTEES:**

- Submissions Review Panel (Chair)
- G21 Pillar - Sustainability
- Planning Committee
- Sustainability Advisory Committee



**CR EDDY KONTELJ**  
Brownbill Ward

**PORTFOLIOS:**

- Active Spaces (Chair)
- City Transport (Deputy Chair)

**COMMITTEES:**

- Planning Committee
- Submissions Review Panel



**CR JIM MASON AM**  
Bellarine Ward

**PORTFOLIOS:**

- City Planning and Heritage (Chair)
- Strong Local Economy (Deputy Chair)

**COMMITTEES:**

- Bellarine Arts Centre (Potato Shed) Community Asset Committee (Chair)
- Geelong Heritage Advisory Committee (Chair)
- LGBTQIA+ Advisory Committee (Chair)
- Planning Committee (Chair)
- Rural and Peri-Urban Advisory Committee (Chair)
- Association of Bayside Municipalities
- CEO Employment and Remuneration Committee
- G21 Managing Growth Advisory Group
- Geelong Major Events Delegated Committee
- Submissions Review Panel



**CR BELINDA MOLONEY**  
Kardinia Ward

**PORTFOLIOS:**

- Multicultural Geelong (Chair)
- Inclusion and Care (Deputy Chair)

**COMMITTEES:**

- Ageing-Well Advisory Committee (Chair)
- Association of Bayside Municipalities
- Geelong Regional Library Corporation
- Multicultural Action Plan Committee
- Municipal Association of Victoria
- Planning Committee
- Submissions Review Panel



**CR PETER MURRIHY**  
Brownbill Ward

**PORTFOLIOS:**

- Environment and Circular Economy (Chair)
- Creativity and Culture (Deputy Chair)

**COMMITTEES:**

- Sustainability Advisory Committee (Chair)
- G21 Pillar - Health and Wellbeing
- G21 Pillar - Sustainability
- Planning Committee
- Submissions Review Panel



**CR RON NELSON**  
Kardinia Ward

**PORTFOLIOS:**

- City Transport (Chair)
- Veteran Affairs (Deputy Chair)

**COMMITTEES:**

- Audit and Risk Committee
- Geelong Major Events Designated Committee
- Planning Committee
- Submissions Review Panel

## OUR LEADERSHIP TEAM

We are led by the Chief Executive Officer, who operates under the delegation of the elected Council and is responsible for our overall management and performance.

Our Executive Leadership Team, consisting of five Executive Directors and the Chief Executive Officer, are responsible for implementing council decisions and delivering sustainable and effective services, activities and infrastructure to the community. The position of Executive Director Strategy, People and Performance position was vacant at 30 June 2023.



**KAARINA PHYLAND**  
Acting Chief Executive  
Officer\*^



**DAVID GREAVES**  
Acting Executive Director  
City Infrastructure\*\*



**BRYCE PROSSER**  
Acting Executive Director  
Customer, Community And  
Economy



**GARETH SMITH**  
Executive Director Planning  
& Design



**ROBYN STEVENS**  
Executive Director  
Community Service Delivery

\*Martin Cutter held the position of Chief Executive Officer to 2 September 2022

Kaarina Phyland held the position of Acting Chief Executive Officer from 2 September 2022

\*\*Guy Wilson held the position of Director City Services from 1 July 2022 to 3 February 2023

^ Kaarina Phyland held the position of Director Strategy, People and Performance until 2 September 2022

## OUR PEOPLE

We are proud to be an inclusive and flexible organisation that is one of the largest employers in the region.

We currently employ a total of 2,877 people, equivalent to 1,809.8 full-time employees<sup>9</sup>.

Our turnover<sup>10</sup> in 2022–23 was 16.9 per cent, down from 17.3 per cent the previous year.

**Table 1: Total full-time equivalent employees by directorate, employment condition and gender in 2022–23**

EMPLOYEE TYPE – GENDER	CHIEF EXECUTIVE	CITY INFRASTRUCTURE	COMMUNITY SERVICE DELIVERY	CUSTOMER, COMMUNITY & ECONOMY	PLANNING & DESIGN	STRATEGY, GOVERNANCE & CORPORATE
Full Time – W	1	71.3	262.1	68.6	68.1	119.8
Full Time – M	0	379.1	81.4	22.5	63.4	111.3
Full Time – X	0	0	0	0	0	0
Part Time – W	0	12.2	290.5	26.6	11.9	24.4
Part Time – M	0	1.4	36.4	0	0.8	4.9
Part Time – X	0	0	0	0	0	0
Casual – W	0	1.9	91.5	4	1.6	5.3
Casual – M	0	5.2	39.2	0.9	0	0.2
Casual – X	0	0	0	0	0	0
<b>Total<sup>11</sup></b>	<b>1.0</b>	<b>471.1</b>	<b>803.4</b>	<b>122.6</b>	<b>145.8</b>	<b>265.9</b>

Legend: W = Women, M = Men, X = Persons of self-described gender

**Table 2: Total headcount of employees by employment classification and gender in 2022–23**

EMPLOYMENT CLASSIFICATION	WOMEN	MEN	PERSONS OF SELF-DESCRIBED GENDER	TOTAL
Band 1	104	85		189
Band 2	222	51		273
Band 3	413	357	3	773
Band 4	154	81		235
Band 5	239	95	1	335
Band 6	171	93		264
Band 7	119	140		259
Band 8	58	53		111
Band not applicable	376	6	1	383
Senior Officer	34	21		55
<b>Total</b>	<b>1,890</b>	<b>982</b>	<b>5</b>	<b>2,877</b>

<sup>9</sup> As at 30 June 2023

<sup>10</sup> Excludes casual employees

<sup>11</sup> Total includes 2.3 full-time equivalent of self-described gender

# OUR COMMITMENT TO SUSTAINABILITY

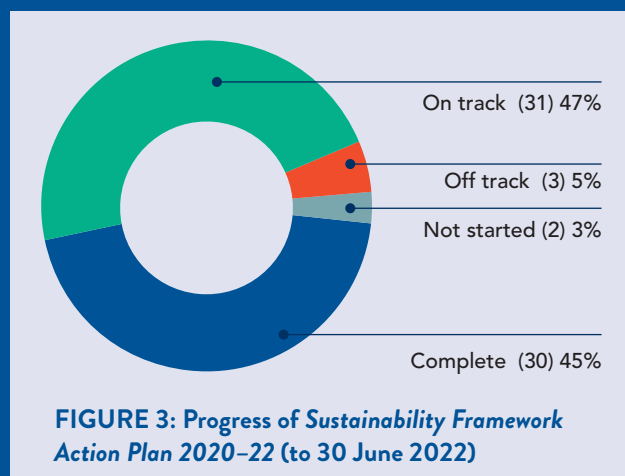
**Sustainability is a key theme of Our Community Plan 2021–25 and a strong focus of our community’s 30-year clever and creative vision.**

Sustainability refers to a continual way of thinking that focuses on the best outcomes for our community, environment and the economy, now and in the future. Our goal is to incorporate sustainable thinking into every aspect of our business to address some of the long-term challenges facing our community, including climate change, population growth, demands for community infrastructure and social inequity.

Our *Sustainability Framework 2020* commits us to take action across three key priority areas of sustainability: protecting our environment; community wellbeing and social equity; and responsible and transparent business.

The framework is implemented through the delivery of short, medium and long-term initiatives within the *Sustainability Framework Action Plan 2020–22* and is tracked over time against an endorsed set of sustainability indicators and targets.

In March 2023 we released our second sustainability performance report, providing an update on progress against the action plan, indicators and targets. The report shows that of the 66 actions being implemented, the majority were either on-track (47 per cent) or complete (45 per cent) at the end of June 2022.



Highlights of the report included:

- Reduction of our operational carbon emissions by 29 per cent over the previous 12 months. After signing a 10-year contract to source renewable energy, our electricity usage generates zero emissions.
- Delivery of three major shared trail projects in East Geelong, Corio and Barwon Heads to improve connections and access for our community.
- Establishment of Climate Partnership Grants, which provide co-design and financial support for community-led projects and activities that help achieve net zero emissions.
- Endorsement of our *Social Equity Framework 2022–25*, designed to provide a common set of principles that will support every member of our community to participate fully, be included, and live a healthy and fulfilling life in our region.
- Completion of Stage 1 of the upgrade to LED street lighting with the changeover of approximately 13,000 residential streetlights and installation of 130 new lights. Once complete, the changeover will reduce energy consumption and save more than 8,000 tonnes of carbon emissions each year as well as making our streets and public spaces safer through higher quality and better directed lighting.
- Support for 13 major events in our region, which stimulated local economic activity, estimated at a combined \$24.8 million.

A copy of the report, *Sustainability Performance Report 2022*, can be viewed at [geelongaustralia.com.au](http://geelongaustralia.com.au).

Our Sustainability Advisory Committee provide an economic, environmental and social sustainability lens on our strategic work. We would like to thank each of the committee members for sharing their passion, expertise and providing insights and feedback to guide our decision-making. The time and energy they put into the committee meetings is valued and much appreciated.

As our organisational approach to sustainability matures, we are now looking to shift to a more structured and coordinated way of undertaking sustainability-related initiatives, measuring the impact by developing a sustainability strategy.

# OUR COMMITMENT TO HEALTH AND WELLBEING

## The health and wellbeing of our community is central to everything we do.

Under the *Victorian Public Health and Wellbeing Act 2008*, councils are required to prepare a four-year Municipal Public Health and Wellbeing Plan, identifying goals for creating a local community where people can experience their best possible health and wellbeing. Acknowledging that health and wellbeing is everyone's business, we incorporated our municipal public health and wellbeing plan into our council plan to create *Our Community Plan 2021–25*.

## OUR HEALTH AND WELLBEING PRIORITY AREAS

There are five health and wellbeing priority areas we'll be focussing on over the next four years. We formed these priorities after a thorough review of the policy context, identifying health challenges and engaging with the community and key stakeholders as follows:

- tackling climate change and its impact on health
- increasing healthy eating
- increasing active living
- demonstrating and promoting gender equity practices
- improving mental wellbeing and social connection.

## WORKING WITH OUR PARTNERS

We have formed the Health and Wellbeing Partners Network to enable a partnership approach to health and wellbeing. Since its inception, the network has met three times.

Terms of reference have been established and working together is guided by the following principles:

- network to share data and information
- collaborate on key projects
- advocate on joint health and wellbeing priorities
- innovate by piloting new initiatives
- capture evidence through research.

Guided by evidence of community needs, organisational priorities, business planning and funding opportunities, we will work with existing partners and explore new partnerships over the coming years.



Photo: *Bring It Home* event at Geelong West Town Hall as part of Victorian Seniors Festival

## OUR HEALTH AND WELLBEING EVALUATION FRAMEWORK

We have worked with consultants to develop Theories of Change (ToC) for each of the five health and wellbeing priorities. ToC describe how change happens, showing the causal relationships between activities, short-and long-term outcomes, leading to the ultimate impact. They help to build a shared understanding of what we are trying to achieve.

Work is currently underway to translate the ToC into a Monitoring, Evaluation and Learning Framework with associated tools and resources for our employees to undertake evaluation.

# OUR HEALTH AND WELLBEING INDICATORS

A set of 19 indicators in *Our Community Plan 2021–25* help track the health and wellbeing of our community and gauge progress made towards the priority areas:

## IMPROVING MENTAL WELLBEING AND SOCIAL CONNECTION

Proportion of adults experiencing high / very high psychological distress **20%**

Proportion of adults that are a member of an organised group (sports, religious, school, professional, community or action group) **56%**

Level of agreement that multiculturalism makes life better **66%**

Number of jobs located in the City of Greater Geelong **135,562** (2021–22)

City of Greater Geelong unemployment rate **2.7%** (March 2023)



## DEMONSTRATING AND PROMOTING GENDER EQUITY PRACTICES

Family violence incident rate per 100,000 population **1,680.7** (March 2023)

Community perception of safety in the area where they live **61%**



## TACKLING CLIMATE CHANGE AND ITS IMPACT ON HEALTH

Proportion of community concerned about effects of climate change on health **51%**

Community greenhouse gas emissions **3,452,000 tonnes** CO<sub>2</sub>-emissions total (2020–21)

Hectares of protected natural habitat **1,405 hectares**

Number of trees planted **3,016 street and park trees, 4,000 tubestock**



## INCREASING HEALTHY EATING

Proportion of adults consuming the recommended number of serves of fruit and vegetables:  
Fruit **46%**  
Vegetable **15%**



## INCREASING ACTIVE LIVING

Proportion of adults meeting the physical activity guidelines **67%**

Quantity of open space **1026 hectares**

Journeys to work made by public transport, walking or cycling **4.6%**

Percentage of residences within 400 metres of public open space in urban areas **40.6%** (2021)

Kilometres of bicycle, walking paths and shared paths **115 km bicycle paths, 1,988 km footpaths, 208 km shared paths**



## KEY ACTIONS TO SUPPORT HEALTH AND WELLBEING

We committed to deliver 40 actions to support the achievement of our five health and wellbeing priorities within *Our Community Plan 2021–25 - Annual Action Plan 2022–23*. Of the 40 actions, 65 per cent (26) were complete and a further 10 per cent (four) were ongoing. The following highlights some key actions and achievements. More information on these and other actions are outlined in the Health and Wellbeing section of the complete annual report at [www.geelongaustralia.com.au](http://www.geelongaustralia.com.au)

### Health Priority 1: Tackling climate change and its impact on health

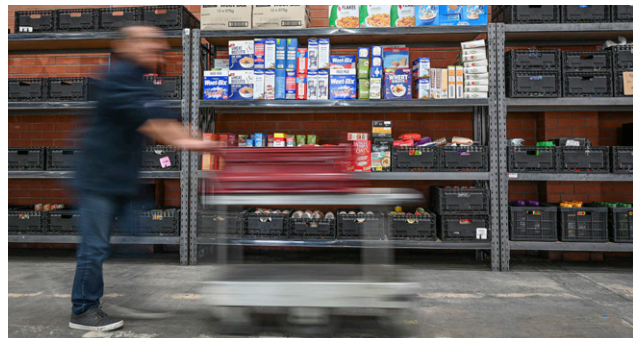
KEY ACTIONS AND RELATED STRATEGIC DIRECTION		
Develop a plan to transition to low emissions light fleet vehicles	2	Complete
Develop a community campaign to raise awareness of the region's climate risks, impacts and responses	2	Complete
Prepare a discussion paper to increase understanding of the health impacts of climate change and the health co-benefits of mitigation and adaptation strategies	2	Complete



**ACHIEVEMENT:** Our inaugural round of Climate Change Partnership Grants was awarded in 2022 to kickstart climate action. This included the 100% Clean Bellarine pilot program to promote renewable energy to around 50 commercial and industrial businesses in Ocean Grove.

### Health Priority 2: Increasing healthy eating

KEY ACTIONS AND RELATED STRATEGIC DIRECTION		
Implement the <i>Municipal Early Years Plan 2022–25</i>	1	Complete
Update Council's Healthy Food Policy	1	Ongoing
Expand our Drop-In Feeding support service (0-3 months of age) to include the Bellarine	1	Complete



**ACHIEVEMENT:** We continued to provide ongoing funding and support to the Geelong Food Relief Centre, assisting those in need of emergency and supplementary food supplies and provided 8,400 meals to young people facing food insecurity in the northern suburbs.

### Health Priority 3: Increasing active living

KEY ACTIONS AND RELATED STRATEGIC DIRECTION		
Undertake a review of the Livewell Program to ensure it is sustainable and meets the health and wellbeing needs of people aged over 55	1	Complete
Identify the key safety concerns of the community and articulate our role in facilitating a safe Geelong community	1	Complete
Commence construction of a new inclusive play space at Rippleside Park	1	Ongoing
Commence construction of the Northern Aquatic and Community Hub (NACH)	1	Complete
Complete final concept Stage 2 design of the North Bellarine Aquatic Centre	1	On track



**ACHIEVEMENT:** Building awareness around disability inclusion through partnering with the federally funded Sport4All program to support clubs such as Geelong United All Abilities Basketball - Seniors (18 and over).

## Health Priority 4: Demonstrating and promoting gender equity practices

KEY ACTIONS AND RELATED STRATEGIC DIRECTION		
Develop an annual Ba-gurrk Gender Equity Framework action plan, incorporating actions from the Gender COVID-19 research	1	Complete
Commence detailed design of gender-neutral facilities at the Leopold Tennis Club	1	Complete



**ACHIEVEMENT:** Ally Watson OAM, founder and CEO of social enterprise Code Like a Girl, was the keynote speaker at the 2023 Women in Community Life Awards.



**ACHIEVEMENT:** In April 2023, we opened the \$9.15 million Boronggook Drysdale Library. Boronggook (pronounced Borong-gook), meaning 'turf', is the traditional Wadawurrung name for the area, which was a place of gathering and connection.

## Health Priority 5: Improving mental wellbeing and social connections

KEY ACTIONS AND RELATED STRATEGIC DIRECTION		
Develop an annual action plan for the Vital Communities project	1	Complete
Finalise the new Access and Inclusion Action Plan which outlines actions we will take to reduce discrimination, and promote inclusion of people with disabilities	1	Ongoing
Develop an annual Multicultural Action Plan which will guide how we plan for, and support our multicultural community	1	Complete
Complete a feasibility study for a program that makes recommendations on how to deliver a safe and inclusive space for young people within central Geelong	1	Complete
Commence working with community on the next Innovate Reconciliation Action Plan	1	Complete
Implement the <i>Sparrovale Master Plan</i> phase 1	2	Complete
Deliver the Fibre in the North project to enable a high-speed optical fibre network, providing community facilities and public spaces with access to ultra-high-speed internet	3	Complete
Deliver free public Wi-Fi and enhanced broadband to address gaps in digital access and affordability (Geelong Smarter Suburbs)	3	Complete
Launch a major annual live music program in support of day and night economic activation	3	Not progressing
Implement the Regional Industry Sector Employment (RISE) program that supports employment pathways to address Geelong's disadvantaged areas	3	Complete
Ensure Council's Priority Projects are current and communicated to key stakeholders and decision makers; ensure active community engagement in the delivery of these projects	4	Complete
Develop a partnerships model that supports us to develop stronger and effective relationships with community and key stakeholders	4	Complete



# HOW WE PLAN

We have developed an integrated, long-term and transparent approach to planning, monitoring and performance reporting that is aligned with our clever and creative vision.

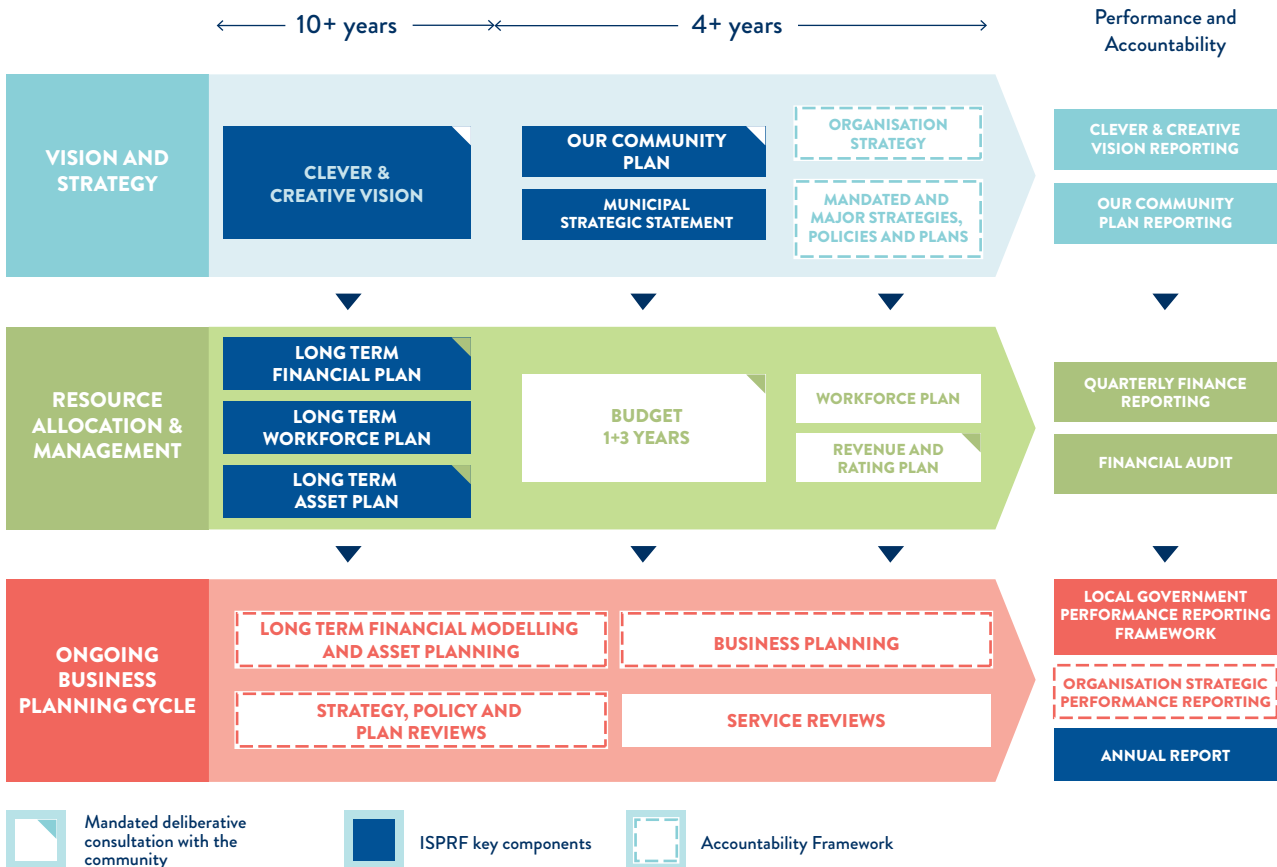


Figure 5: Our Integrated Strategic Planning and Reporting Framework (ISPRF)

The *Local Government Act 2020* requires all councils to prepare the following documents:

- Community Vision
- Council Plan
- Financial Plan
- Asset Plan
- Budget
- Revenue and Rating Plan
- Annual Report
- Workforce Plan.

Our Integrated Strategic Planning and Reporting Framework (represented in Figure 5) demonstrates the relationship between these key planning and reporting documents. The framework helps us set

goals, make decisions, prioritise our workload, allocate resources, monitor progress and adapt to changing circumstances that might challenge our progress.

In 2021, we incorporated our Municipal Public Health and Wellbeing Plan into our Council Plan to create *Our Community Plan 2021–25*.

We also introduced an internal organisation strategy and business planning cycle to guide our budget and business planning for 2022–23. This process will continue to develop and enhance our strategic decision-making around priorities, performance and resource allocation.

# WADAWURRUNG COUNTRY



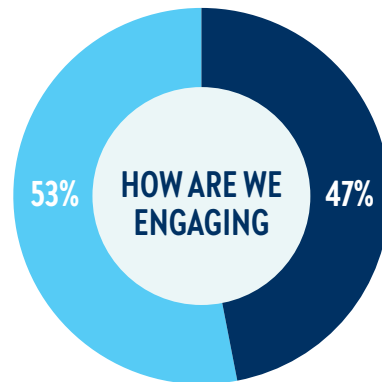
Photo: Troy Benjamin, Yarn Up facilitator for January 26 community engagement

# COMMUNITY ENGAGEMENT

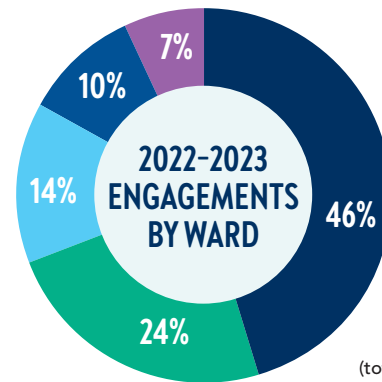
Engaging with our community ensures that Council listens and makes decisions based on community lived experience and in line with our community views and values.

Over the past twelve months, we improved our community engagement practice. This includes advancements to enable more meaningful conversations with our local residents such as:

- Improving accessibility and inclusivity of our online Have Your Say platform through:
  - › Providing translated information on every Have Your Say project page.
  - › Translating promotional material into 10 languages.
- Conducting face to face (in person) engagements.
- Holding regular community roadshows including Royal Geelong Show, Wurriki Nyal Open Day and Corio Neighbourhood Conversation.
- Increasing deliberative engagement methods including advisory committees, community panels and reference groups. Some examples of deliberative projects include: Asset Management Plan, Positive Aging Strategy Action Plan, A Conversation about 26 January, and North Bellarine Aquatic Centre Community Advisory Panel.
- Improving engagement with First Nations people, for example: A Conversation about 26 January, Biyal-a Armstrong Creek Library, Poa Banyul Community Hub, Labuan Square redevelopment, Borongook Drysdale Library.



■ Hybrid  
■ Online



■ All wards  
■ Brownwill  
■ Bellarine  
■ Kardinia  
■ Windermere

(total over 100% due to rounding)

- Launching a Join Us campaign encouraging our community to sign up to the Have Your Say platform to share their ideas and opinions on projects that matter to them.

As we continue to recover from COVID-19, we have moved from a dependence on online engagement, to a hybrid approach of face-to-face and online engagement. Our future approach will be to engage face-to-face as much as possible.

## MONITORING AND REPORTING

We are committed to monitoring our processes, information sharing and decision making to understand the overall level of success of our engagements. Some measures of our success are listed below:

## TOP HAVE YOUR SAY PAGES

- Our 2023–24 Budget, Revenue and Rating Plan (10,383 visits)
- Proposed Dog Orders (6,123 visits)
- Market Square Masterplan (5,159 visits)
- Geelong Waterfront Masterplan (4,326 visits)

**97,788**

visitors to the Have Your Say platform

**255,249**

views of the Have Your Say platform

**22,128**

contributions received

**57**

projects on the platform

**6,105**

registered members on the Have Your Say platform

# CHALLENGES IMPACTING OUR SERVICES

The following are some of the key challenges impacting our services. To address these challenges, we may need to invest in new infrastructure, adopt modern technologies or practices, work with partners and stakeholders to achieve shared objectives and regularly review and adapt our service delivery to meet the changing needs of the community.

TREND	WHAT IT MEANS FOR US
<b>GROWING PRESSURE ON FINANCIAL SUSTAINABILITY</b>	We operate within budget constraints, limiting our ability to invest in new services and infrastructure.
<b>DIGITAL DIVIDE</b>	The digital divide can limit access to services for some of our residents, particularly those who lack the technology or digital skills to access online services.
<b>CLIMATE CHANGE</b>	Climate change poses a significant challenge, including increased risks of flooding, bushfires, and extreme weather events, which can impact the provision of services and infrastructure.
<b>SOCIAL AND ECONOMIC INEQUITY</b>	Across our region, there is significant disparity between more advantaged and less advantaged suburbs. This can lead to issues such as social isolation, poor health outcomes, and reduced access to services.
<b>POPULATION GROWTH</b>	Our population is expected to continue to grow, which places greater demand on our services, particularly in areas such as healthcare, education, and public transportation.
<b>CHANGING COMMUNITY NEEDS</b>	As our population grows and changes, there is a need to continuously reassess and adapt services to meet the evolving needs of the community. There may be increased demand for certain services, which can place a strain on existing resources and infrastructure.
<b>ORGANISATIONAL CHANGE</b>	Organisational change can be a challenge for any organisation. Implementing changes to processes and systems can be complex and time-consuming, particularly in a large organisation with multiple departments and stakeholders.
<b>INFRASTRUCTURE AND MAINTENANCE</b>	Our infrastructure requires ongoing maintenance and upgrades to ensure it can meet the needs of a growing population. Given budget constraints, this requires significant investment, which can be a challenge for us to manage.

# OUR PERFORMANCE 2022–23

## OUR COMMUNITY PLAN HIGHLIGHTS

*Our Community Plan 2021–25* outlines how we are working towards the 30-year community vision to make Greater Geelong a clever and creative city-region.

The plan tells our community what councillors are aiming to achieve during their four-year terms. It guides us on how we allocate resources, so we can deliver infrastructure, services and programs to our community to ensure the social, economic and environmental sustainability of our region.

The four strategic directions we have chosen to guide us are:

- healthy, caring and inclusive community
- sustainable growth and environment
- strong local economy
- high-performing Council and organisation.

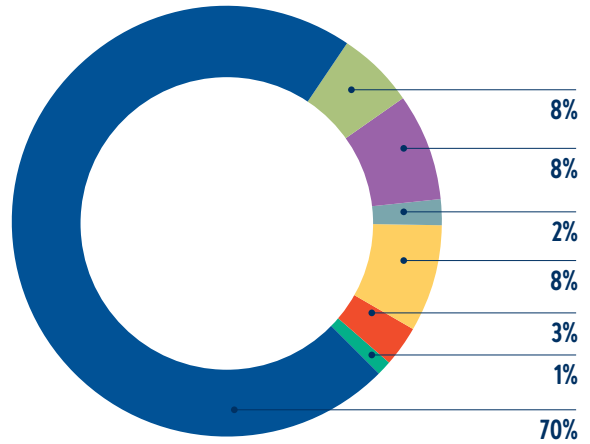
As well as the strategic directions, the plan also outlines:

- desired outcomes – the future state we’re aiming for in four years
- four-year priorities – the priorities we’ll focus on to help achieve our desired outcomes
- indicators – how we will monitor our progress.

*Our Community Plan 2021–25* is supported by an annual action plan and budget, highlighting the projects, initiatives and programs that will take place within the financial year to address our four-year priorities.

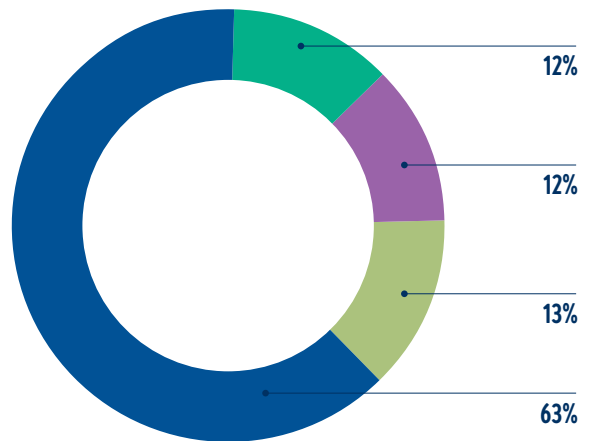
The following provides a high-level overview of our performance in delivering the 2022–23 annual action plan, and how we are tracking against the indicators. It also highlights our major budget initiatives supporting our strategic priorities.

For more detailed information on the progress of the annual action plan, refer to the quarterly reports on our website ([geelongaustralia.com.au](http://geelongaustralia.com.au)).



### OVERALL PROGRESS

Of the 64 actions, 70 per cent (45) were complete, and a further 8 per cent (5) are ongoing.



### MAJOR BUDGET INITIATIVES

Of the 64 actions, eight are major initiatives identified in the 2022–23 budget. Of these, 63 per cent (five) are completed and a further 13 per cent (one) are ongoing.

# STRATEGIC DIRECTION 1: HEALTHY, CARING AND INCLUSIVE COMMUNITY



Photo: Kardinia Aquatic Centre South Geelong

## LINKS TO CLEVER AND CREATIVE VISION:



People feel safe wherever they are

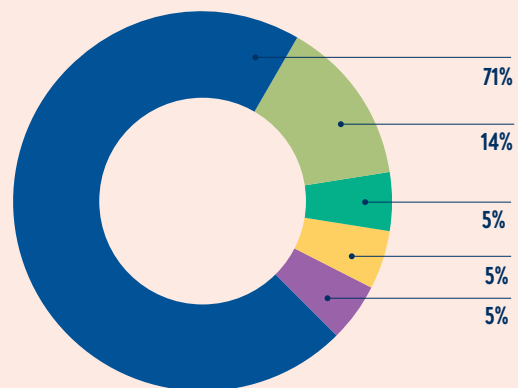


An inclusive, diverse, healthy and socially connected community



Creativity drives culture

## Progress of annual actions supporting delivery of Our Community Plan 2021–25



## MAJOR BUDGET INITIATIVES

- We progressed construction on the Northern Aquatic Community Hub which, when complete, will provide state of the art health and fitness facilities for residents in the north and surrounding areas. Pool shells were completed. Tiling and fit out works are underway.
- Project funding was secured, and contracts are being finalised for the detailed design of the all-accessibility play space at Rippleside Park. Construction will commence in 2024.
- Council endorsed the proposal for design and delivery of Stage 2 of the North Bellarine Aquatic Centre in November 2022 and was successful in attaining \$40 million in funding commitments from both the Federal and State governments. We are in the final stages of consulting with our community advisory panel and expect to have a recommendation on the final concept Stage 2 design to Council in August/September 2023.

## PROGRESS REPORT


INDICATORS	RESULT AT 30 JUNE 2023	PROGRESS COMMENTS
<b>MUNICIPAL</b>		
Proportion of adults experiencing high / very high psychological distress	20% (2021) / 10.3% (2017)	There was an increase in the proportion of our adult community experiencing high / very high psychological distress since 2017. Next survey due in 2024–25.
Proportion of adults meeting the physical activity guidelines	67% (2021) / 41% (2017)	More of our adult community is reporting that they are sufficiently physically active than in 2017. Next survey due in 2024–25.
Proportion of adults consuming the recommended number of serves of fruit and vegetables	Fruit 46% (2021) / 53% (2017) Vegetable 15% (2021) / 10% (2017)	Since 2017, there was an increase in the proportion of our adult community consuming the recommended serves of vegetables and a decrease in the proportion consuming the recommended serves of fruit. Next survey due in 2024–25.
Family incident rate per 100,000 population for Greater Geelong	1,680.7 (March 2023) / 1,557.7 (March 2022)	For the year ending March 2023, the family incident rate for Greater Geelong was higher compared to the Victorian rate (1,377.7).
Community perception of safety in the area where they live	61% (2021) / 54% (2017)	More of our adult community is feeling safe where they live than in 2017. Next survey due in 2024–25.
Level of agreement that multiculturalism makes life better (definitely or sometimes)	66% (2021)	This result comprised 48% definitely and 18% sometimes. Next survey due in 2024–25.
Proportion of community concerned about effects of climate change on health (very or quite concerned)	51% (2021)	This result comprised 28% very concerned and 23% quite concerned. Next survey due in 2024–25.
Proportion of adults that are a member of an organised group (sports, religious, school, professional, community or action group)	56% (2021)	This result consisted of 28% members of a sports group. Next survey due in 2024–25.
<b>CITY OF GREATER GEELONG</b>		
Community satisfaction with support services	Family 62 (2023) / 64 (2022) Elderly 60 (2023) / 63 (2022) Disadvantaged 58 (2023) / 61 (2022)	Family Support and Disadvantaged Support services were comparable to both the statewide (63, 59) and Regional Centres (64, 58) averages. Elderly Support was comparable to Regional Centres (61) but lower compared to the statewide average (63).
Community satisfaction with recreational facilities	69 (2023) / 72 (2022)	While satisfaction decreased in 2023, our performance continued to be well regarded by the community and was among our highest rated services. Our result was also comparable to both the statewide (68) and Regional Centres averages (69).
Level of agreement that Council infrastructure is equitable (fair access to facilities that are needed across the municipality including healthy, safe and inclusive places and spaces)	44% (2023) 55% (2022)	There was a decrease in the proportion of people who agreed or strongly agreed with the statement that Council infrastructure is equitable. Comparison to statewide and Regional Centres average is unavailable.
Level of agreement that Council infrastructure is accessible (for all abilities, affordable and easy for people to get to).	56% (2023) 63% (2022)	There was a decrease in the proportion of people who agreed or strongly agreed with the statement that Council infrastructure is accessible. Comparison to statewide and Regional Centres average is unavailable.
Number of key community infrastructure projects completed	89.2% (2023) / 86.5% (2022)	We have delivered 33 of the 37 key community infrastructure projects identified for delivery by 2022.
Community satisfaction with community and cultural activities	66 (2023) / 64 (2022)	Our result was comparable to both statewide and Regional Centres average (66 respectively).

# STRATEGIC DIRECTION 2: SUSTAINABLE GROWTH AND ENVIRONMENT



Photo: Sparrovale Wetland Reserve  
Ngubiti yoorree


## LINKS TO CLEVER AND CREATIVE VISION:

- 

People feel safe wherever they are
- 

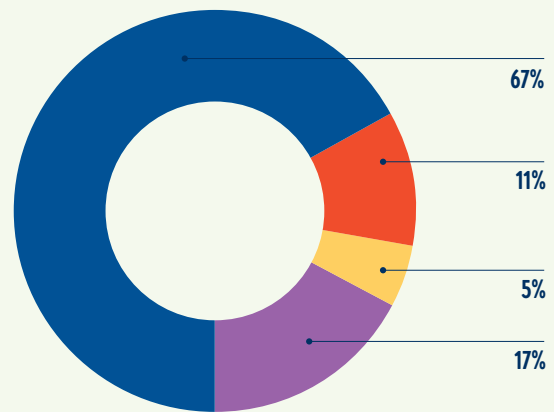
A fast, reliable and connected transport network
- 

Creativity drives culture
- 

Development and implementation of sustainable solutions
- 

Sustainable development that supports population growth and protects the natural environment

Progress of annual actions supporting delivery of *Our Community Plan 2021–25*



## MAJOR BUDGET INITIATIVES

- We implemented all *Sparrovale Master Plan* Phase 1 projects and are now moving to Phase 2. The plan outlines improvements in drainage infrastructure, natural environmental and recreational facilities over the next 20 years, encouraging people to connect with nature.
- Whilst we commenced development of the draft Integrated Transport Plan, this plan is no longer proceeding. New external funding opportunities will be investigated during 2023–24.
- Approximately 14,000 existing residential streetlights were converted to LEDs and additional compliance upgrades completed. Replacement of main roads lighting has commenced with approximately 1,300 lights converted (out of approx. 5,000). Supply chain issues with smart control cells has delayed the installation program with main roads lighting now expected to be complete by mid-2024 and decorative lighting 25% complete by June 2024.

## PROGRESS REPORT

INDICATORS	RESULT AT 30 JUNE 2023	PROGRESS COMMENTS
<b>MUNICIPAL</b>		
Residential land supply	21 years (April 2023) / 22 years (April 2022)	There is a range of development fronts and housing choices for new and existing residents to meet their diverse housing needs.
Employment land supply	25 years (June 2023) / 26 years (June 2022)	There continues to be sufficient long-term industrial land supply.
Diversity of housing supply	13.90% (2021) / 15.10% (2020)	There was a significant decline in the share of housing growth in established areas in 2021. No new data available.
Journeys to work made by public transport, walking or cycling	4.6% journeys (2021) / 8.75% journeys (2016)	This result, which was impacted by COVID-19, comprised 2.9% public transport and 2.6% walking or cycling.
Percentage of residences within 400 metres of public open space in urban areas	40.6% (2021) / 44% (2020)	There have been substantial improvements in the methodology used to calculate public open space (POS) since 2018. This has resulted in changes to POS calculations together with some likely changes that have occurred over the 3-year period.
Community greenhouse gas emission	Tonnes CO <sub>2</sub> -emissions total 3,452,000 (2020–21) / 3,592,000 (2019–20)	Updated data will be available late 2023.
Diversion of waste from landfill	53.21% (2022–23) / 52.96% (2021–22)	There was a slight increase in diversion rate as favourable weather conditions have increased green waste tonnages.
<b>CITY OF GREATER GEELONG</b>		
Community satisfaction with planning for population growth	49 (2023) / 52 (2022) / 54 (2021)	Our result was comparable to the statewide average (48) but lower compared to other Regional Centres (56).
Percentage housing construction within existing urban areas	24% (2022) / 21% (2021) / 32% (2020)	Greenfield construction continues to be the main contributor to growth in Geelong's housing supply
Kilometres (km) of bicycle, walking paths and shared paths	Bike paths 115 km (2023) / 84 km (2022) Footpaths 1,988 km (2023) / 1,927 km (2022) Shared paths 208 km (2023) / 181 km (2022)	Since 2022, bike paths increased 31 km, shared paths increased 27 km and footpaths increased 61 km, a total increase of 119 km in the path network.
Community satisfaction with local streets and footpaths	52 (2023) / 59 (2022)	While our result decreased in 2023, results were comparable to both statewide and Regional Centres averages (52 and 53 respectively).
Community satisfaction with sealed local roads	53 (2023) / 57 (2022)	While satisfaction decreased in 2023, we rated significantly higher compared to the statewide average and other Regional Centres (48 and 49 respectively).
Quantity of open space (civic, community parks, sports reserves and heritage open space)	1026.497 ha – 485 sites (June 2023) 2,459.00 ha – 495 sites (January 2022)	The decrease in hectares in 2023 is a result of conservation/nature reserves sites being reclassified and no longer reported as open space.
Community satisfaction with appearance of public areas (includes local parks, gardens, reserves and nature strips)	66 (2023) / 70 (2022)	Our result which decreased significantly, was comparable to statewide (67) but lower than Regional Centres (71).
Greenhouse gas emissions generated by City-managed operations	23,895 tonnes CO <sub>2</sub> -emissions (2022-23)* 23,057 tonnes CO <sub>2</sub> -emissions (2021-22) <small>*Provisional figure as bill estimations will continue to come in over coming months.</small>	Regional population growth is contributing to higher volumes of waste going to landfill and an increase in waste emissions. Corporate natural gas emission figures have remained stable over the past 12 months.
Hectares (ha) of protected natural habitat	1,405 ha (June 2023) / 1,335.79 ha (June 2022) /	There was an increase of 69.21 hectares of natural habitat managed by us in 2022–23.
Number of trees planted	3,016 street and park trees 4,000 tubestock	In 2022–23 we planted 2,590 street and 426 park trees. We removed 1,343 trees resulting in a net gain of 1,771 trees.
Community satisfaction with waste management	70 (2023) / 70 (2022) / 69 (2021)	Our performance continued to be well regarded by our community with waste management among our highest rated services. Our result was significantly higher than both the statewide and Regional Centres averages (66 and 67 respectively).

# STRATEGIC DIRECTION 3: STRONG LOCAL ECONOMY



Photo: White Night Geelong

## LINKS TO CLEVER AND CREATIVE VISION:



A destination that attracts local and international visitors



A leader in developing and adopting technology

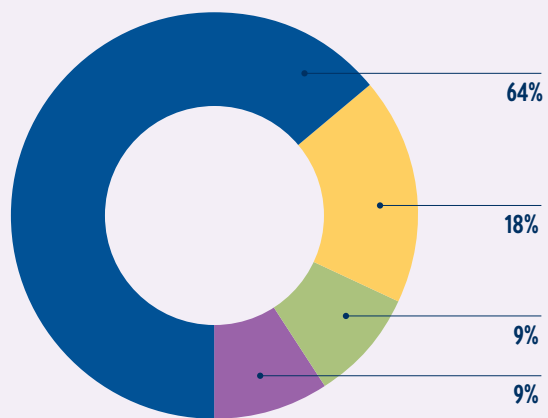


Creativity drives culture



A prosperous economy that supports jobs and education opportunities

Progress of annual actions supporting delivery of *Our Community Plan 2021–25*



## MAJOR BUDGET INITIATIVE

- We completed all scheduled works for 2022–23 as planned to deliver free public Wi-Fi and enhanced broadband to address gaps in digital access and affordability. Remaining works are on track and will be scheduled to be completed in 2023–24.

## PROGRESS REPORT

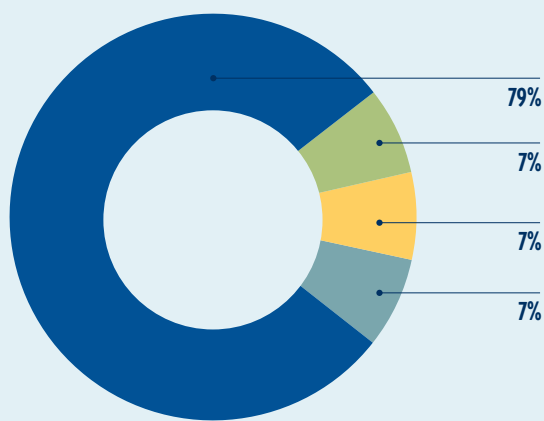
INDICATORS	RESULT AT 30 JUNE 2023	PROGRESS COMMENTS
<b>MUNICIPAL</b>		
Number of jobs located in the City of Greater Geelong	135,562 (2021–22) / 123,462 (2020–21)	In 2021–22 there were an estimated 12,100 jobs created in our region. The 2022–23 data will be available in early 2024.
City of Greater Geelong unemployment rate*	2.7% (March quarter 2023) / 2.8% (June quarter 2022)	Unemployment rate dropped 0.1 points to a historic low.
*Previously Small area unemployment rates across Greater Geelong		
Gross Regional Product (GRP)	\$17.6 billion (2021–22) / \$15.9 billion (2020–21)	GRP increased by \$1.7 billion in 2021–22.
Value of non-residential building approvals in City of Greater Geelong	\$977.1 million (2022–23) / \$1.2 billion (2021–22)	The value of non-residential building approvals decreased by 19% in 2022–23 yet was 62% higher than 2020–21. Some of the larger approvals included the new South Geelong train station; industrial and manufacturing facilities at Avalon; Armstrong Creek Library and Community Hub; final stages of the Geelong Quarter accommodation and apartments; Geelong Arts Centre redevelopment; and GMHBA Stadium expansion.
Number of businesses	21,785 (2021–22) / 19,613 (2020–21)	In 2021–22 there were an additional 2,172 businesses.
Tourism Sentiment Index (TSI)	24.1 (March 2023) / 24 (June 2022)	Greater Geelong and the Bellarine had a Tourism Sentiment Score® of 24.1. This places Greater Geelong and the Bellarine amongst the top destinations in the world with a global rank of #145.  The top contributors to Greater Geelong and the Bellarine's overall performance were: Restaurants & Dining (40%); Accommodation (13%); and Beaches (7%). Restaurants & Dining in Greater Geelong and the Bellarine ranked in the top 50% of destinations in the world the March 2023 quarter.
Investment in Geelong	157 projects valued at \$16.9 billion (June 2023) 137 projects valued at \$13.9 billion (June 2022)	The number and value of major investment projects increased by \$3.0 billion in the year to June 2023.
Visitor expenditure	\$1.6 billion (Mar 2022 to Mar 2023) \$1.3 billion (Aug 21 to Sep 22) \$876 million (June 2022)	Tourism spend is up on pre-pandemic levels at \$1.6 billion (+33% from 2019); however, there are other economic factors at play in that figure. Importantly, domestic visitor nights are up 12%, meaning visitors are extending their stays for longer. This reflects how our region is maturing with compelling new attractions, growth in contemporary accommodation and a developing reputation for delivering quality visitor experiences.
<b>CITY OF GREATER GEELONG</b>		
Community satisfaction with business and community development	59 (2023) 59 (2022)	Satisfaction with performance remained unchanged from 2022 and was comparable to both statewide and Regional Centre averages (57 respectively).
Return on investment of Geelong major events	50:1 (2022–23) 24:1 (2021–22)	The 18 major events supported via Geelong Major Events had an economic impact estimated at \$81.3 million.

# STRATEGIC DIRECTION 4: HIGH-PERFORMING COUNCIL AND ORGANISATION

Photo: City of Greater Geelong offices at Wurriki Nyal Civic Precinct, Geelong



Progress of annual actions supporting delivery of *Our Community Plan 2021–25*



## MAJOR BUDGET INITIATIVE

- We established an Information Security Management Systems (ISMS) which uses a systematic approach to managing security-based outcomes against the organisation risk framework and a set of policy and procedures that are documented, implemented, and maintained.



Photo: Wurriki Nyal public open day

## PROGRESS REPORT

INDICATORS	RESULT AT 30 JUNE 2023	PROGRESS COMMENTS
<b>CITY OF GREATER GEELONG</b>		
Customer complaints resolution completed within 30 days	87% (2022–23) / 85% (April–June 2022)	We have improved the online information and online form. The result has been a decline in complaints, as our customers were reporting issues in the incorrect portal.
Community satisfaction with customer service	73 (2023) / 72 (2022)	Our performance was significantly higher than both the statewide (67) and Regional Centres average (68).
Community satisfaction with informing the community	56 (2023) / 58 (2022)	Our result was comparable with both statewide and Regional Centres averages (57 and 55 respectively).
Community satisfaction with consultation and engagement	52 (2023) / 54 (2022)	Satisfaction was consistent with historical results and comparable with both statewide and Regional Centres averages (52 and 50 respectively).
Community satisfaction with overall council direction	49 (2023) / 52 (2022)	Satisfaction was comparable to the Regional Centres average (47) but was significantly higher than statewide (46).
Community satisfaction with overall performance	58 (2023) / 63 (2022)	Our result decreased significantly but was comparable with both statewide and Regional Centres averages (56 respectively).
Community satisfaction with advocacy on behalf of the community	50 (2023) / 55 (2022)	Our result decreased significantly but was comparable with both statewide and Regional Centres averages (51 and 52 respectively).
Lost Time Injury Frequency Rate (LTIFR) and Total Recordable Injury Frequency Rate (TRIFR)	22.3 LTIFR (June 2023) 26.5 LTIFR (June 2022) 29.4 TRIFR (June 2023) 34.9 TRIFR (June 2022)	Over the financial year, our LTIFR and TRIFR both decreased significantly, with the LTIFR down 16.7% (down 4.5) and the TRIFR down 17% (down 5.8) from the July 2022 result.
Gender breakdown of City employees	65.69% – female (June 2023) 64.32% – female (June 2022)  34.13% – male (June 2023) 35.64% – male (June 2022)  0.17% – self-described gender (June 2023) 0.04% – self-described gender (June 2022)	Gender breakdown of our employees remains consistent from 2022.
Number of Aboriginal and Torres Strait Islander people employed at the City	20 (June 2023) / 19 (June 2022)	We recruit, develop and retain First Nations people as an integral part of our commitment to inclusiveness, engagement and to be an employer of choice for Aboriginal and Torres Strait Islander people.
Employee satisfaction and engagement	Satisfaction 59% (2022) / 63% (2020)  Engagement 53% (2022) / 52% (2020)	Our employee opinion survey on employee satisfaction and engagement was not conducted in 2023. The next survey will be conducted in 2024.
Recurrent surplus / deficit	\$4.7 million (2022–23) \$10.63 million (2021–22)	We achieved a recurrent surplus of \$4.7 million against a budget surplus of \$0.107 million. Favourable result largely due receiving 100% of the federal assistance grant in 2022–23 instead of the budgeted 75% and saving measures implemented during the second half of the financial year generating \$6.2 million to net operating results.
Funds from sale of assets	\$31.1 million (2022–23) \$12.8 million (2021–22)	Two of the City's assets held for sale, Civic Centre Carpark and Belmont bowling lanes were sold favourable to budget, with further asset sales deferred to 2023–24.
Cost recovery of services and revenue growth from new sources (fees and charges)	\$9.9 million (2022–23) \$9.4 million (2021–22)	An increase in the rates revenue stream was due to increase of 2,800 rateable properties and supplementary rates during 2022–23.
Efficiency target	\$3.98 million (2022–23) \$2.965 million (2021–22)	Efficiency embedded into the budget in materials and services were not realised due to current economic conditions.
Asset renewal gap and upgrade ratio	61.8% (2022–23) 68.9% (2021–22)	A strong focus from council to investing in asset renewal has seen the ratio maintained in 2022–23 and will continue to increase in the forthcoming years.

# OVERVIEW OF FINANCIAL PERFORMANCE

This is a summary of our financial results for 2022–23. For full details, please go to [www.geelongaustralia.com.au](http://www.geelongaustralia.com.au)

## **SURPLUS OF \$154.6 MILLION**

Consistent with the prior year result.

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## **\$619.2 MILLION REVENUE**

with 46.2 per cent coming from rates and charges.

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## **\$464.5 MILLION EXPENDITURE**

40.3 per cent employee costs and 33.7 per cent materials and services.

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## **\$4.6 BILLION IN NET ASSETS**

\$368.2 million increase on the previous year, including a \$218.9 million asset revaluation increment.

---

## **\$174.2 MILLION CAPITAL EXPENDITURE**

54.1 per cent relating to land and buildings, 20.3 per cent for roads, footpaths, bike paths and drainage.

## COMPREHENSIVE INCOME STATEMENT

The comprehensive income statement shows how much we earned during the 2022–23 financial year. It details where we received our income and how it was spent.

### NET RESULT

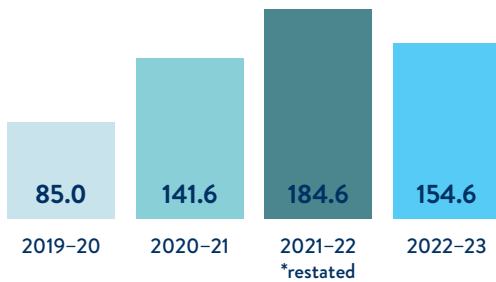


Figure 6: Net result 2019–20 to 2022–23 (\$m)

The net result – that is, income minus expenditure – is shown in Figure 6.

This result can largely be attributed to:

- rates and charges increasing by \$11.5 million due to a wider property base and increases in the general waste charge.
- user fees increasing by \$10.2 million as services reflect to pre COVID levels.
- grants increasing by \$3.7 million, largely from the federal government assistance grant.
- materials and services costs increasing by \$20.3 million to reflect inflationary and contractual changes.
- employee costs increasing by \$11.1 million.

The total comprehensive result accounts for items that will not be classified to surplus or deficit in future periods. In this case, it is the net asset revaluation of land, buildings and infrastructure which, in 2022–23, was an increment of \$218.9 million.

The total surplus includes an operating recurrent surplus of \$4.7 million (\$10.6 million surplus in 2021–22) and a non-recurrent surplus of \$149.9 million (\$174 million in 2021–22). The non-recurrent result includes gifted assets of \$91.8 million (\$122.5 million in 2021–22).

Budget surpluses are forecast over the next four years, including a \$135.4 million surplus in 2023–24. This is a critical part of our financial sustainability strategy, as it gives us the capacity to maintain our services and renew our community assets.

### TOTAL COMPREHENSIVE RESULTS

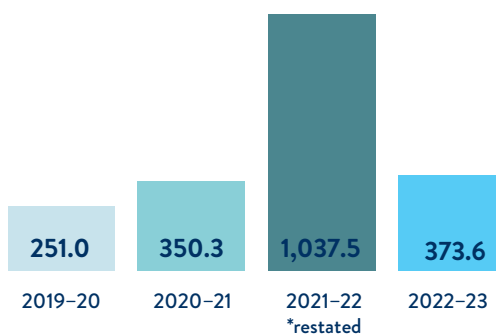


Figure 7: Total comprehensive results 2019–20 to 2022–23 (\$m)

### RECURRENT OPERATING RESULTS

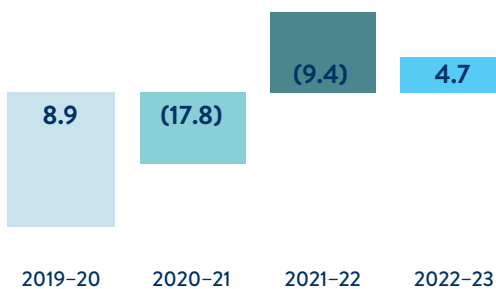


Figure 8: Recurrent operating results 2019–20 to 2022–23 (\$m)

## BALANCE SHEET

The balance sheet shows what we own (assets), what we owe (liabilities) and our net worth (equity).

### ASSETS

Our assets are primarily made up of:

- cash and cash equivalents of \$87.2 million – used to cover our short-term commitments including long-service leave and debt obligations and provide funds for capital works that have been carried over.
- property, plant and equipment and infrastructure worth \$4.7 billion – an increase of \$368.2 million on the previous year.

These asset types make up 97.4 per cent of our total assets.

### TOTAL ASSETS

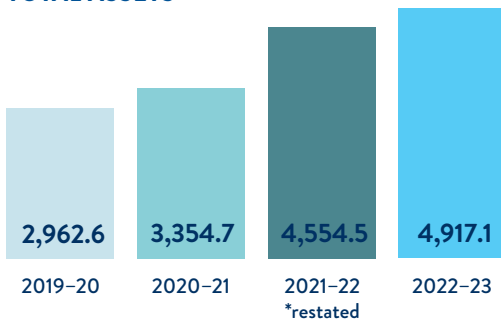


Figure 9: Total assets 2019-20 to 2022-23 (\$m)

### INVESTMENTS

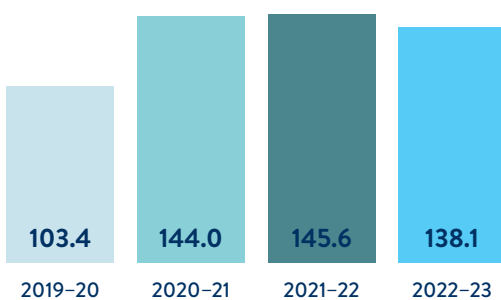


Figure 10: Investments 2019-20 to 2022-23 (\$m)

## CAPITAL PROGRAM

We deliver an extensive capital works program – renewing, upgrading and building assets to meet community need.

As Figure 11 shows, our capital works expenditure in 2022-23 was \$174.2 million. This included:

- \$122.0 million on new assets (70.0 per cent)
- \$43.9 million on renewal works (25.2 per cent)
- \$8.3 million on upgrade works (4.8 per cent).

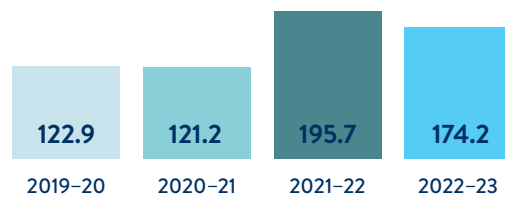


Figure 11: Capital works expenditure 2019-20 to 2022-23 (\$m)

The main categories of expenditure were:

- \$94.3 million on land and buildings
- \$20.9 million on roads
- \$2.8 million on parks, open space and streetscapes
- \$10.9 million on plant and equipment
- \$6.1 million on drainage
- \$8.2 million on footpaths and bike paths
- \$15.6 million on recreational, leisure and community facilities
- \$15.2 million on other assets.

## LIABILITIES

Our liabilities include future commitments to suppliers, employees (for leave entitlements), loans and costs associated with providing landfill.

### TOTAL LIABILITIES

As Figure 12 shows, total liabilities were \$266.6 million, a decrease of 3.9 per cent on the 2021–22 balance. This decrease is due repayment of our borrowings offset by increase in lease liabilities.

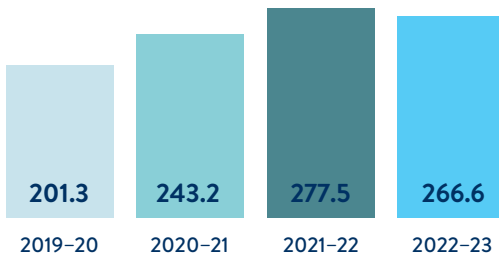


Figure 12: Total liabilities 2019–20 to 2022–23 (\$m)

### LOANS

Our loan balance equates to 47.7 per cent of total liabilities, which is slightly lower than 2021–22 (50.5 per cent).

The overall decrease in our loan balance of \$13.0 million is due to no new loans taken in 2022–23.

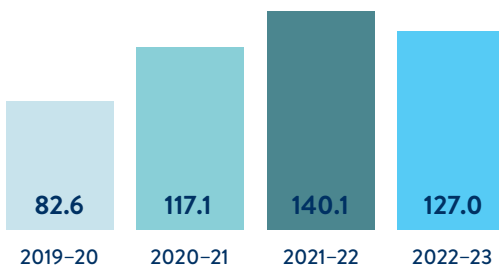


Figure 13: Loans from 2019–20 to 2022–23 (\$m)

### DEBT COMMITMENT

The debt commitment ratio shows the percentage of rates required to meet loan repayments for the following 12 months.

Figure 14 shows that a low percentage of rates are being used to service loans and we have capacity to meet our debt repayments.

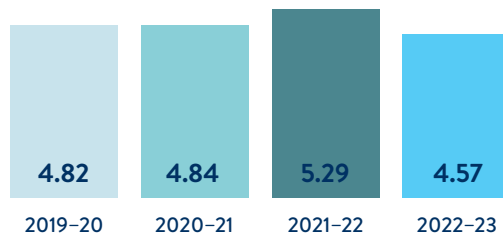


Figure 14: Debt commitment percentage 2019–20 to 2022–23 (%)

### RATEPAYER EQUITY

Ratepayer equity is represented by our net worth – that is what we own (\$4,917.1 million) minus what we owe (\$266.6 million).

As Figure 15 shows, ratepayer equity as at 30 June 2023 was \$4,650.6 million – an 8.7 per cent increase on the previous year. This is due to continued growth of our fixed asset base – that is, property, plant and equipment and infrastructure and revaluation of these asset groups.

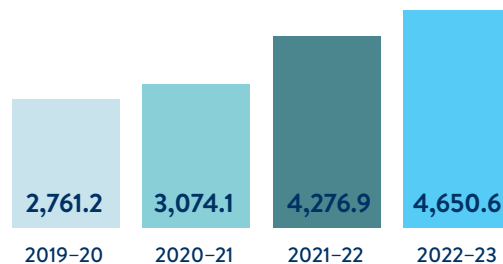


Figure 15: Ratepayer equity 2019–20 to 2022–23 (\$m)

# ABOUT THIS SUMMARY

This is a summary of *The City of Greater Geelong Annual Report 2022–23*. It gives a broad overview of:

- our municipality
- our organisation and people
- how we plan and what influences us
- what we've achieved in 2022–23, as it applies to our council plan strategic priorities
- our financial performance.

For the full details of our 2022–23 performance, download the complete annual report at [www.geelongaustralia.com.au](http://www.geelongaustralia.com.au)



Photo: Michael and Brodie with carer on Lt Malop Street Geelong

This document contains important information about the City of Greater Geelong. Please contact us if you have any questions or would like to request a hard copy of the report.



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ISSN: 2209-8828

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