

OFFICIAL

# **Council Meeting**

## **Agenda**

**23 June 2021 at 6:30pm**

**Embargoed Reports**

**Virtual Meeting**





The City of Ballarat acknowledges the Traditional Custodians of the land we live and work on, the Wadawurrung and Dja Dja Wurrung People, and recognises their continuing connection to the land and waterways. We pay our respects to their Elders past, present and emerging and extend this to all Aboriginal and Torres Strait Islander People.

This meeting is being broadcast live on the internet and the recording of this meeting will be published on council's website [www.ballarat.vic.gov.au](http://www.ballarat.vic.gov.au) in the days following the meeting.

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Information about broadcasting and publishing recordings of council meetings is available in council's Live Broadcasting and Recording of Council Meetings Procedure which is available on the council's website.

#### **ORDER OF BUSINESS:**

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## 8. OFFICER REPORTS

### 8.2. ADOPTION OF 2021/22 ANNUAL BUDGET

**Division:** Corporate Services  
**Director:** Stephen Bigarelli  
**Author/Position:** Stephen Bigarelli – Acting Director Corporate Services

#### PURPOSE

1. The purpose of this report is to present Council with the proposed 2021-2022 Budget for consideration.
2. This report addresses the legislative requirements for Council to consider to formally adopt the proposed 2021-2022 Budget for the City of Ballarat.

#### BACKGROUND

3. The *Local Government Act 2020* (the 2020 Act) provides a Council:
  - Must prepare and adopt a Budget for each financial year and the subsequent three years by 30 June each year – Section 94(1) (a)
  - Must develop the Budget and any revised Budget in accordance with the financial management principles – Section 96(1)(a)
  - Must develop the Budget and any revised Budget in accordance with its community engagement policy – Section 96(1)(b)
  - May develop the first budget in accordance with section 223 of the *Local Government Act 1989* (the 1989 Act) if the Council has not adopted its first community engagement policy at the time that the budget is being developed– Section 96(2).
4. There is a transition period between the 1989 Act and the 2020 Act with the proposed 2021-2022 Budget being the first prepared under the 2020 legislation.
5. The City of Ballarat is in the process of developing its strategic plans as required under the 2020 Act. This budget has been prepared with recognition to the consultation processes for the draft documents currently in development; Draft Community Vision, Draft Council Plan, Draft Financial Plan and Draft Municipal Public Health and Wellbeing Plan.
6. This Budget supports the objectives outlined in the existing City of Ballarat Council Plan 2017-2021. Council has also considered the ongoing impacts of the COVID-19 pandemic on businesses and the community.
7. Pursuant to Section 96 of the 2020 Act, at its meeting held on 5 May 2021, Council resolved to advertise its 2021-2022 Draft Budget and invite written submissions to be received, and hear any verbal submissions, on Wednesday 9 June 2021 at an Unscheduled Council Meeting.
8. At the close of submissions, 9.00 am on Monday 7 June 2021, Council had received 17 submissions.

9. Council considered each of the 17 written submissions and heard three verbal submissions from those wishing to compliment their written submissions at its meeting on Wednesday 9 June 2021.
10. Based on the feedback received there have been some minor changes to the allocation of expenses and income, but no change to the overall Operating Results, Balance Sheet or Cash Flow Statement.

## KEY MATTERS

11. The proposed Budget includes:
  - The budgeted Statements of Comprehensive Income, Cash Flows, Balance Sheet, Capital Works, Changes in Equity and Human Resources;
  - The strategic objectives to be undertaken during the financial; year and Service Performance Outcome Indicators in relation to each strategic direction;
  - The relationship between the activities and initiatives in contributing to achieving the strategic objectives specified in Council Plan 2017-2021;
  - Details of the activities and initiatives to be funded in the budget; and
  - As required under the 2020 Act a schedule declaring the differential rates and charges.
12. While the 2020-2021 Budget was designed to respond to the devastating impact of COVID-19, this year's budget reflects a renewed focus and commitment to growth, renewal and the delivery of projects and services.
13. After a zero per cent increase in rates last year - in response to the hardship experienced by many in our community during the pandemic - rates this year will increase by 1.5 per cent in line with the rate cap set by the Victorian Government.
14. The rate cap applies to the overall general rate revenue raised across all property types in the municipality. However, the change in the amount of rates charged for individual properties may be more or less than the 1.5 per cent rate cap, based on the movement in the value of individual properties.
15. Commercial and industrial rates will be reduced: in the 12 months to January 2021 values for residential, rural residential and farm properties increased at a higher rate than commercial and industrial properties. It has been determined that residential, rural residential and farm properties will share a greater proportion of the rate burden for 2021-2022 - and commercial and industrial rates will be reduced. Over the next four years Council will gradually reduce the differential for commercial and industrial properties to bring the differentials in line with other regional cities.
16. Proposed borrowings were allowed for in the 2020-2021 Budget as a safety net should Council revenue drop to a level that would require short term borrowings. Not only were these borrowings not drawn upon during the current financial year, the proposed 2021-2022 Budget does not include any proposed borrowings and in fact the four-year budget shows a significant decrease in borrowings.
17. This Budget includes a significant increase in investment in asset renewal: Council is responsible for almost \$2 billion in built assets (i.e. bridges, roads and buildings); regular investment is critical to ensure these community assets are appropriately

maintained so they can continue to provide the level of service the community expects and needs.

18. This Budget also marks a new approach to reporting carry overs: \$38 million dollars of undelivered capital works projects have been included in this budget to ensure transparency and to show our commitment to deliver the projects. In previous years carry overs were reported separately, in the following year.
19. Following a zero per cent increase in the waste charge last year, in line with a Council freeze on all rates and charges in response to COVID-19, this year will see a 14.75 per cent increase in the waste charge. This is due to the rising costs of waste collection and a significant increase in the EPA (Environment Protection Agency) levy to \$105 a tonne. This increase in the levy will cost City of Ballarat ratepayers \$3.4 million in the next year, which is \$1.3 million more than last year. The levy will increase again next financial year.
20. Part of the waste charge will be used by City of Ballarat to set up a 'Waste Reserve' as a way of investing in crucial infrastructure which will divert and recover resources. This reserve is required to help deliver on Victorian Government policy initiatives as outlined in Recycling Victoria, as well as to provide for more sustainable options to manage increasing waste volumes. This initiative will support Ballarat's transition to a circular economy, in line with community calls for an increased emphasis on sustainability.

## OFFICER RECOMMENDATION

### 21. That Council:

- 21.1 Resolves it has considered all submissions and presentations made to Council at its **Unscheduled meeting held on 9 June 2021.**
- 21.2 Pursuant to Section 94 of the *Local Government Act 2020*, to accept the proposed 2021-2022 Budget.
- 21.3 Discloses that as at 30 June 2021 the total amount borrowed by Council is **\$40.220 million**
- 21.4 Projects that **\$4.481 million** will be redeemed during the financial year;
- 21.5 Projects that as at 30 June 2022 Council borrowings will total **\$35.739 million.**
- 21.6 Projects that the cost of servicing the borrowings during the financial year will be **\$1.563 million.**
- 21.7 Proposes that rates in the dollar for each type of rate to be levied for the 12 month period from 1 July 2021 to 30 June 2022 are:

TYPE OF RATE	RATE IN THE \$ ON CIV
Residential	0.00356664
Commercial	0.00952293
Industrial	0.00977259
Rural Residential	0.00320998
Farm	0.00256798
Recreational – 1*	0
Recreational - 2	0.00952293
Bridge Mall Special Rate	0.00304800

\* Council has determined to levy a nil rate in the dollar for properties eligible to be rated under the provisions of the Cultural and Recreational Lands Act (1963), i.e. classified as Recreational 1.

- 21.8 Proposes that no municipal charge be declared;
- 21.9 Proposes that a Service Charge of \$416.00 per service be levied for the 12 month period from 1 July 2021 to 30 June 2022 on residential and other permitted properties for the collection, removal and disposal of refuse and recyclables where the service is provided.
- 21.10 Proposes that a Service Charge of \$72.00 per service be levied for the 12 month period from 1 July 2021 to 30 June 2022 for collection, removal and disposal of green waste on all residential properties with a detached house (including houses and granny flats and bungalows) on land sized between 250m<sup>2</sup> and 4,000m<sup>2</sup>, where the service is provided.
- Properties eligible for a green waste service may apply for additional service(s) subject to approval by Council's Waste Services Unit. Any additional service(s) will be charged an additional green waste Service Charge.
- 21.11 Properties that do not meet the criteria for a green waste service may apply to opt into the service provided that the property is located on an existing collection route. Applications to opt into such service will be subject to approval by Council's Waste Services Unit.
- 21.12 In accordance with the provisions of section 171 of the *Local Government Act 1989*, Council will waive \$95.00 of the Rates levied for the 2021/22 on properties were the ratepayer:
- a) Is an eligible recipient within the meaning of the *State Concessions Act 2004* and has qualified for a waiver under section 171(4) of the *Local Government Act 1989*, and,
  - b) Who lives alone in their own home and is solely responsible for the payment of rates and charges on that property.

The objective of this waiver is to provide assistance to Pensioners who are the sole ratepayer and are recipients of the pension.

## ATTACHMENTS

1. Final City of Ballarat Budget 2021-22 [**8.2.1** - 97 pages]
2. Summary of Verbal Budget Submissions for 2021-2022 [**8.2.2** - 1 page]
3. Summary of Written Budget Submissions for 2021-2022 [**8.2.3** - 2 pages]
4. Governance Review Budget [**8.2.4** - 2 pages]





CITY OF BALLARAT  
**BUDGET**  
2021/22





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## MESSAGE FROM THE **MAYOR OF BALLARAT**

.....

This budget is informed by the ‘Ballarat: Our Future’ community engagement process undertaken for the new *Council Plan 2021–2025*.

It reflects what you, our community, told us is important. You told us you want us to focus on delivering key infrastructure and services, while managing growth in a sustainable way. You also want a strong focus on the environment.

We are at a significant moment in time. At the same time as we are working to support our community’s post-COVID recovery, our city is facing rapid population growth. Councillors are committed to tackling these challenges with determination and, equally, embracing the opportunities that come with growth, while staying focused on the leadership needed to deliver on our community’s shared vision.

We are committed to ensuring more equitable and targeted investment in some of our more established suburbs such as Sebastopol, Delacombe, Wendouree and Miners Rest, which have ageing or inadequate infrastructure.

Council’s strong advocacy program has led to a \$5.8 million increase in capital grants this year, with \$33.5 million in our \$130.9 million capital budget coming from federal and state funding. We gratefully acknowledge this increased support and are proud to be working in partnership with federal and state governments to deliver key projects that will help us keep up with growth.

After holding rates to a 0 per cent increase last year, this year’s increase of 1.5 per cent reflects the rising costs associated with delivering critical infrastructure and services needed to support our growing community as well as the right people resources to deliver these.

This budget has something for everyone, from sustainability initiatives to footpaths and cycling paths, tree planting, and getting our events back up and running. It lays a strong financial foundation for the next four years, while being realistic about what we can deliver.

I encourage you to provide feedback to help ensure we continue to deliver on community priorities.

**Cr Daniel Moloney**



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## MESSAGE FROM THE CEO

.....

While this budget delivers on the *Council Plan 2017–2021*, the extensive community consultation undertaken as part of the ‘Ballarat: Our Future’ community engagement process has genuinely influenced what has been included.

We listened, and we are now getting on with providing the financial resources that will allow us to deliver a range of projects and initiatives in response to your feedback – more investment in integrated transport infrastructure, a greater focus on sustainability, and quality delivery of all the services needed to support our growing community.

A big investment in critical infrastructure is designed to create economic prosperity across the whole municipality by stimulating local job creation and spending. This includes increased investment in integrated transport infrastructure – roads (including more money for rural roads), footpaths and cycling tracks and trails – which will help connect our city.

We are investing in transitioning our traditional waste services to a circular economy in line with community feedback which called for more initiatives that support sustainability, and we are also implementing an organisational cultural change program as part of our commitment to restore trust with our staff and community.

Our capital budget is significantly more than last year. This is partly because we have changed the way we report on ‘carry overs’ as part of our organisation’s renewed commitment to greater transparency and partly due to a \$5.8 million increase in capital grants secured.

The increased waste charge is partly driven by the rising costs of waste collection and a big increase in the EPA levy. Importantly, part of this waste charge will be set aside in a new ‘Waste Reserve’ to fund future infrastructure that supports our transition to a circular economy.

I am pleased to present a budget that is financially sustainable, that shows Council’s strong financial position, and where investment is targeted in the areas of greatest need.

**Evan King**



## ACKNOWLEDGEMENT OF COUNTRY

The City of Ballarat acknowledges the Traditional Custodians of the land we live and work on, the Wadawurrung and Dja Dja Wurrung People, and recognises their continuing connection to the land and waterways. We pay our respects to their Elders past, present and emerging and extend this to all Aboriginal and Torres Strait Islander People.

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## BUDGET 2021 /22 HIGHLIGHTS

The City of Ballarat is proud to deliver capital projects, services and to renew and upgrade community assets.

**\$1.68m**

For community infrastructure

**\$700k**

CBD Outdoor Dining and Streetscape Activation

**Assets**

**\$63m**

Renewal

**\$2m**

For ongoing delivery of LED Lighting Upgrades to progress our Carbon Neutrality Action Plan

**\$1m**

For business case development and feasibility works for projects

**\$16.1m**

Upgrades

**\$51.8m**

New

**\$1.58m**

Footpath renewal and construction

**\$500k**

Street tree planting program

**\$800k**

For Bicycle Strategy implementation

**\$2.2m**

For Rural Roads

**\$6.9m**

For Ballarat Central Library redevelopment over 2 years

**\$4m**

For waste services upgrades including a new cell at the Ballarat Regional Landfill

**\$1m**

Active Transport

CITY OF BALLARAT IS PROUD TO DELIVER A RANGE OF PROJECTS IN PARTNERSHIP WITH THE VICTORIAN AND AUSTRALIAN GOVERNMENTS

**\$4.2m**

For Alfredton Recreation Reserve upgrade  
(Victorian Government)

**\$2.8m**

For Lake Wendouree Lighting  
(Victorian Government)

**\$3.9m**

Local Roads and Community Infrastructure  
(Australian Government)

**\$2.7m**

For Mars Stadium Stage 2  
(Victorian Government)

**\$4.5m**

For Wendouree West Recreation Reserve precinct  
(Victorian Government)

**\$2m**

To deliver CBD parking  
(Victorian Government)

**\$2.7m**

Black Spot Program  
(Australian Government)

**\$1.5m**

Roads to Recovery  
(Australian Government)

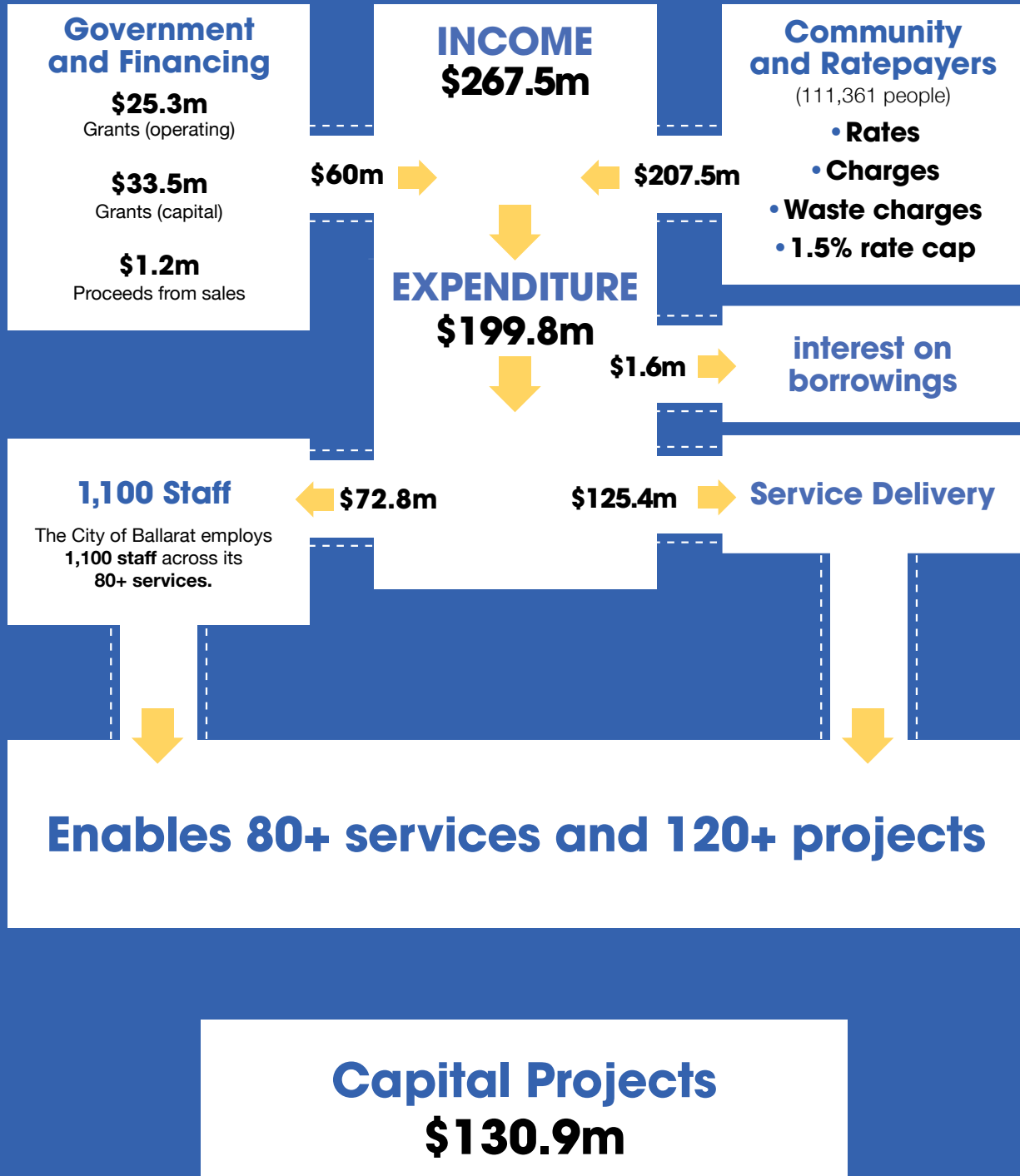
**\$4.7m**

For Spotlight on Sebastopol to deliver community projects  
(Victorian Government)

**\$691k**

Ballarat Connections active transport (cycling and footpaths)  
(Victorian Government)

# 2020/21 BUDGET ON A PAGE



**BUDGET OVERVIEW**

**Key Parameters**

**1.5%**

**Rate increase**

(in line with the State Government rate cap)

**\$130.9m**

**Capital program**

(including carry overs)

**\$90m**

**Capital investment to maintain existing assets**

(roads, bridges and buildings)

**14.75%**

**Waste charge increase**

(\$52.90 pa, which equates to \$1 a week)

**\$0**

**Borrowings**

(no new borrowings this 21/22 year, still spending the balance of \$10 million borrowed in 2019/20 to fast track sports infrastructure)

**This section provides an overview of the financial parameters and critical statistics relating to the 2021/22 budget.**

While last year’s budget was designed to respond to the devastating impact of COVID-19, this year’s budget reflects a renewed focus and commitment to growth, renewal and the delivery of projects and services.

After a zero per cent increase in rates last year – in response to the hardship experienced by many in our community during COVID – rates this year will increase by 1.5 per cent in line with the rate cap set by the Victorian Government.

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## LINK TO COUNCIL PLAN

This section describes how the budget links to the achievement of the Community Vision and Council Plan within an overall integrated planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision and Financial Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

### Legislative Planning and Accountability Framework

The Budget is a rolling four-year plan outlining the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The diagram below depicts the integrated planning and reporting framework that applies to local government in Victoria. At each stage of the integrated planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.

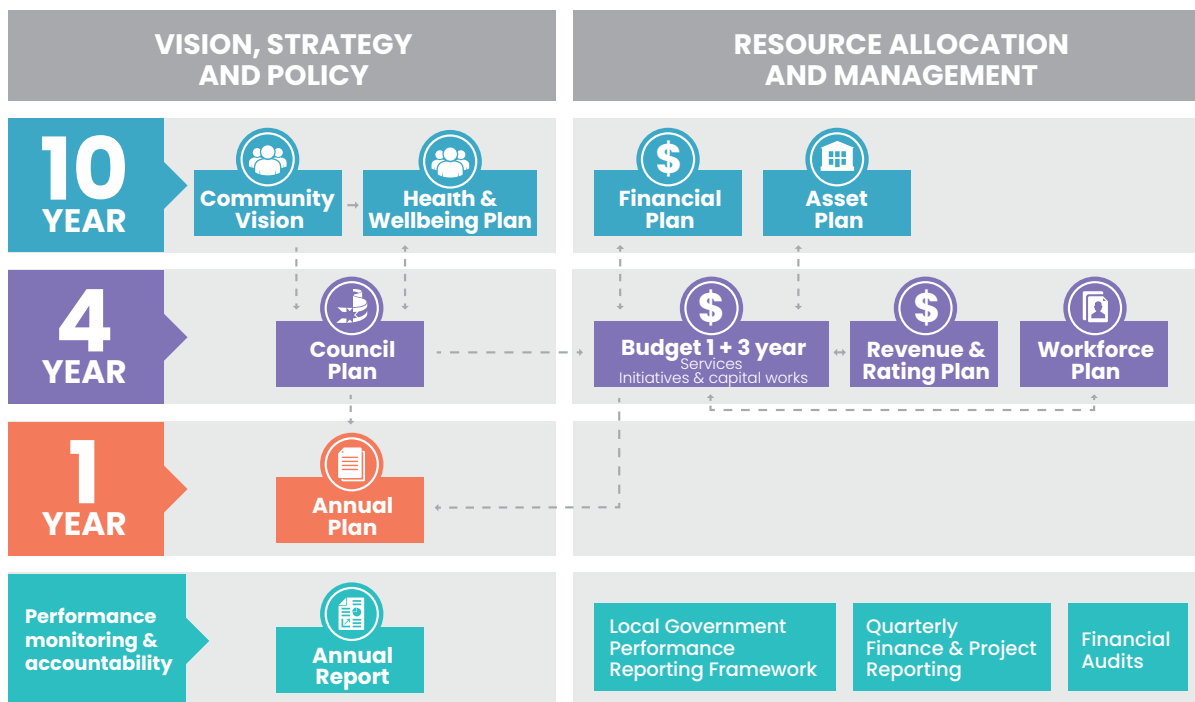
The timing of each component of the integrated planning and reporting framework is critical to the successful achievement of the planned outcomes.

### Key Planning Considerations

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

Community consultation needs to be in line with a Council's adopted Community Engagement Policy and Public Transparency Policy.

### City of Ballarat integrated strategic planning framework





## OUR VISION

A proud city that is bold, vibrant and thriving.

### WHAT THIS MEANS

**Proud:** Our feeling of achievement, gratification and self-respect – and in turn self-worth.

**City:** Our place, our community and our people.

**Bold:** We are a brave, courageous, confident, innovative, imaginative and forward-thinking city.

**Vibrant:** Our city feels energetic, dynamic, and pulsating with life and activity. We are passionate about our place.

**Thriving:** Our city is flourishing, prosperous, progressive, robust, growing and developing.

# OUR MISSION

Working together we create a better future for our city.

## WHAT THIS MEANS

**Work together** – We are a conduit and are acting collaboratively to build strong relationships and alliances with those who support our belief.

**Create** – We bring into existence, generate, produce, initiate, develop and shape our city.

**Better** – We are continually improving and becoming more desirable. We are smart, one step ahead and exceeding as a city.

**Future** – We achieve our vision with a long-term perspective.

**City** – Our place, our community and our people.

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# OUR PURPOSE

We believe in making Ballarat a better place for all.

## WHAT THIS MEANS

**Believe** – Our fundamental cause, our reason for being and what matters most.

**Making** – We are actively involved in turn creating a positive and lasting difference for our city.

**Ballarat** – Our city, our villages, our townships, our community and our people.

**Better** – We are continually improving and becoming more desirable. We are smart, one step ahead and exceeding as a regional city.

**Place** – We are proud of our city’s beauty, identity, lifestyle and the fact it is a preferred regional destination.

**For all** – We are inclusive of everyone who lives, works, invests, studies and visits our city.

# OUR GOALS

## LIVEABILITY

Improve our community's quality of life

## PROSPERITY

Advance our economic position as the capital of Western Victoria

## SUSTAINABILITY

Protect, maintain and enhance our built and natural assets

## ACCOUNTABILITY

Provide strong and decisive leadership, and transparent governance.

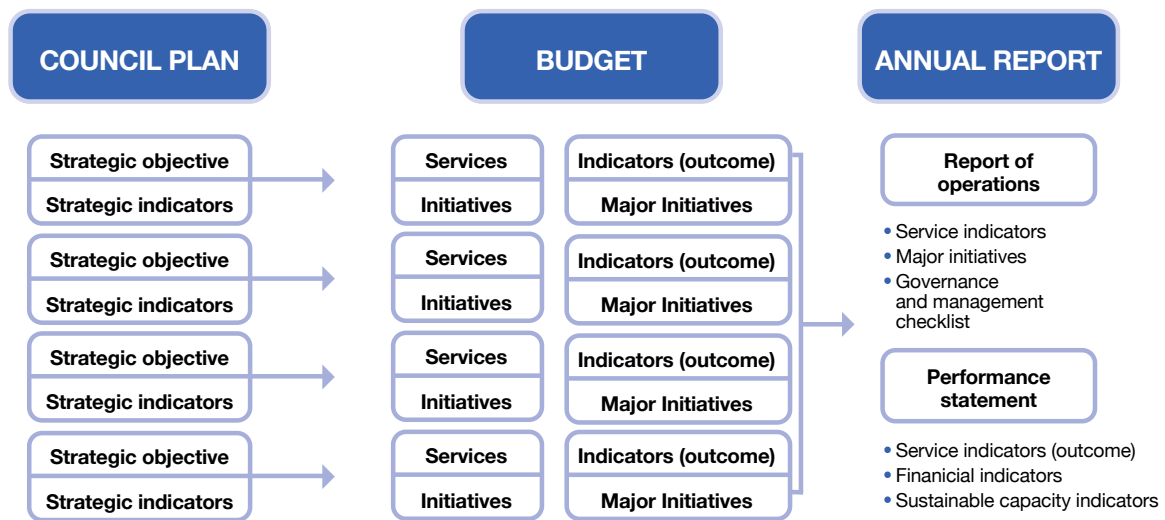
## SERVICES AND SERVICE PERFORMANCE INDICATORS

**This section provides a description of the services and initiatives to be funded in the budget for the 2021/22 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 our Annual Report to support transparency and accountability.

The relationship between these accountability requirements in the Council Plan, the budget and the Annual Report is shown below



Source: Department of Environment, Land, Water and Planning

# OUR SERVICES

The City of Ballarat delivers more than 80 services to the residents, ratepayers and visitors to the municipality.

We are committed to ensuring these services are delivered in the most cost-effective and efficient way. The City of Ballarat continues to review its business operations to drive financial and service improvements to ensure the best outcomes for our community.

Within this document, each of our services is explained in detail. The delivery of these services reflects the four goals set in our Council Plan 2017–2021:

- **Liveability**
- **Prosperity**
- **Sustainability**
- **Accountability**

# LIVEABILITY

Council understands the importance of a happy and connected community and is working to ensure Ballarat's quality of life remains a key attraction for locals and an increasing number of new residents from metropolitan and other regional areas.

Our objectives are:

- A welcoming, inclusive, active and socially connected city for all ages and abilities
- Healthy cultural life and creative expression through multi-arts, culture and heritage
- Well-used public spaces for living, learning and social engagement
- Public sports and recreation facilities to increase passive and active community participation
- Safe and accessible community spaces and facilities
- A community of respect and equality



## LIVEABILITY - SERVICES EXPLAINED

### ACCESS AND INCLUSION

#### Service description

This service is no longer funded by the Victorian Government as of 30 June 2020.

Access and Inclusion	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	151	0	0
<b>Expense</b>	178	4	0
<b>Surplus / (deficit)</b>	(27)	(4)	0

### AGEING WELL

#### Service description

The Ageing Well service continues to advocate for and support seniors in our community. Council currently assists seven Senior Citizens centres to operate across the city and meets with the Ballarat Seniors Citizens Clubs Association. A reduction in income is associated with a decrease in grant funding after COVID-19 and a reduction in user fees.

Ageing Well	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	928	1,084	897
<b>Expense</b>	2,201	2,590	2,474
<b>Surplus / (deficit)</b>	(1,273)	(1,506)	(1,577)

### BEST START

#### Service description

Ballarat's Best Start program is a funded program supported by the Victorian Government Department of Education and Training. This program is a prevention and early intervention program that aims to improve the health, development, learning and wellbeing of all children living within Ballarat from conception to transition to school. Increase in expenses relates to spending of grant funding from prior years.

Best Start	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	114	154	131
<b>Expense</b>	125	153	207
<b>Surplus / (deficit)</b>	(11)	1	(76)

### CHILDCARE CENTRES

#### Service description

This service includes Girrabanya Children's Centre (longday childcare and kindergarten), Wendouree Children's Centre (longday childcare), and Occasional Child Care. A reduction in COVID-19 funding is associated with the reduction in income.

Childcare Centres	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	2,455	3,464	3,010
<b>Expense</b>	3,133	3,258	3,076
<b>Surplus / (deficit)</b>	(678)	206	(66)

### COMMUNITY PARTICIPATION

#### Service description

Community Participation seeks to enhance opportunities for people to play an active role in community life and local decision making. It also seeks to provide and facilitate key social and community-based initiatives that improve the personal, physical and mental health of residents of all ages. An increase in expenses is associated with an internal cost allocation change for Community Grants. This will show as a decrease in expenses against the Engaged Communities service.

Community Participation	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	5	0	0
<b>Expense</b>	460	597	809
<b>Surplus / (deficit)</b>	(455)	(597)	(809)



## LIVEABILITY - SERVICES EXPLAINED

### COMMUNITY WELLBEING

#### Service description

Community Wellbeing provides leadership and support for business units including Engaged Communities, Learning and Community Hubs, Ageing Well, Family and Children's Services, Arts and Tourism, Art Gallery of Ballarat and Communications and Marketing. Increase in expenses relates to an increase in contractor costs.

Community Wellbeing	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	12	0	11
<b>Expense</b>	603	393	476
<b>Surplus / (deficit)</b>	(591)	(393)	(465)

### CUSTOMER EXPERIENCE

#### Service description

Customer Experience seeks to assist community members, residents, ratepayers and visitors to engage with all Council services. Customer Service provides a support service for all staff across the organisation through first point of external customer contact, including acting as a referral service to other organisations. An increase in expenses is associated with filling vacant positions.

Customer Experience	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	158	144	135
<b>Expense</b>	1,065	1,125	1,254
<b>Surplus / (deficit)</b>	(907)	(981)	(1,119)

### EMERGENCY MANAGEMENT

#### Service description

Emergency Management provides support and recovery assistance to those affected by emergencies in the community. As part of the process, significant local risk management and emergency planning is undertaken in partnership with several emergency related organisations to ensure that Ballarat and surrounding communities are well prepared for an all-hazards approach to emergency management. A decrease in both income and expenses relates to a decrease in grant funding.

Emergency Management	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	106	462	271
<b>Expense</b>	482	766	675
<b>Surplus / (deficit)</b>	(376)	(304)	(404)

### ENGAGED COMMUNITIES

#### Service description

Engaged Communities delivers the Community Infrastructure Plan as well as providing services and programs that help to support Health and Social Planning, Community Participation and Emergency Management. A decrease in expenses is associated with an internal cost allocation change for Community Grants. This will be shown as an increase in the Community Participation service.

Engaged Communities	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	36	23	0
<b>Expense</b>	500	1,438	1,250
<b>Surplus / (deficit)</b>	(464)	(1,415)	(1,250)

### FAMILY AND CHILDREN'S SERVICES

#### Service description

Family and Children's Services is responsible for provision, delivery and coordination of universal and targeted services to families and children in the Ballarat community. The strategic framework for this program is outlined in the Municipal Early Years Plan with governance via working groups.

Family and Children's Services	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	39	143	32
<b>Expense</b>	291	433	369
<b>Surplus / (deficit)</b>	(252)	(290)	(337)

## LIVEABILITY - SERVICES EXPLAINED

### FAMILY DAY CARE

#### Service description

Family Day Care is an Australian Government approved childcare service. It is home-based care, with a ratio of one early childhood educator to four preschool-aged children, and up to seven children in total. It offers family care - that is, siblings are cared for together, and care for school-aged children until the end of primary school and beyond in special circumstances. A decrease in income relates to COVID-19 grant funding, and a decrease in expenses relates to vacancies in Educators.

Family Day Care	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	1,420	1,134	650
<b>Expense</b>	1,520	1,069	823
<b>Surplus / (deficit)</b>	(100)	65	(173)

### HEALTH AND SOCIAL PLANNING

#### Service description

This service researches and plans for Health and Wellbeing, Social Policy and Community Safety. This includes the analysis of data and evidence in program and policy formation, program scoping and bid writing, monitoring and evaluation of initiatives. An increase in expenses relates to filling vacant positions.

Health and Social Planning	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	200	76	60
<b>Expense</b>	517	593	683
<b>Surplus / (deficit)</b>	(317)	(517)	(623)

### HOME SUPPORT PROGRAM

#### Service description

The Commonwealth Home Support Program is a multi-activity service for eligible residents 65 years and over, funded through a contract with the Australian Government. The purpose of all activities is to keep older people as safe and independent as possible in their own homes and currently supports 2,868 residents annually. An increase in expected delivery due to demand is associated with an increase in expenses.

Home Support Program	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	2,890	2,845	2,842
<b>Expense</b>	1,956	1,864	2,395
<b>Surplus / (deficit)</b>	934	981	447

### IMMUNISATION

#### Service description

Provision of government-funded whole of life immunisation program as outlined in the National Immunisation Program (NIP) schedule. Vaccines are provided by Department of Health and Human Services and administered by Council.

Immunisation	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	121	114	102
<b>Expense</b>	211	241	281
<b>Surplus / (deficit)</b>	(90)	(127)	(179)

### LIBRARY SERVICES

#### Service description

There are three static public libraries located at Ballarat, Wendouree and Sebastopol. Council also provides library services to areas such as Delacombe, Miners Rest, Warrenheip, Learmonth and Ballarat East via two library outreach vehicles. Decrease in income relates to decrease in grant funding. Increase in expenditure is associated with filling vacant positions.

Library Services	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	1,838	1,954	1,883
<b>Expense</b>	4,212	4,556	4,979
<b>Surplus / (deficit)</b>	(2,374)	(2,602)	(3,096)

## LIVEABILITY - SERVICES EXPLAINED

### LUCAS COMMUNITY HUB

#### Service description

The Lucas Community Hub is a facility that contains two rooms for kindergarten, three Maternal and Child Health Rooms, a specialist consulting room, three community rooms and a commercial kitchen available for hire.

Lucas Community Hub	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	19	0	10
<b>Expense</b>	34	145	121
<b>Surplus / (deficit)</b>	(15)	(145)	(111)

### MAJOR SPORTS FACILITIES

#### Service description

Council manages and operates a number of significant regional and state level sporting facilities. Each of these facilities provides both entertainment and participation benefits for the Ballarat community and the broader region. Each of the facilities is unique in its nature, however several programs that operate at Ballarat Aquatic and Lifestyle Centre are also provided through commercial operators. A significant uplift in income in 2021/22 is associated with the closure of the facility at the Ballarat Aquatic and Lifestyle Centre in 2020/21 due to COVID-19. A decrease in expenses is due to operational cost savings.

Major Sports Facilities	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	4,482	3,563	5,464
<b>Expense</b>	6,971	6,638	5,068
<b>Surplus / (deficit)</b>	(2,489)	(3,075)	396

### MATERNAL AND CHILD HEALTH (MCH)

#### Service description

Council's Maternal and Child Health Service is free for families with babies and children, from birth to school age. This service supports families with helpful information on a wide variety of topics in early parenting, child health and development, and family health and wellbeing issues. Maternal and Child Health can provide specialist referrals and help to link families with local community-based supports and enable social connections with other parents. Decrease in income is related to a decrease in grant funding, and the increase in expenses is related to expending grant funding received in previous financial years.

Maternal and Child Health (MCH)	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	1,256	2,144	1,595
<b>Expense</b>	2,474	2,730	3,343
<b>Surplus / (deficit)</b>	(1,218)	(586)	(1,748)

### MEALS ON WHEELS

#### Service description

Meals on Wheels, along with other Home and Community Care services, aims to assist the elderly and those with disabilities to remain living independently for as long as possible. Meals are provided on an on-going basis for people, who for various reasons, are unable to prepare food for themselves. This vital nutritional supplement to their diet is complemented by the monitoring and social welfare component of the service.

Meals on Wheels	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	895	906	924
<b>Expense</b>	878	971	952
<b>Surplus / (deficit)</b>	17	(65)	(28)

## LIVEABILITY - SERVICES EXPLAINED

### MULTICULTURAL DEVELOPMENT

#### Service description

Multicultural Development supports diversity within Council and the community and provides direction for Council through a number of initiatives and programs including the implementation of the *Intercultural City Strategic Plan 2017–2021* and *Reconciliation Action Plan*. A reduction in grants is associated with the reduction in income.

Multicultural Development	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	132	154	58
<b>Expense</b>	525	585	556
<b>Surplus / (deficit)</b>	(393)	(431)	(498)

### PARENT PLACE

#### Service description

Parent Place is a free drop-in centre for parents and carers. Located in the CBD, Parent Place has change and feeding facilities in a toy-filled, friendly environment. The team at Parent Place (run by an educator with support from an energetic and passionate group of volunteers) provides general support and information about a range of Family and Children's Services, including childcare, kindergarten, playgroup, family day care, immunisation, Maternal and Child Health nurses and breastfeeding support. An increase in expenditure is associated with a new role at Parent Place.

Parent Place	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	0	0	0
<b>Expense</b>	52	88	106
<b>Surplus / (deficit)</b>	(52)	(88)	(106)

### REGIONAL ASSESSMENT SERVICE (RAS)

#### Service description

RAS is a clinical service as part of the My Aged Care national system for Older Persons. RAS staff determine, in consultation with residents, what service provision they need, both internally and externally provided, to remain living in the community safely and independently. A reduction in grants is associated with the reduction in income. An increase in expenses is associated with filling vacant positions.

Regional Assessment Service (RAS)	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	1,144	970	963
<b>Expense</b>	656	455	757
<b>Surplus / (deficit)</b>	488	515	206

### SPORT AND ACTIVE LIVING

#### Service description

This service works directly with Ballarat's sporting communities to meet their growing needs and to plan for future sporting infrastructure and events. A reduction in grants is associated with the reduction in income.

Sport and Active Living	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	1,737	3,161	1,721
<b>Expense</b>	1,554	1,456	1,207
<b>Surplus / (deficit)</b>	183	1,705	514

## LIVEABILITY - SERVICES EXPLAINED

### SUPPORTED PLAYGROUPS

#### Service description

Supported Playgroups are funded through the State Government Department of Education and Training. The program aims to achieve improved outcomes for disadvantaged children to improve learning, development and wellbeing outcomes through improved parent-child interaction. Deficit is shown due to the utilisation of carry forward funding as demand for the program increases. An increase in expenses is associated with expending previous grant funding.

Supported Playgroups	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	234	345	297
<b>Expense</b>	216	196	438
<b>Surplus / (deficit)</b>	18	149	(141)

### YOUTH SERVICES

#### Service description

Youth Services delivers a range of programs supporting youth development, leadership opportunities, gender equity and safe behaviours. A reduction in grants is associated with the reduction in income.

Youth Services	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	78	64	37
<b>Expense</b>	495	534	538
<b>Surplus / (deficit)</b>	(417)	(470)	(501)

#### MAJOR INITIATIVES

- Implement the Community Infrastructure Plan including:
  - Sebastopol South Kindergarten expansion
  - Brown Hill Hall final works including accessibility improvements
- Recreation capital improvements
- Fast track recreation projects

#### OTHER INITIATIVES

- Implement Year 1 of the Public Health and Wellbeing action plan
- Continue to upgrade our public playspaces
- Rowan View Preschool enhancements
- Alfredton Kindergarten yard expansion

#### SERVICE PERFORMANCE OUTCOME INDICATORS

Service	Indicator	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Libraries</b>	Active library borrowers. (Percentage of the population that are active library borrowers)	12.19%	10.00%	13.00%
<b>Aquatic Facilities</b>	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	4.42	2.20	5.50
<b>Maternal and Child Health</b>	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	71.63%	72.00%	72.00%
<b>Maternal and Child Health</b>	Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	71.56%	72.00%	72.00%

## PROSPERITY

We envisage Ballarat as a city of possibilities guided by the Ballarat Prosperity Framework. Our community told us they want a future Ballarat with an embedded culture of innovative thinking and entrepreneurialism; where the spark of creativity is nurtured everywhere. A Ballarat that celebrates its unique identity and heritage; that demonstrates leadership in sustainability and a Ballarat that is a compassionate city – with a strong, caring community.

Council has a clear strategy to deliver both major and community projects, and will form project teams to ensure their delivery is both efficient and effective.

Council also has strong plans in place to advocate for Victorian and Australian Government funding, considering challenges such as rate-capping and cost shifting.

Our objectives are:

- Revitalised CBD and neighbourhood centres
- Planned and sustainable population growth
- Increased investment, jobs and visitation
- A vibrant city that is proud of its identity
- Regional leadership in innovation, research and creative industries



## PROSPERITY - SERVICES EXPLAINED

### ARTS AND CULTURE

#### Service description

Arts and Culture supports community access to quality arts and cultural activities through facilitation and engagement programs and implementation of the Creative City Strategy. A reduction in grants is associated with the reduction in income and an increase in expenditure is associated with an expanded program.

Arts and Culture	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	5	70	0
<b>Expense</b>	527	732	753
<b>Surplus / (deficit)</b>	(522)	(662)	(753)

### ECONOMIC DEVELOPMENT

#### Service description

Economic Development is focused on supporting existing businesses, attracting jobs and investment to Ballarat, and supporting a pro-business environment for Ballarat, this unit includes support for the visitor economy. A decrease in income relates to a decrease in grant funding from COVID-19 grants in relation to outdoor dining. An increase in expenses is related to reallocation of costs.

Economic Development	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	16	500	0
<b>Expense</b>	1,866	1,724	2,506
<b>Surplus / (deficit)</b>	(1,850)	(1,224)	(2,506)

### FESTIVALS AND EVENTS

#### Service description

Festivals and Events delivers and supports a wide range of small and large civic, tourism, and community events and festivals. The events supported and delivered are selected based on the beneficial social outcomes that can be derived for the Ballarat community, as well as having a focus on the tourism and economic impact for the region.

Festivals and Events	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	69	8	0
<b>Expense</b>	2,762	3,437	3,153
<b>Surplus / (deficit)</b>	(2,693)	(3,429)	(3,153)

### MAJOR VENUES

#### Service description

Provision of major venues owned and managed by Council including Civic Hall, Ballarat Mining Exchange, Her Majesty's Theatre, Art Gallery of Ballarat and the Eureka Centre – Home of the Eureka Flag. An increase in the budgeted income against the forecast income in 20/21 is due to the reopening of our venues following COVID-19 closures. This is also reflected in the increase of expenses for the management of these facilities.

Major Venues	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	1,790	1,048	1,751
<b>Expense</b>	5,184	5,478	6,491
<b>Surplus / (deficit)</b>	(3,394)	(4,430)	(4,740)

### PROJECT MANAGEMENT OFFICE

#### Service description

The Project Management Office provides organisation-wide support for Project Management, particularly Major Projects. A decrease in expenses is associated with development of initial frameworks for the PMO.

Project Management Office	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	0	0	0
<b>Expense</b>	240	395	282
<b>Surplus / (deficit)</b>	(240)	(395)	(282)

## PROSPERITY- SERVICES EXPLAINED

### STATUTORY PLANNING

#### Service description

Statutory Planning plays a key role in implementing the strategic land use direction set out in the Council Plan and Municipal Strategic Statement. An increase in income is associated with an increase of permit applications across the municipality.

Statutory Planning	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	1,447	1,471	1,714
<b>Expense</b>	1,848	1,766	1,809
<b>Surplus / (deficit)</b>	(401)	(295)	(95)

### STRATEGIC PLANNING, URBAN DESIGN, AND HERITAGE

#### Service description

Strategic Planning manages the Ballarat Planning Scheme and undertakes strategic land use planning to support growth and prosperity in the municipality. The Design Studio provides statutory referral services for statutory planning applications and other project related advice related to vegetation matters, open space planning, urban design, landscaping design, sustainable and active transport, and other related elements. Heritage provides statutory referral services for planning applications, coordinates the heritage grants program, provides advice to the community on heritage matters, advocates for restoration opportunities, coordinates Ballarat's international historic city collaboration and partnerships with UNESCO and the World League of Historical Cities, and the implementation of the Heritage Plan. An increase in expenditure is associated with the World Heritage Listing bid and a number of key strategic plans being developed in 2021/22.

Strategic Planning, Urban Design, and Heritage	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	1,325	1,419	1,426
<b>Expense</b>	3,198	2,991	3,671
<b>Surplus / (deficit)</b>	(1,873)	(1,572)	(2,245)

### VISITOR ECONOMY

#### Service description

Council provides significant funding to support the Ballarat tourism industry, identified as a priority sector in the Ballarat economy. This funding is provided to deliver marketing, product development, industry development and research. An increase in expenditure is associated with an increase focus as we recover from the impacts of COVID-19.

Tourism	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	10	227	105
<b>Expense</b>	1,959	2,295	3,119
<b>Surplus / (deficit)</b>	(1,949)	(2,068)	(3,014)



**PROSPERITY- SERVICES EXPLAINED**

**MAJOR INITIATIVES**

- Streetscaping works for outdoor eating and entertaining precincts

**OTHER INITIATIVES**

- Warrenheip St Buninyong streetscape upgrade
- Continue to enhance our public art program
- Revitalise our event program including Begonia Festival, Ballarat Heritage Weekend and Summer Sundays
- Investing in open space across the municipality
- Art Gallery of Ballarat lighting upgrade

**SERVICE PERFORMANCE OUTCOME INDICATORS**

Service	Indicator	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Statutory Planning</b>	Council planning decisions upheld at VCAT. (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	75.00%	75.00%	80.00%

# SUSTAINABILITY

Our key sustainability focus is to protect, maintain and enhance our built and natural assets, and improve connectivity.

Our objectives are:

- Supported growth in a structured way
- An environment reflective of our community's needs
- An improved natural environment
- Sustainable waste management
- Reduced environmental impact
- Getting people and goods moving efficiently



## SUSTAINABILITY- SERVICES EXPLAINED

### ANIMAL CONTROL

#### Service description

Animal Management is a mandatory function of Council and is guided under the Domestic Animals Act. This includes animal registrations, investigation of dog attacks and breeding establishments, management of off-leash areas and promotion of responsible pet ownership. This also includes management of the Ballarat Animal Shelter. A decrease in income is associated with less infringements being issued.

Animal Control	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	1,528	1,180	1,063
<b>Expense</b>	2,072	1,894	1,760
<b>Surplus / (deficit)</b>	(544)	(714)	(697)

### ASSET MANAGEMENT

#### Service description

Asset Management includes the maintenance of an Integrated Asset Management System and data registers, inspections of Council's infrastructure assets, development and maintenance of asset management plans for Council assets including roads and associated infrastructure, drainage, facilities, open space, trees and ensuring Council has strategic asset management practices in place.

Asset Management	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	344	434	338
<b>Expense</b>	822	1,236	930
<b>Surplus / (deficit)</b>	(478)	(802)	(592)

### BALLARAT AERODROME

#### Service description

Ballarat Aerodrome is a significant aviation facility servicing western Victoria. The airport is an important infrastructure, economic and social asset to Council and accommodates a wide mix of beneficial activities including aviation businesses, recreational aviation uses, community hubs and emergency services operation. Rental income for the Ballarat Aerodrome is listed as income for Property Management. An increase in costs is due to internal cost reallocation.

Ballarat Aerodrome	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	0	1	1
<b>Expense</b>	311	181	261
<b>Surplus / (deficit)</b>	(311)	(180)	(260)

### BUILDING AND FACILITIES MANAGEMENT

#### Service description

Provides infrastructure management and maintenance, across all classes of assets for the benefit of the community. Expenses have increased with the finalisation of existing 5-year tender contracts, and the associated increase of new contract pricing. Cleaning contracts have increased with the response to COVID-19.

Building and Facilities Management	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	20	5	0
<b>Expense</b>	4,110	3,987	5,542
<b>Surplus / (deficit)</b>	(4,090)	(3,982)	(5,542)

## SUSTAINABILITY- SERVICES EXPLAINED

### BUILDING SERVICES

#### Service description

Building Services is required to fulfil Council's statutory role under the Building Act which includes investigating illegal building works, assessing applications for places of public entertainment permits, and essential safety management and emergency management support related to buildings. A decrease in income is associated with mandatory pool registrations being required during the 2020/21 financial year. An increase in expenses is related to filling a vacant position.

Building Services	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	874	1,108	871
<b>Expense</b>	545	598	688
<b>Surplus / (deficit)</b>	329	510	183

### CATALYST PROJECTS

#### Service description

Catalyst Projects drive and manage a design-led redevelopment agenda for strategic urban renewal sites across Ballarat, focused on major catalyst projects that will enable significant community use, private sector development and job creation.

Catalyst Projects	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	0	0	160
<b>Expense</b>	0	0	792
<b>Surplus / (deficit)</b>	0	0	(632)

### DESIGN AND SURVEY

#### Service description

Design and Survey facilitates the delivery of Council's annual capital works program for roads and drainage projects by providing survey and design services. This enables Council to provide in-house construction plans and specifications for every individual capital project that is sent to open public tender. Internal cost allocation process changes has resulted in an increase in expenditure listed for the 2021/22 budget.

Design and Survey	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	339	127	130
<b>Expense</b>	385	277	997
<b>Surplus / (deficit)</b>	(46)	(150)	(867)

### DEVELOPMENT AND GROWTH

#### Service description

Development and Growth provide leadership and support to our Economic Growth, Development Facilitation, Regulatory Services, Recreation Services and Catalyst Project teams. This includes subdividers contributions as income.

Development and Growth	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	0	14,566	15,000
<b>Expense</b>	668	520	563
<b>Surplus / (deficit)</b>	(668)	(14,046)	14,437

### DEVELOPMENT FACILITATION

#### Service description

Ensures timely and effective delivery of infrastructure to service future sustainable communities in Ballarat in line with policy and legislation, and administers planning permit referrals, subdivision construction plan checking, subdivisional construction supervision, and stormwater drainage issues. A reduction in expenses is associated with internal staff realignment.

Development Facilitation	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	1,010	950	600
<b>Expense</b>	3,017	3,316	2,862
<b>Surplus / (deficit)</b>	(2,007)	(2,366)	(2,262)

## SUSTAINABILITY- SERVICES EXPLAINED

### ENVIRONMENTAL HEALTH

#### Service description

Ensures timely and effective delivery of infrastructure to service future sustainable communities in Ballarat in line with Environmental Health as a statutory function of Council, delivering permits and compliance for food safety, public health and wellbeing (noise and odour), environmental protection (asbestos, contaminated land), tobacco regulation, emergency management and domestic wastewater. An increase in expenses against 2019/20 actuals is associated with vacant positions being filled.

Environmental Health	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	687	544	544
<b>Expense</b>	897	1,017	1,077
<b>Surplus / (deficit)</b>	(210)	(473)	(533)

### GROWTH AND DEVELOPMENT CONTRIBUTIONS

#### Service description

Growth and Development income includes the Developer Contributions Plan and associated expenses in its management. An increase in income is associated with Development Contributions being separated into its own cost centre. This income follows the Development Contributions Plan Scheme. An increase in expenses is related to internal cost allocation changes.

Growth and Development Contributions	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	0	27,038	28,621
<b>Expense</b>	0	204	586
<b>Surplus / (deficit)</b>	0	26,834	28,035

### INFRASTRUCTURE AND ENVIRONMENT

#### Service description

Infrastructure and Environment provides leadership and support to our Infrastructure, Operations, Property and Facilities Management, Environment and Strategy and Implementation services. A reduction in income is associated with the Development Contributions income being moved to the Growth and Development Contributions cost centre.

Infrastructure and Environment	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	50,471	0	0
<b>Expense</b>	937	440	386
<b>Surplus / (deficit)</b>	49,534	(440)	(386)

### INFRASTRUCTURE CONSTRUCTION

#### Service description

Most of Council's annual capital works program is delivered through an open public tender process. The balance of the program is delivered by Council's construction team, supplemented by contractors engaged through a preferred supplier process. Decrease in income is due to a decrease in grants capital funding for this service. Variance in income is due to capital grant funding, and an increase in expenses is due to internal cost allocation process changes.

Infrastructure Construction	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	4,519	15,432	9,803
<b>Expense</b>	1,400	2,047	3,667
<b>Surplus / (deficit)</b>	3,119	13,385	6,136

## SUSTAINABILITY- SERVICES EXPLAINED

### INFRASTRUCTURE MAINTENANCE

#### Service description

Infrastructure Maintenance is responsible for maintenance of the roads and road infrastructure throughout the municipality.

Infrastructure Maintenance	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	470	52	42
<b>Expense</b>	8,609	9,160	9,014
<b>Surplus / (deficit)</b>	(8,139)	(9,108)	(8,972)

### MAJOR PROJECTS

#### Service description

Major Projects achieve sustainable development through delivering key infrastructure projects that provide a high quality of life for a growing population. An increase in capital grants is shown in an increase to income.

Major Projects	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	5,029	11,606	21,986
<b>Expense</b>	983	564	600
<b>Surplus / (deficit)</b>	4,046	11,042	21,386

### PARKING MANAGEMENT

#### Service description

Ensures the safe movement of vehicles within the municipality and ensures vehicles add to the CBD's vibrancy. Parking management includes on-street compliance, reactionary compliance under the Road Safety Act and more broadly the implementation of the CBD Car Parking Action Plan. Income changes between 2019/20 actuals and 2021/22 budget is associated with the loss of income due to COVID-19, and a loss of paid carparks.

Parking Management	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	3,951	1,912	2,070
<b>Expense</b>	1,986	1,897	1,792
<b>Surplus / (deficit)</b>	1,965	15	278

### PARKS AND ENVIRONMENT

#### Service description

Provides horticultural maintenance to Ballarat's open space reserves. The service is broken up into seven key functional areas: the Botanical Gardens, sports grounds, arboriculture, city entrances, parks maintenance, and trails and waterways. An increase in expenditure is associated with an increase in spend for maintaining our parks and environment.

Parks and Environment	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	314	355	214
<b>Expense</b>	14,691	13,594	15,080
<b>Surplus / (deficit)</b>	(14,377)	(13,239)	(14,866)

### PROPERTY MANAGEMENT

#### Service description

Manages and maintains the Council's property portfolio including commercial and community tenanted buildings, public reserves, the Ballarat Airport and associated buildings, and two Council-owned caravan parks. An increase in utilities costs is reflected in an increase to expenditure.

Property Management	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	1,339	1,452	1,556
<b>Expense</b>	1,907	2,110	2,340
<b>Surplus / (deficit)</b>	(568)	(658)	(784)

### REGULATORY SERVICES

## SUSTAINABILITY- SERVICES EXPLAINED

### Service description

Aims to protect the community and Council amenity through education and enforcement of local laws and Victorian Government legislation. Key service areas include local laws, planning enforcement, asset protection and permit administration. A reduction in income is associated with a 2 year waiver for permits as a response to COVID-19.

Regulatory Services	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	151	153	67
<b>Expense</b>	1,176	1,122	1,345
<b>Surplus / (deficit)</b>	(1,025)	(969)	(1,278)

### SCHOOL CROSSINGS

#### Service description

School crossing supervision for primary and secondary schools is provided under a shared costing arrangement with VicRoads. The service stems from community expectations; however, the Victorian Government is reviewing Council's delivery given the cost. An increase in expenditure is due to an increase in school crossings being supervised.

School Crossings	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	402	411	400
<b>Expense</b>	775	861	976
<b>Surplus / (deficit)</b>	(373)	(450)	(576)

### TRAFFIC MANAGEMENT

#### Service description

Provides and facilitates traffic management, road safety initiatives, local area traffic management and public transport infrastructure planning/delivery. This includes identifying and applying for funding opportunities, particularly the Federal Black Spot Program to address eligible sites as a result of recorded crash histories.

Traffic Management	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	0	0	0
<b>Expense</b>	305	286	264
<b>Surplus / (deficit)</b>	(305)	(286)	(264)

### WASTE

#### Service description

Includes transfer station, waste collection and management of the Smythesdale landfill. Increase in expenses largely due to increase in EPA levy for Smythesdale landfill. An increase in expenses is associated with an increase in EPA fees for the Ballarat regional landfill and an increase in costs of collection.

Waste	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	7,019	6,626	8,001
<b>Expense</b>	20,077	23,162	27,785
<b>Surplus / (deficit)</b>	(13,058)	(16,536)	(19,784)

## SUSTAINABILITY- SERVICES EXPLAINED

### MAJOR INITIATIVES

- Continue to advance the Latrobe Street Saleyards renewal
- Upgrade of the Alfredton Recreation Reserve
- Her Majesty's Theatre upgrades
- Lake Lighting and Fitness Equipment
- Mars Stadium Stage 2 works
- Spotlight on Sebastopol program
- Wendouree Community Recreation Precinct upgrade
- An expanded footpath and bicycle path program

### OTHER INITIATIVES

- Continue with our street tree planting program
- Upgrade works to facilities across the municipality

### SERVICE PERFORMANCE OUTCOME INDICATORS

Service	Indicator	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Roads</b>	Satisfaction with sealed local roads. (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	55.30	55.00	58.00
<b>Waste collection</b>	Kerbside collection waste diverted from landfill. (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	43.07%	45.00%	50.00%
<b>Animal Management</b>	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	100.00%	100.00%	100.00%
<b>Food safety</b>	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	94.25%	90.00%	95.00%



# ACCOUNTABILITY

Provide strong and decisive leadership, and transparent governance.

Our objectives are:

- Strong regional partnerships
- Transparent governance
- Engaged, informed community
- Reduced government regulation
- Financially sound organisation
- Strong focus on innovation
- Increased public disclosure



## ACCOUNTABILITY - SERVICES EXPLAINED

### ADVOCACY AND LOBBYING

#### Service description

Provides coordinated advocacy and lobbying to advance Council's strategic direction and attract funding for the delivery of key projects and policy. A reallocation in expenditure is associated with internal cost allocation changes, with Advocacy and Lobbying services being removed from Communications and Marketing.

Advocacy and Lobbying	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	0	0	0
<b>Expense</b>	0	30	335
<b>Surplus / (deficit)</b>	0	(30)	(335)

### BUSINESS IMPROVEMENT

#### Service description

Business Improvement uses innovation, data and insight to co-create efficiencies and services with a customer focus, as well as driving a culture of innovation within Ballarat and continue to advance Ballarat as a smart city. An increase in expenditure for the 2021/22 Budget comes from the realignment of internal staff from Information Services, as well as assuming service operations for the City of Ballarat website.

Business Improvement	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	184	87	0
<b>Expense</b>	734	719	1,430
<b>Surplus / (deficit)</b>	(550)	(632)	(1,430)

### CEO OFFICE

#### Service description

The CEO Office provides leadership and support to the City of Ballarat and is responsible for providing advice to Council. Internal reallocation of membership costs, in particular to Central Highlands Councils Victoria is associated with the increase in expenses.

CEO Office	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	76	5	0
<b>Expense</b>	780	642	730
<b>Surplus / (deficit)</b>	(704)	(637)	(730)

### COMMUNICATIONS AND MARKETING

#### Service description

The Communications and Marketing Unit provides internal services to the organisation in the areas of strategic marketing and communications planning, branding strategy and design, social media and communications strategy, public relations and media. This service area is responsible for city-wide marketing activities, issues management advice and implement key organisational communications and marketing strategies, to the Mayor, Councillors, CEO, directors, managers and staff.

Communications and Marketing	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	137	88	61
<b>Expense</b>	2,435	1,849	1,743
<b>Surplus / (deficit)</b>	(2,298)	(1,761)	(1,682)

## ACCOUNTABILITY - SERVICES EXPLAINED

### COMPLIANCE

#### Service description

Compliance works collaboratively to deliver strategic and operational advice to Council, executive, managers and employees to support the broad range of Council services. Key areas include engagement with the community for statutory functions such as Council meeting management, agenda and minute preparation, delegations and authorisations, governance of special and advisory committees, managing Ombudsman complaints, coordination of Freedom of Information applications, privacy and data protection, and protected disclosures to statutory authorities. A decrease in expenses for 2021/22 against the 2020/21 forecast is due to the 2020 election costs.

Compliance	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	4	13	2
<b>Expense</b>	386	1,065	561
<b>Surplus / (deficit)</b>	(382)	(1,052)	(559)

### CORPORATE COSTS

#### Service description

Corporate Costs provide for those income and expense streams that relate to the whole of Organisation. Income includes financial assistance grants. Expenses reflect employee provisions and borrowing costs. Decrease in expenditure in expenses reflects a decrease in borrowing costs, and cessation of Rural Council Transformation Project. Income increases reflect timing of receipt of financial assistance grants.

Corporate Costs	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	21,440	11,302	14,800
<b>Expense</b>	10,829	5,468	893
<b>Surplus / (deficit)</b>	10,611	5,834	13,907

### CORPORATE REPORTING

#### Service description

Corporate Reporting is responsible for the delivery of the Integrated Strategic Planning Framework, including Council Plan, and monitoring of Organisational Performance towards its strategic objectives.

Corporate Reporting	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	0	0	0
<b>Expense</b>	0	0	200
<b>Surplus / (deficit)</b>	0	0	(200)

### FINANCIAL MANAGEMENT

#### Service description

Financial Management provides overall advice to Council, CEO and Directors on current and future financial matters affecting the delivery of services/projects to the community. Financial Management provides assistance to Council in the formulation of the annual budget and the annual revision of Council's Long Term Financial Strategy.

Financial Management	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	26	15	0
<b>Expense</b>	458	435	383
<b>Surplus / (deficit)</b>	(432)	(420)	(383)

## ACCOUNTABILITY - SERVICES EXPLAINED

### FINANCIAL SERVICES

#### Service description

Financial Services is responsible for the administration of Council's financial resources. The service maintains appropriate controls over finances, providing advice to business units in their delivery of other services. Income decreases relates to a decrease in interest income, and an increase in expenses relates to vacant positions being filled.

Financial Services	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	1,606	1,006	752
<b>Expense</b>	1,314	1,404	1,680
<b>Surplus / (deficit)</b>	292	(398)	(928)

### FLEET MANAGEMENT

#### Service description

Fleet Management is responsible for administering Council's plant and equipment. Income increase is related to the sale of plant and equipment.

Fleet Management	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	335	29	600
<b>Expense</b>	307	343	370
<b>Surplus / (deficit)</b>	28	(314)	230

### HALL KEEPING

#### Service description

Hall Keeping provides exceptional hospitality and customer service standards to staff, Councillors, customers, and community members using the Ballarat Town Hall.

Hall Keeping	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	6	5	2
<b>Expense</b>	207	228	191
<b>Surplus / (deficit)</b>	(201)	(223)	(189)

### HUMAN RESOURCES

#### Service description

Human Resources supports the organisation in the management of its staff and volunteers. Services span the whole employment lifecycle and include providing advice on attraction, recruitment, onboarding and retention practices, maintenance and management of human resource data, industrial and employee relations and the coordination of work force planning and learning and development activities. This service also includes organisational development and people innovation which is focused on building the appropriate frameworks, skills and culture to support organisational sustainability through its managers and employees whilst supporting the achievement of Council's corporate objectives.

Human Resources	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	29	0	0
<b>Expense</b>	2,798	2,189	2,160
<b>Surplus / (deficit)</b>	(2,769)	(2,189)	(2,160)

### INFORMATION SERVICES

#### Service description

Information Services is responsible for providing information, technology, and communications services to support a broad range of business functions to over 800 consumers and 26 sites. Expenditure increases relate to increased licence fees.

Information Services	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	91	0	0
<b>Expense</b>	5,722	6,983	7,164
<b>Surplus / (deficit)</b>	(5,631)	(6,983)	(7,164)

## ACCOUNTABILITY - SERVICES EXPLAINED

### MAYOR AND COUNCILLOR SUPPORT

#### Service description

This service includes management of civic receptions and events including citizenship ceremonies. Civic Support is responsible for Mayor and Councillor Support and provides high level, professional and confidential administrative support. This includes management of civic receptions and events including citizenship ceremonies. The Civic Support service includes effective and professional management of communication and correspondence, diary management, event coordination stakeholder relationship management and management of the Mayor and Councillors to undertake their civic responsibilities. Increase in expenses relates to Civic events returning after COVID-19.

Mayor And Councillor Support	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	4	0	0
<b>Expense</b>	887	772	901
<b>Surplus / (deficit)</b>	(883)	(772)	(901)

### PAYROLL

#### Service description

Payroll aims to provide the accurate and timely processing of payroll and the related activities of superannuation, taxation, statutory reporting and internal monthly, quarterly, and annual reporting.

Payroll	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	0	14	0
<b>Expense</b>	231	232	246
<b>Surplus / (deficit)</b>	(231)	(218)	(246)

### PROCUREMENT

#### Service description

To coordinate tendering services for contracts in accordance with legislative requirements and Council's Procurement Policy.

Procurement	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	0	0	0
<b>Expense</b>	107	116	127
<b>Surplus / (deficit)</b>	(107)	(116)	(127)

### RECORDS MANAGEMENT

#### Service description

Records Management is responsible for information management and compliance activities, as well as supporting the largely paper-based business practices prevalent across Council.

Records Management	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	0	0	0
<b>Expense</b>	587	811	817
<b>Surplus / (deficit)</b>	(587)	(811)	(817)

### REVENUE SERVICES

#### Service description

Revenue has responsibility to levy and collect rates and charges, including the Victorian Government's Fire Services Property Levy, in accordance with legislation and Council's adopted Rating Strategy.

Revenue Services	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	125	81	126
<b>Expense</b>	1,040	1,380	1,445
<b>Surplus / (deficit)</b>	(915)	(1,299)	(1,319)

## ACCOUNTABILITY - SERVICES EXPLAINED

### RISK

#### Service description

Risk Services includes enterprise risk and insurance services and works collaboratively to deliver strategic and operational advice to Council, executive, managers, and employees to support the broad range of services offered by the City of Ballarat. In addition, the unit is the strategic driver of enterprise, operational and project risk management for Council's services. Risk Services also facilitates the procurement of all insurance classes and undertakes claims management in relation to issues of liability. Increase in expenditure relates to an increase in insurance costs.

Risk	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	109	20	21
<b>Expense</b>	1,826	2,276	2,601
<b>Surplus / (deficit)</b>	(1,717)	(2,256)	(2,580)

### SAFETY

#### Service description

Safety is largely an internal service and works collaboratively to deliver strategic and operational advice to executive, managers, and employees to support the broad range of services offered by Council. Safety is responsible for developing and implementing the Council's safety management system (policy, procedures and online reporting function).

Safety	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Income</b>	0	0	0
<b>Expense</b>	857	928	872
<b>Surplus / (deficit)</b>	(857)	(928)	(872)

#### MAJOR INITIATIVES

- Plant replacement program
- Continue ICT Systems Development to support Organisation transformation
- Implement our cultural change program
- Deliver the Council Plan 2021-2025

#### OTHER INITIATIVES

- Pilot Smart City Technology to improve delivery of Council Services
- Implement Service Review program
- Implement changes required under the Local Government Act 2020

#### SERVICE PERFORMANCE OUTCOME INDICATORS

Service	Indicator	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
<b>Governance</b>	Satisfaction with Council decisions. (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community)	61.10	63.00	65.00

## RECONCILIATION WITH BUDGETED OPERATING RESULT

	Surplus/ (Deficit) \$'000	Expenditure \$'000	Revenue \$'000
<b>Accountability</b>	(8,485)	24,848	16,363
<b>Liveability</b>	(11,744)	32,837	21,093
<b>Prosperity</b>	(16,788)	21,784	4,996
<b>Sustainability</b>	12,160	79,307	91,467
<b>Total</b>	<b>(24,857)</b>	<b>158,776</b>	<b>133,919</b>
<b>Expenses added in:</b>			
Depreciation	41,420		
Finance costs	-		
Others	-		
<b>Surplus/(Deficit) before funding sources</b>	<b>(66,277)</b>		
<b>Funding sources added in:</b>			
Rates and charges revenue	111,027		
Waste charge revenue	23,003		
Total funding sources	134,030		
<b>Operating surplus/(deficit) for the year</b>	<b>67,753</b>		

### 3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2021/22 has been supplemented with projections to 2024/25.

This section includes the following financial statements prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

Comprehensive Income Statement

Balance Sheet

Statement of Changes in Equity

Statement of Cash Flows

Statement of Capital Works

Statement of Human Resources



**Comprehensive Income Statement**

For the four years ending 30 June 2025

	NOTES	Forecast	Budget	Projections		
		Actual 2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
<b>Income</b>						
Rates and charges	4.1.1	126,665	<b>134,030</b>	137,674	141,659	145,684
Statutory fees and fines	4.1.2	4,969	<b>5,423</b>	5,539	5,623	5,708
User fees	4.1.3	16,420	<b>20,428</b>	25,564	25,995	26,819
Grants - Operating	4.1.4	24,931	<b>25,325</b>	24,412	24,730	25,128
Grants - Capital	4.1.4	27,760	<b>33,500</b>	24,692	21,033	12,533
Contributions - monetary	4.1.5	9,936	<b>17,569</b>	15,625	9,405	14,392
Contributions - non-monetary	4.1.5	33,332	<b>27,455</b>	22,550	24,881	25,613
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		-	<b>1,200</b>	200	200	200
Fair value adjustments for investment property		-	-	-	-	-
Share of net profits/(losses) of associates and joint ventures		-	-	-	-	-
Other income	4.1.6	2,752	<b>2,605</b>	2,624	2,644	2,669
<b>Total income</b>		<b>246,765</b>	<b>267,535</b>	<b>258,880</b>	<b>256,170</b>	<b>258,746</b>
<b>Expenses</b>						
Employee costs	4.1.7	69,015	<b>72,803</b>	74,450	75,283	76,186
Materials and services	4.1.8	69,879	<b>81,414</b>	85,884	86,272	88,535
Depreciation	4.1.9	39,867	<b>41,420</b>	41,430	41,961	42,492
Amortisation - intangible assets	4.1.10	-	-	-	-	-
Amortisation - right of use assets	4.1.11	-	-	-	-	-
Bad and doubtful debts		529	<b>747</b>	757	762	762
Borrowing costs		1,900	<b>1,563</b>	1,358	1,149	1,100
Finance Costs - leases		-	-	-	-	-
Other expenses	4.1.12	2,552	<b>1,835</b>	1,771	1,842	2,486
<b>Total expenses</b>		<b>183,742</b>	<b>199,782</b>	<b>205,650</b>	<b>207,269</b>	<b>211,561</b>
<b>Surplus/(deficit) for the year</b>		<b>63,023</b>	<b>67,753</b>	<b>53,230</b>	<b>48,901</b>	<b>47,185</b>
<b>Other comprehensive income</b>						
<b>Items that will not be reclassified to surplus or deficit in future periods</b>						
Net asset revaluation increment /(decrement)		-	-	-	-	-
Share of other comprehensive income of associates and joint ventures		-	-	-	-	-
<b>Items that may be reclassified to surplus or deficit in future periods (detail as appropriate)</b>						
		-	-	-	-	-
<b>Total comprehensive result</b>		<b>63,023</b>	<b>67,753</b>	<b>53,230</b>	<b>48,901</b>	<b>47,185</b>

**Balance Sheet**

For the four years ending 30 June 2025

	NOTES	Forecast	Budget	Projections		
		Actual 2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		100,247	47,195	31,029	35,706	47,447
Trade and other receivables		12,673	12,526	11,769	11,007	10,245
Other financial assets		-	-	-	-	-
Inventories		400	400	400	400	400
Non-current assets classified as held for sale		-	-	-	-	-
Other assets		1,187	1,187	1,187	1,187	1,187
<b>Total current assets</b>	4.2.1	114,507	61,308	44,385	48,300	59,279
<b>Non-current assets</b>						
Trade and other receivables		-	-	-	-	-
Other financial assets		-	-	-	-	-
Investments in associates, joint arrangement and subsidiaries		-	-	-	-	-
Property, infrastructure, plant & equipment		1,924,358	2,041,329	2,106,790	2,148,723	2,183,664
Right-of-use assets	4.2.4	2,834	2,834	2,834	2,834	2,834
Investment property		-	-	-	-	-
Intangible assets		746	746	746	746	746
<b>Total non-current assets</b>	4.2.1	1,927,938	2,044,909	2,110,370	2,152,303	2,187,244
<b>Total assets</b>		2,042,445	2,106,217	2,154,755	2,200,603	2,246,523
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		9,089	9,089	9,089	9,089	9,089
Trust funds and deposits		11,288	11,788	11,788	11,788	11,788
Provisions		15,560	15,560	15,560	15,560	15,560
Interest-bearing liabilities	4.2.3	4,481	4,692	3,053	1,265	24,417
Lease liabilities	4.2.4	1,302	1,302	1,302	1,302	1,302
<b>Total current liabilities</b>	4.2.2	41,720	42,431	40,792	39,004	62,156
<b>Non-current liabilities</b>						
Provisions		11,729	11,729	11,729	11,729	11,729
Interest-bearing liabilities	4.2.3	35,739	31,047	27,994	26,729	2,312
Lease liabilities	4.2.4	1,591	1,591	1,591	1,591	1,591
<b>Total non-current liabilities</b>	4.2.2	49,059	44,367	41,314	40,049	15,632
<b>Total liabilities</b>		90,779	86,798	82,106	79,053	77,788
<b>Net assets</b>		1,951,666	2,019,419	2,072,649	2,121,550	2,168,735
<b>Equity</b>						
Accumulated surplus		1,258,327	1,323,030	1,376,260	1,425,161	1,472,346
Reserves		693,339	696,389	696,389	696,389	696,389
<b>Total equity</b>		1,951,666	2,019,419	2,072,649	2,121,550	2,168,735

**Statement of Changes in Equity**

For the four years ending 30 June 2025

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2021 Forecast Actual</b>					
Balance at beginning of the financial year		1,888,643	1,203,539	674,488	10,616
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		1,888,643	1,203,539	674,488	10,616
Surplus/(deficit) for the year		54,788	54,788	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		9,300	-	-	9,300
Transfers from other reserves		(1,065)	-	-	(1,065)
<b>Balance at end of the financial year</b>		<b>1,951,666</b>	<b>1,258,327</b>	<b>674,488</b>	<b>18,851</b>
<b>2022 Budget</b>					
Balance at beginning of the financial year		1,951,666	1,258,327	674,488	18,851
Surplus/(deficit) for the year		64,703	64,703	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	18,450	-	-	18,450
Transfers from other reserves	4.3.1	(15,400)	-	-	(15,400)
<b>Balance at end of the financial year</b>	4.3.2	<b>2,019,419</b>	<b>1,323,030</b>	<b>674,488</b>	<b>21,901</b>
<b>2023</b>					
Balance at beginning of the financial year		2,019,419	1,323,030	674,488	21,901
Surplus/(deficit) for the year		53,230	53,230	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
<b>Balance at end of the financial year</b>		<b>2,072,649</b>	<b>1,376,260</b>	<b>674,488</b>	<b>21,901</b>
<b>2024</b>					
Balance at beginning of the financial year		2,072,649	1,376,260	674,488	21,901
Surplus/(deficit) for the year		48,901	48,901	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
<b>Balance at end of the financial year</b>		<b>2,121,550</b>	<b>1,425,161</b>	<b>674,488</b>	<b>21,901</b>
<b>2025</b>					
Balance at beginning of the financial year		2,121,550	1,425,161	674,488	21,901
Surplus/(deficit) for the year		47,185	47,185	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
<b>Balance at end of the financial year</b>		<b>2,168,735</b>	<b>1,472,346</b>	<b>674,488</b>	<b>21,901</b>

### Statement of Cash Flows

For the four years ending 30 June 2025

Notes	Forecast	Budget	Projections			
	Actual					
	2020/21	2021/22	2022/23	2023/24	2024/25	
	\$'000	\$'000	\$'000	\$'000	\$'000	
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	
<b>Cash flows from operating activities</b>						
Rates and charges	126,365	133,730	137,674	141,659	145,684	
Statutory fees and fines	4,969	5,423	5,539	5,623	5,708	
User fees	16,120	20,128	25,564	25,995	26,819	
Grants - operating	24,931	25,325	24,412	24,730	25,128	
Grants - capital	27,760	33,500	24,692	21,033	12,533	
Contributions - monetary	9,936	17,569	15,625	9,405	14,392	
Interest received	750	750	750	750	750	
Dividends received	-	-	-	-	-	
Trust funds and deposits taken	600	500	-	-	-	
Other receipts	2,002	1,855	1,874	1,894	1,919	
Net GST refund / payment	-	-	-	-	-	
Employee costs	(69,015)	(72,803)	(74,450)	(75,283)	(76,186)	
Materials and services	(80,054)	(81,414)	(85,679)	(85,858)	(88,072)	
Short-term, low value and variable lease payments	-	-	-	-	-	
Trust funds and deposits repaid	-	-	-	-	-	
Other payments	(2,552)	(1,835)	(1,771)	(1,842)	(2,486)	
<b>Net cash provided by/(used in) operating activities</b>	4.4.1	61,812	82,728	74,230	68,106	66,189
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and equipment	(76,387)	(130,936)	(84,341)	(59,013)	(51,820)	
Proceeds from sale of property, infrastructure, plant and equipment	-	1,200	200	200	200	
Payments for investments	-	-	-	-	-	
Proceeds from sale of investments	-	-	-	-	-	
Loan and advances made	-	-	-	-	-	
Payments of loans and advances	-	-	-	-	-	
<b>Net cash provided by/ (used in) investing activities</b>	4.4.2	(76,387)	(129,736)	(84,141)	(58,813)	(51,620)
<b>Cash flows from financing activities</b>						
Finance costs	(1,776)	(1,563)	(1,563)	(1,563)	(1,563)	
Proceeds from borrowings	-	-	-	-	-	
Repayment of borrowings	(5,206)	(4,481)	(4,692)	(3,053)	(1,265)	
Interest paid - lease liability	-	-	-	-	-	
Repayment of lease liabilities	-	-	-	-	-	
<b>Net cash provided by/(used in) financing activities</b>	4.4.3	(6,982)	(6,044)	(6,255)	(4,616)	(2,828)
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>		(21,557)	(53,052)	(16,166)	4,677	11,741
Cash and cash equivalents at the beginning of the financial year		121,804	100,247	47,195	31,029	35,706
<b>Cash and cash equivalents at the end of the financial year</b>		100,247	47,195	31,029	35,706	47,447

### Statement of Capital Works

For the four years ending 30 June 2025

	Forecast Actual	Budget	Projections		
			2020/21	2021/22	2022/23
NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>					
Land	1,000	10,000	-	-	-
Land improvements	-	200	500	500	-
<b>Total land</b>	<b>1,000</b>	<b>10,200</b>	<b>500</b>	<b>500</b>	<b>-</b>
Buildings	2,064	6,196	5,950	1,000	3,000
Heritage buildings	2,250	3,117	5,500	2,000	-
Building improvements	5,840	9,511	5,101	4,495	4,330
Leasehold improvements	-	-	-	-	-
<b>Total buildings</b>	<b>10,154</b>	<b>18,824</b>	<b>16,551</b>	<b>7,495</b>	<b>7,330</b>
<b>Total property</b>	<b>11,154</b>	<b>29,024</b>	<b>17,051</b>	<b>7,995</b>	<b>7,330</b>
<b>Plant and equipment</b>					
Heritage plant and equipment	-	-	-	-	-
Plant, machinery and equipment	4,058	5,379	3,472	3,522	3,572
Fixtures, fittings and furniture	20	-	-	-	-
Computers and telecommunications	2,104	5,542	1,870	1,630	1,630
Library books	449	414	420	426	432
<b>Total plant and equipment</b>	<b>6,631</b>	<b>11,335</b>	<b>5,762</b>	<b>5,578</b>	<b>5,634</b>
<b>Infrastructure</b>					
Roads	23,213	33,841	25,394	23,020	24,783
Bridges	173	377	382	482	489
Footpaths and cycleways	779	2,479	2,463	916	936
Drainage	976	3,680	4,898	1,416	934
Recreational, leisure and community facilities	21,625	27,460	6,793	5,411	5,357
Waste management	4,227	4,068	6,434	4,554	3,679
Parks, open space and streetscapes	1,622	7,588	1,799	2,070	2,098
Aerodromes	80	-	5,000	5,000	-
Off street car parks	600	2,070	-	-	-
Other infrastructure	5,308	9,014	8,364	2,571	581
<b>Total infrastructure</b>	<b>58,603</b>	<b>90,577</b>	<b>61,527</b>	<b>45,440</b>	<b>38,857</b>
<b>Total capital works expenditure</b>	4.5.1 <b>76,388</b>	<b>130,936</b>	<b>84,340</b>	<b>59,013</b>	<b>51,821</b>
<b>Represented by:</b>					
New asset expenditure	25,384	<b>51,751</b>	19,616	13,405	13,913
Asset renewal expenditure	46,723	<b>63,049</b>	50,774	38,608	37,908
Asset expansion expenditure	-	-	-	-	-
Asset upgrade expenditure	4,281	<b>16,136</b>	13,950	7,000	-
<b>Total capital works expenditure</b>	4.5.1 <b>76,388</b>	<b>130,936</b>	<b>84,340</b>	<b>59,013</b>	<b>51,821</b>
<b>Funding sources represented by:</b>					
Grants	27,760	<b>37,733</b>	24,692	21,033	12,533
Contributions	-	-	1,000	-	-
Council cash	39,159	<b>89,078</b>	58,648	37,980	39,288
Borrowings	9,469	<b>4,125</b>	-	-	-
<b>Total capital works expenditure</b>	4.5.1 <b>76,388</b>	<b>130,936</b>	<b>84,340</b>	<b>59,013</b>	<b>51,821</b>

### Statement of Human Resources

For the four years ending 30 June 2025

	Forecast	Budget	Projections		
	Actual				
	2020/21	2021/22	2022/23	2023/24	2024/25
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	67,855	<b>71,548</b>	73,180	73,998	74,885
Employee costs - capital	1,160	<b>1,255</b>	1,270	1,285	1,301
<b>Total staff expenditure</b>	<b>69,015</b>	<b>72,803</b>	<b>74,450</b>	<b>75,283</b>	<b>76,186</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees	759.19	<b>761.35</b>	761.35	761.35	761.35
<b>Total staff numbers</b>	<b>759.19</b>	<b>761.35</b>	<b>761.35</b>	<b>761.35</b>	<b>761.35</b>

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

Department	Budget 2021/22 \$'000	Comprises			
		Permanent		Casual \$'000	Temporary \$'000
		Full Time \$'000	Part time \$'000		
CEO	<b>3,825</b>	3,456	369	-	-
Community Wellbeing	<b>23,220</b>	12,698	9,099	1,423	-
Corporate Services	<b>7,787</b>	7,331	456	-	-
Development and Growth	<b>15,378</b>	11,379	3,951	48	-
Infrastructure and Environment	<b>21,010</b>	20,390	620	-	-
Total permanent staff expenditure	71,220	55,254	14,495	1,471	-
Other employee related expenditure	<b>328</b>				
Capitalised labour costs	<b>1,255</b>				
<b>Total expenditure</b>	<b>72,803</b>				

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

Department	Budget 2021/22	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
CEO	<b>30.91</b>	26.00	4.91	-	-
Community Wellbeing	<b>236.13</b>	119.00	102.27	14.86	-
Corporate Services	<b>76.24</b>	69.00	7.24	-	-
Development and Growth	<b>157.40</b>	105.00	51.86	0.54	-
Infrastructure and Environment	<b>247.64</b>	241.00	6.64	-	-
Total permanent staff expenditure	<b>748.32</b>	560.00	172.92	15.40	-
Other employee related expenditure	-				
Capitalised labour costs	<b>13.03</b>				
<b>Total staff</b>	<b>761.35</b>				

**Summary of Planned Human Resources Expenditure  
For the four years ended 30 June 2025**

	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
<b>CEO Department</b>				
Permanent - Full time	3,456	3,497	3,539	3,582
Female	1,758	1,779	1,800	1,822
Male	1,612	1,631	1,651	1,671
Self-described gender	0	0	0	0
Vacant	86	87	88	89
Permanent - Part time	369	373	378	382
Female	369	373	378	382
Male	0	0	0	0
Self-described gender	0	0	0	0
Vacant	0	0	0	0
<b>Total CEO Department</b>	<b>3,825</b>	<b>3,871</b>	<b>3,917</b>	<b>3,964</b>
<b>Community Wellbeing Department</b>				
Permanent - Full time	12,698	12,850	13,005	13,161
Female	8,231	8,330	8,430	8,531
Male	3,109	3,146	3,184	3,222
Self-described gender	0	0	0	0
Vacant	1,358	1,374	1,391	1,407
Permanent - Part time	9,099	9,208	9,319	9,431
Female	8,023	8,119	8,217	8,315
Male	658	666	674	682
Self-described gender	0	0	0	0
Vacant	418	423	428	433
<b>Total Community Wellbeing Department</b>	<b>21,797</b>	<b>22,059</b>	<b>22,323</b>	<b>22,591</b>
<b>Corporate Services Department</b>				
Permanent - Full time	7,331	7,419	7,508	7,598
Female	2,327	2,355	2,383	2,412
Male	4,008	4,056	4,105	4,154
Self-described gender	0	0	0	0
Vacant	996	1,008	1,020	1,032
Permanent - Part time	456	461	467	473
Female	456	461	467	473
Male	0	0	0	0
Self-described gender	0	0	0	0
Vacant	0	0	0	0
<b>Total Corporate Department Services</b>	<b>7,787</b>	<b>7,880</b>	<b>7,975</b>	<b>8,071</b>
<b>Development and Growth Department</b>				
Permanent - Full time	11,379	11,516	11,654	11,794
Female	5,210	5,273	5,336	5,400
Male	5,108	5,169	5,231	5,294
Self-described gender	0	0	0	0
Vacant	1,061	1,074	1,087	1,100
Permanent - Part time	3,951	3,998	4,046	4,095
Female	2,853	2,887	2,922	2,957
Male	948	959	971	983
Self-described gender	0	0	0	0
Vacant	150	152	154	155
<b>Total Development and Growth Department</b>	<b>15,330</b>	<b>15,514</b>	<b>15,700</b>	<b>15,889</b>
<b>Infrastructure and Environment Department</b>				
Permanent - Full time	20,390	20,635	20,882	21,133
Female	2,570	2,601	2,632	2,664
Male	14,793	14,971	15,150	15,332
Self-described gender	0	0	0	0
Vacant	3,027	3,063	3,100	3,137
Permanent - Part time	620	627	635	643
Female	303	307	310	314
Male	282	285	289	292
Self-described gender	0	0	0	0
Vacant	35	35	36	36
<b>Total Infrastructure and Environment Department</b>	<b>21,010</b>	<b>21,262</b>	<b>21,517</b>	<b>21,775</b>
<b>Casuals, temporary and other expenditure</b>	<b>1,799</b>	<b>2,594</b>	<b>2,565</b>	<b>2,595</b>
<b>Capitalised labour costs</b>	<b>1,255</b>	<b>1,270</b>	<b>1,285</b>	<b>1,301</b>
<b>Total staff expenditure</b>	<b>72,803</b>	<b>74,450</b>	<b>75,283</b>	<b>76,186</b>

	2021/22	2022/23	2023/24	2024/25
	FTE	FTE	FTE	FTE
<b>CEO Department</b>				
Permanent - Full time	26.00	26.00	26.00	26.00
Female	15.00	15.00	15.00	15.00
Male	10.00	10.00	10.00	10.00
Self-described gender	0.00	0.00	0.00	0.00
Vacant	1.00	1.00	1.00	1.00
Permanent - Part time	4.91	4.91	4.91	4.91
Female	4.91	4.91	4.91	4.91
Male	0.00	0.00	0.00	0.00
Self-described gender	0.00	0.00	0.00	0.00
Vacant	0.00	0.00	0.00	0.00
<b>Total CEO Department</b>	<b>30.91</b>	<b>30.91</b>	<b>30.91</b>	<b>30.91</b>
<b>Community Wellbeing Department</b>				
Permanent - Full time	119.00	119.00	119.00	119.00
Female	81.00	81.00	81.00	81.00
Male	25.00	25.00	25.00	25.00
Self-described gender	0.00	0.00	0.00	0.00
Vacant	13.00	13.00	13.00	13.00
Permanent - Part time	102.27	102.27	102.27	102.27
Female	88.46	88.46	88.46	88.46
Male	8.98	8.98	8.98	8.98
Self-described gender	0.00	0.00	0.00	0.00
Vacant	4.83	4.83	4.83	4.83
<b>Total Community Wellbeing Department</b>	<b>221.27</b>	<b>221.27</b>	<b>221.27</b>	<b>221.27</b>
<b>Corporate Services Department</b>				
Permanent - Full time	69.00	69.00	69.00	69.00
Female	23.00	23.00	23.00	23.00
Male	33.00	33.00	33.00	33.00
Self-described gender	0.00	0.00	0.00	0.00
Vacant	13.00	13.00	13.00	13.00
Permanent - Part time	7.24	7.24	7.24	7.24
Female	6.78	6.78	6.78	6.78
Male	0.00	0.00	0.00	0.00
Self-described gender	0.00	0.00	0.00	0.00
Vacant	0.46	0.46	0.46	0.46
<b>Total Corporate Department Services</b>	<b>76.24</b>	<b>76.24</b>	<b>76.24</b>	<b>76.24</b>
<b>Development and Growth Department</b>				
Permanent - Full time	105.00	105.00	105.00	105.00
Female	50.00	50.00	50.00	50.00
Male	44.00	44.00	44.00	44.00
Self-described gender	0.00	0.00	0.00	0.00
Vacant	11.00	11.00	11.00	11.00
Permanent - Part time	51.86	51.86	51.86	51.86
Female	36.59	36.59	36.59	36.59
Male	12.99	12.99	12.99	12.99
Self-described gender	0.00	0.00	0.00	0.00
Vacant	2.28	2.28	2.28	2.28
<b>Total Development and Growth Department</b>	<b>156.86</b>	<b>156.86</b>	<b>156.86</b>	<b>156.86</b>
<b>Infrastructure and Environment Department</b>				
Permanent - Full time	241.00	241.00	241.00	241.00
Female	26.00	26.00	26.00	26.00
Male	177.00	177.00	177.00	177.00
Self-described gender	0.00	0.00	0.00	0.00
Vacant	38.00	38.00	38.00	38.00
Permanent - Part time	6.64	6.64	6.64	6.64
Female	3.66	3.66	3.66	3.66
Male	2.52	2.52	2.52	2.52
Self-described gender	0.00	0.00	0.00	0.00
Vacant	0.46	0.46	0.46	0.46
<b>Total Infrastructure and Environment Department</b>	<b>247.64</b>	<b>247.64</b>	<b>247.64</b>	<b>247.64</b>
<b>Casuals and temporary staff</b>	<b>15.40</b>	<b>15.40</b>	<b>15.40</b>	<b>15.40</b>
<b>Capitalised labour</b>	<b>13.03</b>	<b>13.03</b>	<b>13.03</b>	<b>13.03</b>
<b>Total staff numbers</b>	<b>761.35</b>	<b>761.35</b>	<b>761.35</b>	<b>761.35</b>



## 4. Notes to the financial statements

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

### 4.1 Comprehensive Income Statement

#### 4.1.1 Rates and charges

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

As per the Local Government Act 2020, Council is required to have a Revenue and Rating Plan which is a four year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a four-year period.

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2021/22 the FGRS cap has been set at 1.5%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate will increase by 1.5% in line with the rate cap.

The Bridge Mall Special Rate, which was declared in 2018 for a period of 5 years (expiring 30 June 2023), will be set at \$0.0030480 of CIV on affected properties to raise \$148K for 2021/2022.

This will raise total rates and charges for 2021/22 to \$134.03 million

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

	2020/21	2021/22	Change	%
	Forecast Actual	Budget		
	\$'000	\$'000	\$'000	
Environmental Levy	19,953	23,003	3,050	15.29%
General Rates	106,549	110,639	4,090	3.84%
Interest on Rates	-	175	175	N/A
Revenue in lieu of Rates	65	65	-	0.00%
Abandonments	- 50	-	50	-100.00%
Special Rates	148	148	0	-0.10%
<b>Total rates and charges</b>	<b>126,665</b>	<b>134,030</b>	<b>7,365</b>	<b>5.81%</b>

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

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

Type or class of land	2020/21	2021/22	Change
	Rate in \$ on CIV	Rate in \$ on CIV	
General rate for rateable residential properties	0.00373900	0.00356664	-4.61%
General rate for rateable commercial properties	0.01015900	0.00952293	-6.26%
General rate for rateable industrial properties	0.01050100	0.00977259	-6.94%
General rate for rateable farm properties	0.00267800	0.00256798	-4.11%
General rate for rateable rural residential properties	0.00326800	0.00320998	-1.78%
General rate for recreational 1 properties*	0.00312100	-	-100.00%
General rate for recreational 2 properties	0.01067400	0.00952293	-10.78%

\* Council has determined to levy a nil rate in the dollar for properties eligible to be rated under the provisions of the Cultural and Recreational Lands Act (1963), i.e. classified as recreational 1.

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

Type or class of land	2020/21	2021/22	Change	%
Residential	70,758,898	<b>75,946,067</b>	5,187,169	<b>7.33%</b>
Commercial	21,242,262	<b>20,912,222</b>	- 330,040	<b>-1.55%</b>
Industrial	9,604,337	<b>9,371,337</b>	- 233,000	<b>-2.43%</b>
Farm	1,678,917	<b>1,857,972</b>	179,055	<b>10.66%</b>
Rural Residential	1,207,898	<b>1,346,104</b>	138,206	<b>11.44%</b>
Recreational 1	219,965	-	219,965	<b>-100.00%</b>
Recreational 2	212,326	<b>191,072</b>	- 21,254	<b>-10.01%</b>
Supplementary Rates	663,908	<b>1,616,021</b>	952,113	<b>143.41%</b>
<b>Total amount to be raised by general rates</b>	<b>105,588,511</b>	<b>111,240,795</b>	<b>5,652,284</b>	<b>5.35%</b>

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

Type or class of land	2020/21 Number	2021/22 Number	Change Number	%
Residential	49,181	<b>50,889</b>	1,708	<b>3.47%</b>
Commercial	2,366	<b>2,387</b>	21	<b>0.89%</b>
Industrial	1,648	<b>1,695</b>	47	<b>2.85%</b>
Farm	784	<b>783</b>	- 1	<b>-0.13%</b>
Rural Residential	626	<b>626</b>	-	<b>0.00%</b>
Recreational 1	64	<b>63</b>	- 1	<b>-1.56%</b>
Recreational 2	6	<b>6</b>	-	<b>0.00%</b>
<b>Total number of assessments</b>	<b>54,675</b>	<b>56,449</b>	<b>1,774</b>	<b>3.24%</b>

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

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

Type or class of land	2020/21 \$	2021/22 \$	Change \$	%
Residential	18,924,551,355	<b>21,293,449,040</b>	2,368,897,685	<b>12.52%</b>
Commercial	2,090,979,623	<b>2,195,986,162</b>	105,006,539	<b>5.02%</b>
Industrial	914,611,670	<b>958,941,000</b>	44,329,330	<b>4.85%</b>
Farm	626,929,250	<b>723,515,000</b>	96,585,750	<b>15.41%</b>
Rural Residential	369,613,750	<b>419,349,650</b>	49,735,900	<b>13.46%</b>
Recreational 1	70,479,040	<b>69,934,490</b>	- 544,550	<b>-0.77%</b>
Recreational 2	19,891,860	<b>20,064,410</b>	172,550	<b>0.87%</b>
<b>Total value of land</b>	<b>23,017,056,548</b>	<b>25,681,239,752</b>	<b>2,664,183,204</b>	<b>11.57%</b>

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

Type of Charge	Per Rateable Property 2020/21 \$	Per Rateable Property 2021/22 \$	Change \$	%
Municipal	-	-	-	<b>N/A</b>

4.1.1(h) The estimated total amount to be raised by municipal charges compared with the previous financial year

Type of Charge	2020/21 \$	2021/22 \$	Change \$	%
Municipal	-	-	-	<b>N/A</b>

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

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2020/21	2021/22	\$	%
	\$	\$		
Waste Management Service Charge	363.10	416.00	52.90	14.57%
Green Waste Service Charge	70.30	72.00	1.70	2.42%
<b>Total</b>	433.40	488.00	54.60	12.60%

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

Type of Charge	2020/21	2021/22	Change	
	\$	\$	\$	%
Waste Management Service Charge	16,667,742	20,267,802	3,600,060	21.60%
Green Waste Service Charge	2,487,917	2,735,006	247,089	9.93%
<b>Total</b>	19,155,659	23,002,808	3,847,149	20.08%

4.1.1(k) The estimated total amount to be raised by all rates and charges compared with the previous financial year

	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
Environmental Levy	19,953	23,003	3,050	15.29%
General Rates	106,549	110,639	4,090	3.84%
Interest on Rates	-	175	175	N/A
Revenue in lieu of Rates	65	65	-	0.00%
Abandonments	-	50	50	-100.00%
Special Rates	148	148	0	-0.10%
<b>Total Rates and charges</b>	<b>126,665</b>	<b>134,030</b>	<b>7,365</b>	<b>5.81%</b>

4.1.1(l) Fair Go Rates System Compliance

Victoria City Council is required to comply with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	2020/21	2021/22
Total Rates	\$ 104,823,726	\$ 108,005,653
Number of rateable properties	54,674	56,449
Base Average Rate	1917.25	1913.33
Maximum Rate Increase (set by the State Government)	2.00%	1.50%
Capped Average Rate	\$ 1,955.59	\$ 1,942.03
Maximum General Rates and Municipal Charges Revenue	\$ 106,920,201	\$ 109,625,738
Budgeted General Rates and Municipal Charges Revenue	\$ 104,924,603	\$ 109,624,774
Budgeted Supplementary Rates	\$ 663,908	\$ 1,616,021
Budgeted Total Rates and Municipal Charges Revenue	\$ 105,588,511	\$ 111,240,795

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

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations (2021/22: estimated \$1,616,021 and 2020/21: \$663,908)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.
- The impact of the COVID-19 pandemic on some people's ability to pay rates and charges

4.1.1(n) Differential rate definitions

**Residential Land**

<b>Definition</b>	Residential land is any land, which is used for private residential purposes, including but not limited to houses, dwellings, flats, units and private boatsheds, together with vacant unoccupied land, not covered by another differential, but excluding motels, caravan parks, supported accommodation, accommodation houses, boarding houses and the like
<b>Objectives</b>	The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of City of Ballarat, including (but not limited to) the: <ul style="list-style-type: none"> <li>• Construction and maintenance of infrastructure assets</li> <li>• Development and provision of health and community services</li> <li>• Provision of general support services</li> </ul>
<b>Characteristics</b>	The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to residential land The vacant land affected by this rate is that which is zoned residential under the City of Ballarat Planning Scheme The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning
<b>Types and classes</b>	The types and classes of rateable land within this rate are those having the relevant characteristics described above
<b>Use of rate</b>	The money raised by this rate will be applied to the items of expenditure described in the Budget by the City The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land
<b>Level of rate</b>	100 per cent of the residential rate
<b>Use of land</b>	Is any use permitted under the City of Ballarat Planning Scheme
<b>Geographic location</b>	This rate is applicable to land within the municipal district
<b>Planning scheme zoning</b>	The zoning applicable to each rateable land within this category as determined by consulting maps referred to in the relevant Planning Scheme
<b>Types of buildings</b>	The types of buildings on the land within this rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2020/21 year

**Commercial Land**

**Definition**

Commercial land is any land which is:

- Used or adapted to be used for business and/or administrative purposes, including but not limited to properties used for:
  - *The sale or hire of goods by retail or trade sales, e.g. shops, auction rooms, hardware stores*
  - *The manufacture of goods where the goods are sold on the property*
  - *The provision of entertainment, e.g. theatres, cinemas, amusement parlours, nightclubs*
  - *Media/broadcasting/communication establishments, e.g. television stations, newspaper offices, radio stations, telecommunication towers and associated facilities*
  - *The provision of accommodation other than private residential, e.g. motels, caravan parks, camping grounds, camps, supported accommodation, accommodation houses, hostels, boarding houses*
  - *Short term tourist accommodation specifically identified and coded with an Australian Valuation Property Classification Code (AVPCC) of 232 (serviced apartments/holiday units) or 233 (bed and breakfast)*
  - *The provision of hospitality, e.g. hotels, bottle shops, restaurants, cafes, takeaway food establishments, tearooms*
  - *Tourist and leisure industry, e.g. flora and fauna parks, gymnasiums, indoor sports stadiums, gaming establishments (other than those classified under Recreational 2)*
  - *Art galleries, museums*
  - *Showrooms, e.g. display of goods*
  - *Brothels*
  - *Commercial storage (mini storage units, wholesale distributors)*
  - *Religious purposes*
  - *Public offices*
  - *Halls for commercial hire*
  - *Mixed businesses/milkbars (those operating in residential type zones under the Ballarat Planning Scheme and non conforming residential/milkbar properties within industrial zones under the Ballarat Planning Scheme, with attached residences, occupied as the principal place of residence of the person(s) operating the mixed business/milkbar component of the rateable property, will have the residential portion rated as Residential)*
- Used for the provision of health services, including but not limited to properties used for hospitals, nursing homes, rehabilitation, medical practices and dental practices
- Used primarily as offices or for administration purposes including but not limited to properties used for legal practices, real estate agents, veterinary surgeons, accounting firms, insurance agencies or any other organisation, group, business, association or representative body
- Vacant unoccupied land and zoned or intended to be used for commercial purposes.

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**Objectives**

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of City of Ballarat, including (but not limited to) the:

- Construction and maintenance of infrastructure assets
- Development and provision of health and community services
- Provision of general support services

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**Characteristics**

The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to residential land  
 The vacant land affected by this rate is that which is zoned residential under the City of Ballarat Planning Scheme  
 The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning

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**Commercial Land (cont.)**

<b>Types and classes</b>	The types and classes of rateable land within this rate are those having the relevant characteristics described above
<b>Use of rate</b>	The money raised by this rate will be applied to the items of expenditure described in the Budget by the City The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land
<b>Level of rate</b>	267 per cent of the residential rate
<b>Use of land</b>	Is any use permitted under the City of Ballarat Planning Scheme
<b>Geographic location</b>	This rate is applicable to land within the municipal district
<b>Planning scheme zoning</b>	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme
<b>Types of buildings</b>	The types of buildings on the land within this rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2021/22 year

**Industrial Land**

<b>Definition</b>	Industrial land is which is: <ul style="list-style-type: none"> <li>• Used primarily for manufacturing processes, including, but not limited to the following: <ul style="list-style-type: none"> <li>- <i>The manufacture of goods, equipment, plant, machinery, food or beverage which are generally not sold or consumed on site</i></li> <li>- <i>Warehouse/bulk storage of goods</i></li> <li>- <i>The storage of plant and machinery</i></li> <li>- <i>The production of raw materials in the extractive and timber industries</i></li> <li>- <i>The treatment and storage of industrial waste materials</i></li> </ul> </li> <li>• Vacant unoccupied land and zoned or intended to be used for industrial purposes</li> </ul>
<b>Objectives</b>	The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of City of Ballarat, including (but not limited to) the: <ul style="list-style-type: none"> <li>• Construction and maintenance of infrastructure assets</li> <li>• Development and provision of health and community services</li> <li>• Provision of general support services</li> </ul>
<b>Characteristics</b>	The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to residential land The vacant land affected by this rate is that which is zoned residential under the City of Ballarat Planning Scheme The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning
<b>Types and classes</b>	The types and classes of rateable land within this rate are those having the relevant characteristics described above
<b>Use of rate</b>	The money raised by this rate will be applied to the items of expenditure described in the Budget by the City The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land
<b>Level of rate</b>	274 per cent of the residential rate
<b>Use of land</b>	Is any use permitted under the City of Ballarat Planning Scheme
<b>Geographic location</b>	This rate is applicable to land within the municipal district
<b>Planning scheme zoning</b>	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme
<b>Types of buildings</b>	The types of buildings on the land within this rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2021/22 year

## Farm Land

<b>Definition</b>	<p>Farm land is any land, which:</p> <ul style="list-style-type: none"> <li>• Is not less than 2 hectares in area</li> <li>• Is used for carrying on a business of primary production as determined by the Australian Taxation Office</li> <li>• Is used primarily for grazing (including agistment), dairying, pig farming, poultry farming, fish farming, tree farming, bee keeping, viticulture, horticulture, fruit growing or the growing of crops of any kind or for any combination of those activities</li> <li>• Is used by a business: <ul style="list-style-type: none"> <li>- <i>That has a significant and substantial commercial purpose or character</i></li> <li>- <i>That seeks to make a profit on a continuous or repetitive basis from its activities on the land</i></li> <li>- <i>That is making profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating</i></li> </ul> </li> </ul> <p>In consideration the City will take into account:</p> <ul style="list-style-type: none"> <li>• Whatever activity is being conducted on a property, it must be a business of primary production as opposed to a hobby or recreational activity</li> </ul>
<b>Objectives</b>	<p>The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of City of Ballarat, including (but not limited to) the:</p> <ul style="list-style-type: none"> <li>• Construction and maintenance of infrastructure assets</li> <li>• Development and provision of health and community services</li> <li>• Provision of general support services</li> </ul>
<b>Characteristics</b>	<p>The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to residential land</p> <p>The vacant land affected by this rate is that which is zoned residential under the City of Ballarat Planning Scheme</p> <p>The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning</p>
<b>Types and classes</b>	<p>The types and classes of rateable land within this rate are those having the relevant characteristics described above</p>
<b>Use of rate</b>	<p>The money raised by this rate will be applied to the items of expenditure described in the Budget by the City</p> <p>The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land</p>
<b>Level of rate</b>	72 per cent of the residential rate
<b>Use of land</b>	Is any use permitted under the City of Ballarat Planning Scheme
<b>Geographic location</b>	This rate is applicable to land within the municipal district
<b>Planning scheme zoning</b>	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme
<b>Types of buildings</b>	The types of buildings on the land within this rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2021/22 year

### Rural Residential Land

<b>Definition</b>	Rural residential land is any land, which: <ul style="list-style-type: none"> <li>• Is not less than 2 hectares in area</li> <li>• Is resided on</li> <li>• Is located within the Farm or Rural Conservation planning zone that does not satisfy the criteria for farmland</li> </ul> And excludes: <ul style="list-style-type: none"> <li>• Vacant land greater than 2 hectares</li> </ul>
<b>Objectives</b>	The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of City of Ballarat, including (but not limited to) the: <ul style="list-style-type: none"> <li>• Construction and maintenance of infrastructure assets</li> <li>• Development and provision of health and community services</li> <li>• Provision of general support services</li> </ul>
<b>Characteristics</b>	The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to residential land The vacant land affected by this rate is that which is zoned residential under the City of Ballarat Planning Scheme The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning
<b>Types and classes</b>	The types and classes of rateable land within this rate are those having the relevant characteristics described above
<b>Use of rate</b>	The money raised by this rate will be applied to the items of expenditure described in the Budget by the City The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land
<b>Level of rate</b>	90 per cent of the residential rate
<b>Use of land</b>	Is any use permitted under the City of Ballarat Planning Scheme
<b>Geographic location</b>	This rate is applicable to land within the municipal district
<b>Planning scheme zoning</b>	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme
<b>Types of buildings</b>	The types of buildings on the land within this rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2021/22 year



<b>Recreational Land 1</b>	
<b>Definition</b>	Recreational land 1 is land as defined under the <i>Cultural and Recreational Lands Act 1963</i>
<b>Objectives</b>	The objective of the rate is to recognise the large contribution that these community organisations and the volunteers make to the Municipality in the provision of sporting, cultural and recreational activities
<b>Characteristics</b>	Is cultural and recreational land and: <ul style="list-style-type: none"> <li>• Occupied by a body which exists for cultural or recreational purposes and applies its profits in promoting the furthering of this purpose</li> <li>• Owned by the body, by the Crown or by Council</li> <li>• Not agricultural showgrounds</li> </ul>
<b>Types and classes</b>	The types and classes of rateable land within this rate are those having the relevant characteristics described above
<b>Use of rate</b>	The money raised by this rate will be applied to the items of expenditure described in the Budget by the City The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land
<b>Level of rate</b>	Zero per cent of the residential rate
<b>Use of land</b>	Is any use permitted under the City of Ballarat Planning Scheme
<b>Geographic location</b>	This rate is applicable to land within the municipal district
<b>Planning scheme zoning</b>	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme
<b>Types of buildings</b>	The types of buildings on the land within this rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2021/22 year
<b>Recreational Land 2</b>	
<b>Definition</b>	Recreational 2 land is recreation 1 land where the land or part thereof is used for gaming
<b>Objectives</b>	The objective of the rate is to recognise the large contribution that these community organisations and the volunteers make to the Municipality in the provision of sporting, cultural and recreational activities
<b>Characteristics</b>	Is cultural and recreational land and: <ul style="list-style-type: none"> <li>• Occupied by a body which exists for cultural or recreational purposes and applies its profits in promoting the furthering of this purpose</li> <li>• Owned by the body, by the Crown or by Council</li> <li>• Not agricultural showgrounds</li> </ul>
<b>Types and classes</b>	The types and classes of rateable land within this rate are those having the relevant characteristics described above
<b>Use of rate</b>	The money raised by this rate will be applied to the items of expenditure described in the Budget by the City The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land
<b>Level of rate</b>	267 per cent of the residential rate
<b>Use of land</b>	Is any use permitted under the City of Ballarat Planning Scheme
<b>Geographic location</b>	This rate is applicable to land within the municipal district
<b>Planning scheme zoning</b>	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme
<b>Types of buildings</b>	The types of buildings on the land within this rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2021/22 year

## 4.1.2 Statutory fees and fines

	Forecast Actual	Budget	Change	
	2020/21	2021/22	\$'000	%
	\$'000	\$'000		
Dog & Cat Registration Fees	780	800	20	2.56%
Health Licences & Fees	508	519	11	2.17%
Infringements	644	1,136	492	76.40%
Land Information Certificates	144	135	9	-6.25%
Permits	699	519	180	-25.75%
Subdivision Supervision & Certificates	989	628	361	-36.50%
Town Planning Fees & Certificates	1,205	1,686	481	39.92%
<b>Total statutory fees and fines</b>	<b>4,969</b>	<b>5,423</b>	<b>454</b>	<b>9.14%</b>

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, Public Health and Wellbeing Act and Planning Fees. Statutory Fees are overall showing a increase compared to the previous year mainly around increase in Infringements and Town Planning fees .

## 4.1.3 User fees

	Forecast Actual	Budget	Change	
	2020/21	2021/22	\$'000	%
	\$'000	\$'000		
Aged Services Fees	282	265	17	-6.03%
Animal Shelter	211	158	53	-25.12%
Art Gallery Ballarat	432	493	61	14.12%
Ballarat Aquatic & Lifestyle Centre	3,202	5,257	2,055	64.18%
Building & Scaffolding Fees	960	785	175	-18.23%
Child Care Centres & Kindergartens	1,000	1,219	219	21.90%
Eureka Centre	47	167	120	255.32%
Family Day Care	65	150	85	130.77%
Health Licences & Fees	13	6	7	-53.85%
Her Majesties Theatre & Civic Hall	38	589	551	1450.00%
Landfill Operations	5,800	7,193	1,393	24.02%
Library Services	1,067	1,112	45	4.22%
Meals on Wheels	420	429	9	2.14%
Other Fees & Charges	1,024	605	419	-40.92%
Parking Fees	1,020	1,100	80	7.84%
Recreation Income	60	148	88	146.67%
Robert Clarke Centre	47	9	38	-80.85%
Transfer Station	732	743	11	1.50%
<b>Total user fees</b>	<b>16,420</b>	<b>20,428</b>	<b>4,008</b>	<b>24.41%</b>

User fees relate to the recovery of costs to deliver services through the charging of fees to the users of City's services. This includes the use the Ballarat Aquatic and Lifestyle Centre, Her Majesties Theatre, other community facilities, as well as the provision of human services such as childcare and home and community services, Charges also include the landfill and transfer station fees, as well as parking fees.

User fees were not increased in 2020-21 as a response to COVID and income in some facilities was greatly reduced to being closed, or limited use during COVID. The increase in user fees in 2021-2022 reflects full year of operation for all facilities including Ballarat Aquatic & Lifestyle Centre Civic Hall and Her Majesties Theatre, an increase in parking fees, and higher charges at our waste facilities.

## 4.1.4 Grants

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

	Forecast Actual		Budget		Change	
	2020/21	2021/22	2021/22		\$'000	%
	\$'000	\$'000	\$'000			
<b>Grants were received in respect of the following:</b>						
Summary of grants						
Commonwealth funded grants	20,417	22,115		1,698	8%	
State funded grants	32,458	36,724		4,266	13%	
<b>Total grants received</b>	<b>52,875</b>	<b>58,839</b>		<b>5,964</b>	<b>11%</b>	
<b>(a) Operating Grants</b>						
<b>Recurrent - Commonwealth Government</b>						
Financial Assistance Grants	10,708	13,800		3,092	29%	
Aged care	4,110	4,114		4	0%	
Arts & Events	103	95	-	8	-8%	
<b>Recurrent - State Government</b>						
Aged care	971	818	-	153	-16%	
Arts & Events	263	309		46	17%	
Child and Family Day Care	4,018	2,633	-	1,385	-34%	
Emergency Management	60	60		-	0%	
Environment	10	-	-	10	-100%	
Immunisations	75	75		-	0%	
Libraries	770	733	-	37	-5%	
Maternal & Child Health	2,054	1,566	-	488	-24%	
Other	102	135		33	32%	
School Crossings	411	400	-	11	-3%	
Youth Services	66	33	-	33	-50%	
<b>Total recurrent grants</b>	<b>23,721</b>	<b>24,771</b>		<b>1,050</b>	<b>4%</b>	
<b>Non-recurrent - Commonwealth Government</b>						
Other	118	4	-	114	-97%	
<b>Non-recurrent - State Government</b>						
Arts & Events	122	-	-	122	-100%	
Building Services	75	75		-	0%	
Child and Family Day Care	51	94		43	84%	
Emergency Management	342	145	-	197	-58%	
Libraries	31	26	-	5	-16%	
Maternal & Child Health	77	-	-	77	-100%	
Multicultural Development	154	40	-	114	-74%	
Other	230	170	-	60	-26%	
Sport & Active Living	10	-	-	10	-100%	
<b>Total non-recurrent grants</b>	<b>1,210</b>	<b>554</b>		<b>656</b>	<b>-54%</b>	
<b>Total operating grants</b>	<b>24,931</b>	<b>25,325</b>		<b>394</b>	<b>2%</b>	

<b>(b) Capital Grants</b>					
<b>Recurrent - Commonwealth Government</b>					
Roads	5,496	4,201	-	1,295	-24%
<b>Recurrent - State Government</b>					
	-	-	-	-	N/A
<b>Total recurrent grants</b>	<b>5,496</b>	<b>4,201</b>	<b>-</b>	<b>1,295</b>	<b>-24%</b>
<b>Non-recurrent - Commonwealth Government</b>					
Computers and Telecommunications	80	-	-	80	-100%
Recreational, Leisure & Community Facilities	23	-	-	23	-100%
<b>Non-recurrent - State Government</b>					
Bridges	49	-	-	49	-100%
Building Improvements	444	-	-	444	-100%
Buildings	175	-	-	175	-100%
Drainage	1,000	-	-	1,000	-100%
Footpaths & Cycleways	-	692	-	692	N/A
Heritage Buildings	-	2,265	-	2,265	N/A
Off Street Car Parks	482	2,070	-	1,588	329%
Parks, Open Space and Streetscapes	470	4,950	-	4,480	953%
Plant, Machinery and Equipment	35	-	-	35	-100%
Recreational, Leisure & Community Facilities	14,086	14,422	-	336	2%
Roads	5,420	4,900	-	520	-10%
<b>Total non-recurrent grants</b>	<b>22,264</b>	<b>29,299</b>	<b>-</b>	<b>7,035</b>	<b>32%</b>
<b>Total capital grants</b>	<b>27,760</b>	<b>33,500</b>	<b>-</b>	<b>5,740</b>	<b>21%</b>
<b>Total Grants</b>	<b>52,691</b>	<b>58,825</b>	<b>-</b>	<b>6,134</b>	<b>0</b>

**Operating Grants**

Operating grants include monies from the State and Commonwealth Government sources for the purpose of funding the delivery of the City's services to residents. Operating grants for 2021-2020 are \$25.3 million at the same level as 2020-2021

**Capital Grants**

Capital grants include monies from the State and Commonwealth Government sources which contribute to funding capital works programs. The level of Capital grants this year has increase by \$5.7 million or 21% compared to 2020-2021. New grants include funds for Her Majesties Theatre upgrade, Spot light on Sebastopol, and State government funded car parks.

## 4.1.5 Contributions

	Forecast Actual	Budget	Change	
	2020/21	2021/22	\$'000	%
	\$'000	\$'000		
Monetary	9,936	17,569	7,633	76.82%
Non-monetary	33,332	27,455	5,877	-17.63%
<b>Total contributions</b>	<b>43,268</b>	<b>45,024</b>	<b>1,756</b>	<b>4.06%</b>

**Contributions - Monetary**

Monetary contributions are funds received from developers for the Ballarat West Development Contributions plan of which the increase of \$7.6million is as per the agreed contribution plan

**Contributions - Non Monetary**

Non Monetary contributions include developer constructed assets contributed by developers in accordance with planning permits issued for property development, including roads, footpaths, and drainage. Also included is developer constructed assets as per the Ballarat West Development Contributions plan. Contributions are planned to drop by \$5.8million as per the Ballarat West Development Contributions plan.

## 4.1.6 Other income

	Forecast Actual	Budget	Change	
	2020/21	2021/22	\$'000	%
	\$'000	\$'000		
Interest Income	1,000	750	250	-25.00%
Property Rentals	1,498	1,647	149	9.95%
Recoveries	57	72	15	26.32%
Reimbursements	197	136	61	-30.96%
<b>Total other income</b>	<b>2,752</b>	<b>2,605</b>	<b>147</b>	<b>-5.34%</b>

Other income includes interest on investment and property rental. Interest on investments is expected to drop by 25% inline with continuing low interest rates.

## 4.1.7 Employee costs

	Forecast Actual	Budget	Change	
	2020/21	2021/22	\$'000	%
	\$'000	\$'000		
Casual Wages	2,418	1,249	(1,169)	-48.35%
Fringe Benefit Tax	22	17	(5)	-22.73%
Other Employee Costs	709	516	(193)	-27.22%
Superannuation	5,680	6,385	705	12.41%
Wages and Salaries	59,527	63,310	3,783	6.36%
Workcover	659	1,326	667	101.21%
<b>Total employee costs</b>	<b>69,015</b>	<b>72,803</b>	<b>3,788</b>	<b>5.49%</b>

Employee costs include all labour related expenditure such as wages, allowance, and non salary on costs such as Workcover, leave entitlements and employer superannuation. Casual wages have been reduced due to converting casual position to permanent staff. Overall wages have increased due to EBA increases, band movements and new positions in waste, parks and road maintenance. Superannuation increase due the employer super rising to 10% from 1 July 2021. The City is also budgeting for an increase in the Workcover levy for 2021-2022.

## 4.1.8 Materials and services

	Forecast Actual		Budget	Change	
	2020/21		2021/22		
	\$'000		\$'000	\$'000	%
Building Maintenance	1,207		2,847	1,640	135.87%
Consultants	710		647	63	-8.87%
Contract Payments	31,451		34,680	3,229	10.27%
General Maintenance	7,981		8,921	940	11.78%
Grants Paid	1,509		1,854	345	22.86%
Information Technology	3,169		3,392	223	7.04%
Insurance	1,981		2,102	121	6.11%
Office administration	14,236		18,624	4,388	30.82%
Other Materials and Services	1,559		1,868	309	19.82%
Utilities	6,076		6,479	403	6.63%
<b>Total materials and services</b>	<b>69,879</b>		<b>81,414</b>	<b>11,535</b>	<b>16.51%</b>

Buildings costs increase due to reclassification of cleaning cost of \$1,000,000 from Contract payments and increase in maintenance. Contract Payments, include EPA levy increase of \$4.0 million, Increase in contractor payments for service delivery in parks, roads etc. Office administration increases are due to a reclassification of some expenses that were not previously classified as Office Administration

## 4.1.9 Depreciation

	Forecast Actual		Budget	Change	
	2020/21		2021/22		
	\$'000		\$'000	\$'000	%
Buildings	5,229		5,300	71	1.36%
Business Undertakings	-		96	96	N/A
Fixtures, fittings and furniture	489		500	11	2.25%
Infrastructure	24,354		25,350	996	4.09%
Land Improvements	-		24	24	N/A
Landfill Improvements	1,208		1,200	8	-0.66%
Lending Materials	471		500	29	6.16%
Parks	-		50	50	N/A
Plant and Equipment	5,003		5,100	97	1.94%
Recreation and Open Space	3,113		3,300	187	6.01%
<b>Total depreciation</b>	<b>39,867</b>		<b>41,420</b>	<b>1,553</b>	<b>3.90%</b>

Depreciation is an accounting measure and is a non cash item, which attempts to allocate the value of an asset over its useful life for the City's property, plant and equipment and infrastructure assets such as roads and drainage. Increase in 2021-2022 is to take into account the City's increasing asset base.

## 4.1.10 Amortisation - Intangible assets

	Forecast Actual	Budget	Change	
	2020/21	2021/22	\$'000	%
	\$'000	\$'000	\$'000	%
Intangible assets	-	-	-	N/A
	-	-	-	N/A
<b>Total amortisation - intangible assets</b>	-	-	-	N/A

## 4.1.11 Amortisation - Right of use assets

	Forecast Actual	Budget	Change	
	2020/21	2021/22	\$'000	%
	\$'000	\$'000	\$'000	%
Right of use assets	-	-	-	N/A
	-	-	-	N/A
<b>Total amortisation - right of use assets</b>	-	-	-	N/A

## 4.1.12 Other expenses

	Forecast Actual	Budget	Change	
	2020/21	2021/22	\$'000	%
	\$'000	\$'000	\$'000	%
<i>Auditors remuneration - Internal</i>	150	150	-	0.00%
<i>Auditors remuneration - VAGO</i>	150	150	-	0.00%
<i>Councillors' allowances</i>	404	403	1	-0.25%
<i>Election Expenses</i>	600	100	500	-83.33%
<i>Operating lease rentals</i>	1,242	1,017	225	-18.12%
<i>Other</i>	6	15	9	150.00%
<b>Total other expenses</b>	2,552	1,835	717	-28.10%

Election expense was in relation to the October 2020 Council elections. Operating lease costs in 2021-2022 budget down, due to purchasing assets and not entering into new leases.

## 4.2 Balance Sheet

### 4.2.1 Assets

**Current Assets \$61 million**

**Non Current Assets \$2,045 million**

- Cash and cash equivalents included cash and investments such as cash at bank and investments in term deposits
- Trade and other receivables are monies owed to the City by ratepayers and other debtors
- Other assets include items such as prepayments for expenses that the City has paid in advance of service delivery, inventories or stock held for sale.

### 4.2.2 Liabilities

**Current Liabilities \$42 million**

**Non Current Liabilities \$87 million**

- Trade and other payables are those to whom the City owes money as at June 30. These liabilities are budgeted to remain at a similar level to 2020-2021
- Provisions include accrued long service leave, annual leave and rostered days off owing to employees.

### 4.2.3 Borrowings

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

	Forecast Actual	Budget	Projections		
	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$
Amount borrowed as at 30 June of the prior year	45,426	40,220	35,739	31,048	27,995
Amount proposed to be borrowed	-	-	-	-	-
Amount projected to be redeemed	- 5,206	- 4,481	- 4,691	- 3,053	- 1,266
<b>Amount of borrowings as at 30 June</b>	<b>40,220</b>	<b>35,739</b>	<b>31,048</b>	<b>27,995</b>	<b>26,729</b>

Borrowings have decreased in 2021-2022 as the City pays down current loans with no plans to borrow in 2021-2022

### 4.2.4 Leases by category

As a result of the introduction of *AASB 16 Leases*, right-of-use assets and lease liabilities have been recognised as outlined in the table below.

	Forecast Actual	Budget
	2020/21	2021/22
	\$	\$
<b>Right-of-use assets</b>	-	-
Property	-	-
Vehicles	-	-
Other, etc.	-	-
<b>Total right-of-use assets</b>	<b>-</b>	<b>-</b>
<b>Lease liabilities</b>	-	-
<b>Current lease Liabilities</b>	-	-
Land and buildings	-	-
Plant and equipment	-	-
Other, etc.	-	-
<b>Total current lease liabilities</b>	<b>-</b>	<b>-</b>
<b>Non-current lease liabilities</b>	-	-
Land and buildings	-	-
Plant and equipment	-	-
Other, etc.	-	-
<b>Total non-current lease liabilities</b>	<b>-</b>	<b>-</b>
<b>Total lease liabilities</b>	<b>-</b>	<b>-</b>

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### 4.3 Statement of changes in Equity

#### 4.3.1 Reserves

Council has a number of reserves which are used to fund various programs. These include statutory and discretionary reserves. Statutory reserves are Open Space Contributions and Developer Contributions Reserves. Discretionary reserves are Asset Realisation (Land) Reserves and Waste Reserves. Balances budgeted at the end of 2021-2022 are as follows:

Developer Contributions Reserve \$17.9 million

Subdividers Reserve	\$3.22 million
Asset Realisation	nil
Waste Reserve	\$0.734 million
Total Reserves	\$21.90 million

The Waste Reserve is being established in 2021-2022. Land purchases will deplete the Asset Realisation Reserve at 30 June 2020

#### 4.3.2 Equity

**Equity total \$2,019 million**

Total Equity always equals net assets and is made up of the following components:

- Asset revaluation reserves represents the difference between the previously recorded value of assets and their current valuations
- Other Reserves that the City wished to separately identify as being set aside for specific purposes
- Accumulated surplus is the value of all net assets less reserves that have accumulated over time.

#### 4.4 Statement of Cash Flows

This section analysis the expected cash flows from operating, investing and financing activities of the City for 2021-2022 year

##### 4.4.1 Net cash flows provided by/used in operating activities

Operating activities refers to the cash generated or used in the normal service delivery functions of the City. Cash remaining after the paying for the provision of services to the community may be available for the investment in capital works or the repayment of debt. The increase in cash inflow from operating activities is mostly attributed to a more normal rates collect pattern following the impact of COVID, and a return to normal for other income streams. Cash contributions from Developers is budgeted to rise this year.

##### 4.4.2 Net cash flows provided by/used in investing activities

Investing Activities refers to cash generates or used in the financing of the City's capital works functions

##### 4.4.3 Net cash flows provided by/used in financing activities

Financing activities refers to cash used to pay interest and principal on council borrowings

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4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2021/22 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000	%
Property	11,154	29,024	17,870	160.21%
Plant and equipment	6,631	11,335	4,704	70.94%
Infrastructure	58,603	90,577	31,974	54.56%
<b>Total</b>	<b>76,388</b>	<b>130,936</b>	<b>54,548</b>	<b>71.41%</b>

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Property	29,024	10,000	8,108	10,916	-	6,325	-	22,699	-
Plant and equipment	11,335	464	10,871	-	-	-	-	11,335	-
Infrastructure	90,577	41,287	44,070	5,220	-	31,408	-	55,044	4,125
<b>Total</b>	<b>130,936</b>	<b>51,751</b>	<b>63,049</b>	<b>16,136</b>	<b>-</b>	<b>37,733</b>	<b>-</b>	<b>89,078</b>	<b>4,125</b>

Council will be undertaking \$130.9 million of Capital Works projects during the 2021-2022 financial year. With \$38.1 million of carry forward expenditure from the 2020-2021 financial year. Renewal or upgrade is 60.5% \$37.7 million is funded by State or Commonwealth grants

4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
<b>PROPERTY</b>									
<b>Land</b>									
Strategic Land Purchase	10000	10,000	-	-	-	-	-	10,000	-
<b>Land Improvements</b>									
Latrobe St Saleyards Renewal	200	-	200	-	-	-	-	200	-
<b>Buildings</b>									
Community Infrastructure Plan Implementation	1,000	-	1,000	-	-	-	-	1,000	-
Ballarat Sports and Entertainment Centre Stage 2	2,149	-	-	2,149	-	2,149	-	-	-
Art Gallery Lighting Upgrade	191	-	-	191	-	-	-	191	-
<b>Building Improvements</b>									
Facilities Upgrade	4,080	-	4,080	-	-	-	-	4,080	-
Central Library	2,245	-	-	2,245	-	-	-	2,245	-
Art Gallery Upgrade - Toilet facilities	50	-	50	-	-	-	-	50	-
<b>Leasehold Improvements</b>									
Heritage buildings	-	-	-	-	-	-	-	-	-
Her Majesty's Theatre Stage 3	2,005	-	-	2,005	-	2,005	-	-	-
<b>TOTAL PROPERTY</b>	<b>21,920</b>	<b>10,000</b>	<b>5,330</b>	<b>6,590</b>	<b>-</b>	<b>4,154</b>	<b>-</b>	<b>17,766</b>	<b>-</b>
<b>PLANT AND EQUIPMENT</b>									
<b>Plant, Machinery and Equipment</b>									
Equipment	179	-	179	-	-	-	-	179	-
Parking Meter Replacement Program	100	-	100	-	-	-	-	100	-
Plant Replacement Program	4,100	-	4,100	-	-	-	-	4,100	-
<b>Fixtures, Fittings and Furniture</b>									
Computers and Telecommunications	-	-	-	-	-	-	-	-	-
Desktop Replacement Program	662	-	662	-	-	-	-	662	-
Smart City Pilots	50	50	-	-	-	-	-	50	-
<b>Heritage Plant and Equipment</b>									
Library books	-	-	-	-	-	-	-	-	-
Library books	414	414	-	-	-	-	-	414	-
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>5,505</b>	<b>464</b>	<b>5,041</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,505</b>	<b>-</b>

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
<i>Bicycle Strategy Projects</i>	500	500	-	-	-	-	-	500	-
<i>Federal Blackspot Funding</i>	2,668	-	2,668	-	-	2,668	-	-	-
<i>Major New Capital Road Projects</i>	170	170	-	-	-	-	-	170	-
<i>Major Infrastructure Renewal Project</i>	6,941	-	6,941	-	-	-	-	6,941	-
<i>LRCI Funded Program</i>	3,900	-	3,900	-	-	3,900	-	-	-
<i>Federal Roads to Recovery Funding</i>	1,533	1,533	-	-	-	1,533	-	-	-
<i>Major Rural Roads Infrastructure Works</i>	2,212	-	2,212	-	-	-	-	2,212	-
<i>Kerb and channelling</i>	478	-	478	-	-	-	-	478	-
<i>Minor Road improvements /upgrades</i>	2,000	-	2,000	-	-	-	-	2,000	-
<i>DCP Construction</i>	10,920	10,920	-	-	-	-	-	10,920	-
<b>Bridges</b>									
<i>Bridge Rehabilitation</i>	377	-	377	-	-	-	-	377	-
<b>Footpaths and Cycleways</b>									
<i>Bicycle Paths</i>	200	-	200	-	-	-	-	200	-
<i>Footpath Works</i>	1,587	-	1,587	-	-	-	-	1,587	-
<i>Ballarat Connections</i>	692	-	692	-	-	692	-	-	-
<b>Drainage</b>									
<i>Drainage Projects</i>	880	-	880	-	-	-	-	880	-
<i>Charlesworth St Retarding Basin</i>	1,500	1,500	-	-	-	-	-	1,500	-
<i>Cornish Street Dam Wall Construction, Buninyong</i>	200	-	200	-	-	-	-	200	-
<i>Miners Rest Drainage plan</i>	100	-	100	-	-	-	-	100	-
<b>Recreational, Leisure &amp; Community Facilities</b>									
<i>BALC Assets &amp; Equipment</i>	520	-	520	-	-	-	-	520	-
<i>Playground Improvement Program</i>	65	-	65	-	-	-	-	65	-
<i>Street and Park Furniture Renewal</i>	180	-	180	-	-	-	-	180	-
<i>Playspace Upgrades</i>	299	-	299	-	-	-	-	299	-
<i>Public Art Program</i>	75	75	-	-	-	-	-	75	-
<i>Recreation Capital Improvement</i>	4,150	-	4,150	-	-	1,721	-	2,429	-
<i>Lake Lighting &amp; Fitness Equipment</i>	2,800	2,800	-	-	-	2,800	-	-	-
<i>Christmas Decorations</i>	218	218	-	-	-	-	-	218	-
<i>Street Trees &amp; Planting</i>	500	-	500	-	-	-	-	500	-
<i>Wendouree Community Recreation Precinct</i>	3,725	3,725	-	-	-	3,725	-	-	-
<i>Mars Stadium Stage 2</i>	1,992	1,992	-	-	-	1,992	-	-	-
<i>Alfredton Recreation Reserve Upgrade</i>	2,740	-	-	2,740	-	2,740	-	-	-
<i>CBD Outdoor Dining and Streetscape Activation</i>	500	500	-	-	-	-	-	500	-
<i>Lake Burrumbeet Safety Markers</i>	800	800	-	-	-	-	-	800	-
<b>Waste Management</b>									
<i>Public Place Recycling</i>	12	-	12	-	-	-	-	12	-
<i>Replacement Bin Program</i>	369	-	369	-	-	-	-	369	-
<i>Black Hill Landfill Capital</i>	50	-	50	-	-	-	-	50	-
<i>Whitehorse Rd Landfill Capital</i>	200	-	200	-	-	-	-	200	-
<i>M.E.R.P</i>	250	250	-	-	-	-	-	250	-
<b>Parks, Open Space and Streetscapes</b>									
<i>Outdoor Swimming Pool Upgrade</i>	150	-	150	-	-	-	-	150	-
<i>Parks Development Program</i>	800	-	800	-	-	-	-	800	-
<i>City Entrances</i>	204	-	204	-	-	-	-	204	-
<i>Ballarat Botanical Gardens</i>	102	102	-	-	-	-	-	102	-
<i>Street Irrigation</i>	170	170	-	-	-	-	-	170	-
<i>Median Strip Landscaping</i>	112	-	112	-	-	-	-	112	-
<i>Warrenheip St Buninyong Street Scape Upgrade</i>	1,000	-	-	1,000	-	200	-	800	-
<i>My Neighbourhood Capital</i>	300	300	-	-	-	-	-	300	-
<i>Spotlight on Sebastopol</i>	4,750	-	4,750	-	-	4,750	-	-	-
<b>Aerodromes</b>									
<i>-</i>	-	-	-	-	-	-	-	-	-
<b>Off Street Car Parks</b>									
<i>CBD Free Carparking</i>	2,070	2,070	-	-	-	2,070	-	-	-
<b>Other Infrastructure</b>									
<i>Land Development Council Contributions</i>	130	-	130	-	-	-	-	130	-
<i>School Crossing Supervisor Shelters</i>	24	-	24	-	-	-	-	24	-
<i>Monument Renewal Program</i>	117	-	117	-	-	-	-	117	-
<i>Bus Shelter repair and replacement</i>	175	-	175	-	-	-	-	175	-
<i>Lake Wendouree Infrastructure Works</i>	106	-	106	-	-	-	-	106	-
<i>LED Residential Street Lighting</i>	500	500	-	-	-	-	-	500	-
<i>Bakery Hill</i>	1,912	-	1,912	-	-	-	-	1,912	-
<i>Early Investigation Works</i>	1,000	1,000	-	-	-	-	-	1,000	-
<b>TOTAL INFRASTRUCTURE</b>	<b>69,925</b>	<b>29,125</b>	<b>37,060</b>	<b>3,740</b>	<b>-</b>	<b>28,791</b>	<b>-</b>	<b>41,134</b>	<b>-</b>
<b>TOTAL NEW CAPITAL WORKS</b>	<b>97,350</b>	<b>39,589</b>	<b>47,431</b>	<b>10,330</b>	<b>-</b>	<b>32,945</b>	<b>-</b>	<b>64,405</b>	<b>-</b>

4.5.3 Works carried forward from the 2020/21 year

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
<b>PROPERTY</b>									
<b>Land</b>									
<b>Land Improvements</b>									
<b>Buildings</b>									
<i>Community Infrastructure Plan Implementation</i>	685	-	685	-	-	-	-	685	-
<i>Ballarat Sports and Entertainment Centre Stage 2</i>	2,171	-	-	2,171	-	2,171	-	-	-
<b>Building Improvements</b>									
<i>Town Hall restoration (A-Hall)</i>	981	-	981	-	-	-	-	981	-
<i>Central Library</i>	2,155	-	-	2,155	-	-	-	2,155	-
<b>Leasehold Improvements</b>									
<b>Heritage buildings</b>									
<i>Civic Hall Redevelopment Project</i>	100	-	100	-	-	-	-	100	-
<i>HMT Conservation Works</i>	1,012	-	1,012	-	-	-	-	1,012	-
<b>TOTAL PROPERTY</b>	<b>7,104</b>	-	<b>2,778</b>	<b>4,326</b>	-	<b>2,171</b>	-	<b>4,933</b>	-
<b>PLANT AND EQUIPMENT</b>									
<b>Plant, Machinery and Equipment</b>									
<i>Plant Replacement Program</i>	1,000	-	1,000	-	-	-	-	1,000	-
<b>Fixtures, Fittings and Furniture</b>									
<b>Computers and Telecommunications</b>									
<i>Desktop Replacement Program</i>	600	-	600	-	-	-	-	600	-
<i>IT System Development</i>	4,230	-	4,230	-	-	-	-	4,230	-
<b>Heritage Plant and Equipment</b>									
<b>Library books</b>									
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>5,830</b>	-	<b>5,830</b>	-	-	-	-	<b>5,830</b>	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
<i>Bicycle Strategy Projects</i>	117	117	-	-	-	-	-	117	-
<i>Major New Capital Road Projects</i>	525	525	-	-	-	-	-	525	-
<i>Major Infrastructure Renewal Project</i>	1,877	-	1,877	-	-	-	-	1,877	-
<b>Bridges</b>									
<b>Footpaths and Cycleways</b>									
<b>Drainage</b>									
<i>Charlesworth St Retarding Basin</i>	1,000	1,000	-	-	-	1,000	-	-	-
<b>Recreational, Leisure &amp; Community Facilities</b>									
<i>Recreation Capital Improvement</i>	1,583	-	1,583	-	-	-	-	1,583	-
<i>Fast Track Recreation Projects</i>	4,125	4,125	-	-	-	-	-	-	4,125
<i>Wendouree Community Recreation Precinct</i>	800	800	-	-	-	800	-	-	-
<i>Mars Stadium Stage 2</i>	708	708	-	-	-	708	-	-	-
<i>Alfredton Recreation Reserve Upgrade</i>	1,480	-	-	1,480	-	1,480	-	-	-
<i>CBD Outdoor Dining and Streetscape Activation</i>	200	200	-	-	-	200	-	-	-
<b>Waste Management</b>									
<i>Landfill Upgrade</i>	2,937	2,937	-	-	-	-	-	2,937	-
<i>Community and Industry Resources &amp; Recycling Centre*</i>	4,865	4,865	-	-	-	-	-	4,865	-
<b>Parks, Open Space and Streetscapes</b>									
<b>Aerodromes</b>									
<b>Off Street Car Parks</b>									
<b>Other Infrastructure</b>									
<i>LED Residential Street Lighting</i>	1,500	1,500	-	-	-	-	-	1,500	-
<i>Bakery Hill</i>	3,550	-	3,550	-	-	-	-	3,550	-
<b>TOTAL INFRASTRUCTURE</b>	<b>25,267</b>	<b>16,777</b>	<b>7,010</b>	<b>1,480</b>	-	<b>4,188</b>	-	<b>16,954</b>	<b>4,125</b>
<b>TOTAL CARRIED FORWARD CAPITAL WORKS 2020/21</b>	<b>38,201</b>	<b>16,777</b>	<b>15,618</b>	<b>5,806</b>	-	<b>6,359</b>	-	<b>27,717</b>	<b>4,125</b>

\*Please Note that \$4,615 of the Community and Industry Resources & Recycling Centre is carried over into the 2022/2023FY.

**Detailed Project Breakdowns:****Footpath Works - Programmed Footpath Construction**

Giffard Street - Miners Rest  
 Albert Street - Miners Rest  
 Grevillea Road - Wendouree  
 Prince Street - Alfredton  
 Lawrence Street - Alfredton  
 Humffray Street - Brown Hill  
 Reid Street/Reid Court - Brown Hill  
 Thompson Street - Brown Hill  
 Water Street - Brown Hill  
 Edwards Street - Brown Hill  
 Grant Street - Bonshaw  
 Prince Street - Sebastopol  
 Mt Pleasant Reserve - Mount Pleasant  
 Learmonth Road - Wendouree

**Footpath Works - Footpath Disability Access**

Beltower Avenue, Alfredton  
 Eureka Street, Ballarat East  
 Kent Street, Sebastopol  
 11122 Grevillea Road, Wendouree

**Footpath Works - Gravel Path**

Beltower Avenue, Alfredton  
 Eureka Street, Ballarat East  
 Kent Street, Sebastopol  
 11122 Grevillea Road, Wendouree

**Minor Road Improvements/Upgrades**

The proposed reseal program for 21/22 will cover approximately 38km of primary access road throughout the municipality. We are due to commence inspections to identify rehabilitation works in preparation for delivery in December / January.

**Fast Track Recreation Projects**

Learmonth Change Rooms Refurbishment  
 Victoria Park Redevelopment

**Facilities Upgrade**

303 Gillies St Upgrade Works  
 Carbon Neutrality Strategy  
 Demolitions  
 Art Gallery Improvements  
 Her Majesties Building Upgrade Works  
 Town Hall Upgrade Works  
 Public Toilets Upgrade Works  
 Community Halls Upgrade Work  
 Facility DDA Compliance  
 Other Facilities Upgrade Works  
 Asbestos Audits/Abatements  
 Airport Upgrade Works  
 North Ballarat Football Club Upgrade Works  
 Mining Exchange Upgrade Works  
 Early Learning Centres/Kinders  
 Eureka Centre upgrade Works  
 Ballarat Show Grounds Upgrade Works  
 Ballarat Library Upgrade Works  
 Animal Shelter Upgrade Works  
 Lift Renewals  
 Auto Door Renewals  
 Learmonth Caravan Park Upgrade Works

**Major Infrastructure Renewal (Roads)**

New Signage Program  
 Practical Completion of 2020-21 Projects  
 Current and Future Design Program Costs  
 Street Beautification Works  
 Local Area Traffic Management  
 Humffray Street - Mount Pleasant  
 Flockhart Street - Mount Pleasant  
 Little Bridge Street Coles Car Park - Ballarat Central  
 Windermere Street - Ballarat Central (CBD)  
 Footpaths - Ballarat Central (CBD)  
 Warrenheip Street - Buninyong  
 Kossuth Street - Sebastopol  
 Winter Street - Buninyong  
 Ligar Street - Ballarat North  
 Cromwell Street Stage 1 - Sebastopol  
 Havelock Street - Ballarat North

**LRCI Funded Programs (Roads)**

Ring Road/Gregory Street West - Mitchell Park  
 Wendouree Parade - Lake Wendouree  
 Cuthberts Road - Cardigan  
 Gillies Road - Ascot

**Federal Roads to Recovery Funding**

Rowlands Street - Sebastopol  
 Langstaffe Drive Stage 2 - Wendouree

**Major Rural Roads Infrastructure (Roads)**

Programmed Gravel Road Renewal  
 Program Major Patching

**Bicycle Paths**

Buninyong Creek Reserve  
 Macarthur Park Wetlands  
 Miners Rest Reserve  
 Warrenheip Gully Reserve  
 Wensleydale Drive Reserve  
 Yarrowee River Reserve

**Drainage Projects**

Smythes Road Service Road - Delacombe  
 Aquatic Centre flood mitigation - Lake Gardens  
 Green Hill Reserve Rehabilitation - Mount Helen  
 Lavinia Drive / Landsborough Street - Ballarat North  
 Sturt Street Service Road/ Warrick Road/ Mimosa Avenue - Alfredton  
 9 Regency Drive - Mount Clear  
 Ochiltree Court - Cardigan  
 Diamond Drive / Furness Avenue - Cardigan Village

**Recreation Capital Improvement Projects**

Alfredton Reserve Upgrade  
 Bowls Strategic Priority  
 Buninyong Athletics Relocation  
 Burrumbeet Cricket Club  
 City Oval Change Rooms  
 Doug Dean Facility Change Rooms  
 East Ballarat Cricket Nets  
 Marty Busch Change Room No 2  
 North Ballarat Oval No 2 Change Rooms  
 North Ballarat Netball  
 Netball Replacement Program  
 VRI Cricket Nets  
 Passive Recreation Projects

**Summary of Planned Capital Works Expenditure  
For the four years ended 30 June 2025**

2022/23	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>Property</b>										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	500	0	500	0	0	500	0	0	500	0
<b>Total Land</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
Buildings	5,950	0	3,000	0	2,950	5,950	2,740	0	3,210	0
Heritage Buildings	5,500	0	0	0	5,500	5,500	5,500	0	0	0
Building improvements	5,101	0	4,601	0	500	5,101	0	0	5,101	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
<b>Total Buildings</b>	<b>16,551</b>	<b>0</b>	<b>7,601</b>	<b>0</b>	<b>8,950</b>	<b>16,551</b>	<b>8,240</b>	<b>0</b>	<b>8,311</b>	<b>0</b>
<b>Total Property</b>	<b>17,051</b>	<b>0</b>	<b>8,101</b>	<b>0</b>	<b>8,950</b>	<b>17,051</b>	<b>8,240</b>	<b>0</b>	<b>8,811</b>	<b>0</b>
<b>Plant and Equipment</b>										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	3,472	0	3,472	0	0	3,472	0	0	3,472	0
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0	0
Computers and telecommunications	1,870	50	1,820	0	0	1,870	0	0	1,870	0
Library books	420	420	0	0	0	420	0	0	420	0
<b>Total Plant and Equipment</b>	<b>5,762</b>	<b>470</b>	<b>5,292</b>	<b>0</b>	<b>0</b>	<b>5,762</b>	<b>0</b>	<b>0</b>	<b>5,762</b>	<b>0</b>
<b>Infrastructure</b>										
Roads	25,394	10,539	14,855	0	0	25,394	3,533	0	21,861	0
Bridges	382	0	382	0	0	382	0	0	382	0
Footpaths and cycleways	2,463	0	2,463	0	0	2,463	1,659	0	804	0
Drainage	4,898	0	4,898	0	0	4,898	0	0	4,898	0
Recreational, leisure and community facilities	6,793	1,939	4,854	0	0	6,793	0	0	6,793	0
Waste management	6,434	5,650	784	0	0	6,434	0	0	6,434	0
Parks, open space and streetscapes	1,799	518	1,281	0	0	1,799	0	0	1,799	0
Aerodromes	5,000	0	0	0	5,000	5,000	2,500	0	2,500	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	8,364	500	7,864	0	0	8,364	0	0	8,364	0
<b>Total Infrastructure</b>	<b>61,527</b>	<b>19,146</b>	<b>37,381</b>	<b>0</b>	<b>5,000</b>	<b>61,527</b>	<b>7,692</b>	<b>0</b>	<b>53,835</b>	<b>0</b>
<b>Total Capital Works Expenditure</b>	<b>84,340</b>	<b>19,616</b>	<b>50,774</b>	<b>0</b>	<b>13,950</b>	<b>84,340</b>	<b>15,932</b>	<b>0</b>	<b>68,408</b>	<b>0</b>



2023/24	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>Property</b>										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	500	0	500	0	0	500	0	0	500	0
<b>Total Land</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
Buildings	1,000	0	1,000	0	0	1,000	0	0	1,000	0
Heritage Buildings	2,000	0	0	0	2,000	2,000	2,000	0	0	0
Building improvements	4,495	0	4,495	0	0	4,495	0	0	4,495	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
<b>Total Buildings</b>	<b>7,495</b>	<b>0</b>	<b>5,495</b>	<b>0</b>	<b>2,000</b>	<b>7,495</b>	<b>2,000</b>	<b>0</b>	<b>5,495</b>	<b>0</b>
<b>Total Property</b>	<b>7,995</b>	<b>0</b>	<b>5,995</b>	<b>0</b>	<b>2,000</b>	<b>7,995</b>	<b>2,000</b>	<b>0</b>	<b>5,995</b>	<b>0</b>
<b>Plant and Equipment</b>										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	3,522	0	3,522	0	0	3,522	0	0	3,522	0
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0	0
Computers and telecommunications	1,630	50	1,580	0	0	1,630	0	0	1,630	0
Library books	426	426	0	0	0	426	0	0	426	0
<b>Total Plant and Equipment</b>	<b>5,578</b>	<b>476</b>	<b>5,102</b>	<b>0</b>	<b>0</b>	<b>5,578</b>	<b>0</b>	<b>0</b>	<b>5,578</b>	<b>0</b>
<b>Infrastructure</b>										
Roads	23,020	7,848	15,172	0	0	23,020	3,533	0	19,487	0
Bridges	482	0	482	0	0	482	0	0	482	0
Footpaths and cycleways	916	0	916	0	0	916	0	0	916	0
Drainage	1,416	0	1,416	0	0	1,416	0	0	1,416	0
Recreational, leisure and community facilities	5,411	546	4,865	0	0	5,411	0	0	5,411	0
Waste management	4,554	3,762	792	0	0	4,554	0	0	4,554	0
Parks, open space and streetscapes	2,070	773	1,297	0	0	2,070	0	0	2,070	0
Aerodromes	5,000	0	0	0	5,000	5,000	2,500	0	2,500	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	2,571	0	2,571	0	0	2,571	0	0	2,571	0
<b>Total Infrastructure</b>	<b>45,440</b>	<b>12,929</b>	<b>27,511</b>	<b>0</b>	<b>5,000</b>	<b>45,440</b>	<b>6,033</b>	<b>0</b>	<b>39,407</b>	<b>0</b>
<b>Total Capital Works Expenditure</b>	<b>59,013</b>	<b>13,405</b>	<b>38,608</b>	<b>0</b>	<b>7,000</b>	<b>59,013</b>	<b>8,033</b>	<b>0</b>	<b>50,980</b>	<b>0</b>

2024/25	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>Property</b>										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
<b>Total Land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings	3,000	0	3,000	0	0	3,000	0	0	3,000	0
Heritage Buildings	4,330	0	4,330	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	4,330	0	0	4,330	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
<b>Total Buildings</b>	<b>7,330</b>	<b>0</b>	<b>7,330</b>	<b>0</b>	<b>0</b>	<b>7,330</b>	<b>0</b>	<b>0</b>	<b>7,330</b>	<b>0</b>
<b>Total Property</b>	<b>7,330</b>	<b>0</b>	<b>7,330</b>	<b>0</b>	<b>0</b>	<b>7,330</b>	<b>0</b>	<b>0</b>	<b>7,330</b>	<b>0</b>
<b>Plant and Equipment</b>										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	3,572	0	3,572	0	0	3,572	0	0	3,572	0
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0	0
Computers and telecommunications	1,630	50	1,580	0	0	1,630	0	0	1,630	0
Library books	432	432	0	0	0	432	0	0	432	0
<b>Total Plant and Equipment</b>	<b>5,634</b>	<b>482</b>	<b>5,152</b>	<b>0</b>	<b>0</b>	<b>5,634</b>	<b>0</b>	<b>0</b>	<b>5,634</b>	<b>0</b>
<b>Infrastructure</b>										
Roads	24,783	9,285	15,498	0	0	24,783	3,533	0	21,250	0
Bridges	489	0	489	0	0	489	0	0	489	0
Footpaths and cycleways	936	0	936	0	0	936	0	0	936	0
Drainage	934	0	934	0	0	934	0	0	934	0
Recreational, leisure and community facilities	5,357	481	4,876	0	0	5,357	0	0	5,357	0
Waste management	3,679	2,881	798	0	0	3,679	0	0	3,679	0
Parks, open space and streetscapes	2,098	784	1,314	0	0	2,098	0	0	2,098	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	581	0	581	0	0	581	0	0	581	0
<b>Total Infrastructure</b>	<b>38,857</b>	<b>13,431</b>	<b>25,426</b>	<b>0</b>	<b>0</b>	<b>38,857</b>	<b>3,533</b>	<b>0</b>	<b>35,324</b>	<b>0</b>
<b>Total Capital Works Expenditure</b>	<b>51,821</b>	<b>13,913</b>	<b>37,908</b>	<b>0</b>	<b>0</b>	<b>51,821</b>	<b>3,533</b>	<b>0</b>	<b>48,288</b>	<b>0</b>

### 5. Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives. The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	+/-
<b>Operating position</b>									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue		2.74%	1.04%	3.29%	2.83%	1.42%	4.10%	+
<b>Liquidity</b>									
Working Capital	Current assets / current liabilities		262.21%	274.47%	144.49%	108.81%	123.83%	95.37%	-
Unrestricted cash	Unrestricted cash / current liabilities		-68.39%	168.04%	31.83%	-6.52%	5.17%	22.14%	o
<b>Obligations</b>									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue		36.96%	31.79%	26.69%	22.58%	19.78%	18.37%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		4.93%	5.52%	4.51%	4.55%	3.26%	1.94%	+
Indebtedness	Non-current liabilities / own source revenue		34.30%	32.53%	27.10%	24.08%	22.74%	8.63%	+
Asset renewal	Asset renewal and upgrade expense / Asset depreciation		78.40%	127.94%	191.18%	156.22%	108.69%	89.21%	-
<b>Stability</b>									
Rates concentration	Rate revenue / adjusted underlying revenue		66.78%	68.14%	64.81%	64.98%	67.30%	65.97%	-
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.56%	0.55%	0.52%	0.48%	0.47%	0.46%	-

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	+/-
<b>Efficiency</b>									
Expenditure level	Total expenses/ no. of property assessments		\$3,254.80	\$3,340.76	\$3,567.54	\$3,545.69	\$3,513.03	\$3,526.02	o
Revenue level	Total rate revenue / no. of property assessments		\$1,877.33	\$1,936.35	\$1,978.82	\$1,956.21	\$1,968.56	\$1,981.17	o

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	+/-
<b>Sustainability Capacity</b>									
Population	Total expenses/ Municipal population		\$1,634.76	\$1,649.97	\$1,794.00	\$1,846.70	\$1,861.24	\$1,899.78	+
Population	Value of infrastructure / Municipal population		\$16,935.35	\$17,280.36	\$18,330.74	\$18,918.56	\$19,295.11	\$19,608.88	+
Population	Municipal population / Kilometres of local roads		\$75.21	\$76.20	\$76.20	\$76.20	\$76.20	\$76.20	o
Own-source revenue	Own source revenue / Municipal population		\$1,425.38	\$1,354.21	\$1,469.87	\$1,540.94	\$1,581.53	\$1,626.06	+
Recurrent grants	Recurrent grants / Municipal population		\$253.79	\$223.88	\$227.41	\$219.21	\$222.07	\$225.64	o

**Key to Forecast Trend:**

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

Ballarat City Council 2021/22 Fees & Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
CEO	Governance and Risk	Civic Support	Trench Room (incl min 3 hr booking fee) - Business Hours (per hour) - Commercial	\$ 60.00	\$ 60.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Trench Room (incl min 3 hr booking fee) - Business Hours (per hour) - Community	\$ 30.00	\$ 30.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Trench Room (incl min 3 hr booking fee) - After Hours (per hour) - Commercial	\$ 85.00	\$ 85.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Trench Room (incl min 3 hr booking fee) - After Hours (per hour) - Community	\$ 85.00	\$ 85.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Trench Room (incl min 3 hr booking fee) - Weekends & Public Holidays (per hour) - Commercial	\$ 100.00	\$ 100.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Trench Room (incl min 3 hr booking fee) - Weekends & Public Holidays (per hour) - Community	\$ 100.00	\$ 100.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Jess Scott Room - Business Hours (per hour) - Commercial	\$ 40.00	\$ 40.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Jess Scott Room - Business Hours (per hour) - Community	\$ 20.00	\$ 20.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Jess Scott Room - After Hours (per hour) - Commercial	\$ 75.00	\$ 75.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Jess Scott Room - After Hours (per hour) - Community	\$ 75.00	\$ 75.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Jess Scott Room - Weekends & Public Holidays (per hour) - Commercial	\$ 100.00	\$ 100.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Jess Scott Room - Weekends & Public Holidays (per hour) - Community	\$ 100.00	\$ 100.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Reception Area - Business Hours (per hour) - Commercial	\$ 40.00	\$ 40.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Reception Area - Business Hours (per hour) - Community	\$ 20.00	\$ 20.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Reception Area - After Hours (per hour) - Commercial	\$ 75.00	\$ 75.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Reception Area - After Hours (per hour) - Community	\$ 75.00	\$ 75.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Reception Area - Weekends & Public Holidays (per hour) - Commercial	\$ 100.00	\$ 100.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Reception Area - Weekends & Public Holidays (per hour) - Community	\$ 100.00	\$ 100.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Committee Room 1 - Business Hours (per hour) - Commercial	\$ 40.00	\$ 40.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Committee Room 1 - Business Hours (per hour) - Community	\$ 20.00	\$ 20.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Committee Room 1 - After Hours (per hour) - Commercial	\$ 75.00	\$ 75.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Committee Room 1 - After Hours (per hour) - Community	\$ 75.00	\$ 75.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Committee Room 1 - Weekends & Public Holidays (per hour) - Commercial	\$ 100.00	\$ 100.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Committee Room 1 - Weekends & Public Holidays (per hour) - Community	\$ 100.00	\$ 100.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Committee Room 2 - Business Hours (per hour) - Commercial	\$ 40.00	\$ 40.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Committee Room 2 - Business Hours (per hour) - Community	\$ 20.00	\$ 20.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Committee Room 2 - After Hours (per hour) - Commercial	\$ 75.00	\$ 75.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Committee Room 2 - After Hours (per hour) - Community	\$ 75.00	\$ 75.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Committee Room 2 - Weekends & Public Holidays (per hour) - Commercial	\$ 100.00	\$ 100.00	\$ -	0.00%
CEO	Governance and Risk	Civic Support	Committee Room 2 - Weekends & Public Holidays (per hour) - Community	\$ 100.00	\$ 100.00	\$ -	0.00%
CEO	Governance and Risk	Governance	FOI Request	\$ 28.40	\$ 29.60	\$ 1.20	4.23%
CEO	Governance and Risk	Governance	FOI Request Search Charges per hour	\$ 21.30	\$ 22.20	\$ 0.90	4.23%
CEO	Governance and Risk	Governance	FOI Supervision Charges per hour	\$ 21.30	\$ 22.20	\$ 0.90	4.23%
CEO	Governance and Risk	Governance	FOI Photocopying Charges per copy	\$ 0.20	\$ 0.20	\$ -	0.00%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Low Level - Domestic Assistance	\$ 6.45	\$ 6.55	\$ 0.10	1.55%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Low Level - Personal Care	\$ 4.80	\$ 4.85	\$ 0.05	1.04%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Low Level - Assisted Shopping	\$ 4.80	\$ 4.85	\$ 0.05	1.04%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Low Level - Respite Care	\$ 3.55	\$ 3.60	\$ 0.05	1.41%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Low Level - Home Maintenance	\$ 12.70	\$ 12.90	\$ 0.20	1.57%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Low Level - Home Modifications	\$ 12.70	\$ 12.90	\$ 0.20	1.57%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Low Level - OT Assessment	\$ 10.40	\$ 10.55	\$ 0.15	1.44%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Low Level - Client Travel (per km)	\$ 1.00	\$ 1.00	\$ -	0.00%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Low Level - Main Meal	\$ 7.10	\$ 7.20	\$ 0.10	1.41%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Low Level - Dessert	\$ 2.95	\$ 3.00	\$ 0.05	1.69%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Low Level - Sandwiches	\$ 4.00	\$ 4.20	\$ 0.20	5.00%

**Ballarat City Council 2021/22 Fees & Charges**

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Low Level - Fruit	\$ 1.30	\$ 1.30	\$ -	0.00%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Low Level - Soup	\$ 2.00	\$ 2.05	\$ 0.05	2.50%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Medium Level - Domestic Assistance	\$ 15.85	\$ 16.10	\$ 0.25	1.58%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Medium Level - Home Maintenance	\$ 19.10	\$ 19.40	\$ 0.30	1.57%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Medium Level - Personal Care	\$ 9.65	\$ 9.80	\$ 0.15	1.55%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Medium Level - Respite Care	\$ 4.75	\$ 4.80	\$ 0.05	1.05%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Medium Level - OT Assessment	\$ 15.35	\$ 15.60	\$ 0.25	1.63%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Medium Level - Client Travel (per km)	\$ 1.00	\$ 1.00	\$ -	0.00%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Medium Level - Main Meal	\$ 7.10	\$ 7.20	\$ 0.10	1.41%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Medium Level - Dessert	\$ 2.95	\$ 3.00	\$ 0.05	1.69%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Medium Level - Sandwiches	\$ 4.00	\$ 4.20	\$ 0.20	5.00%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Medium Level - Fruit	\$ 1.30	\$ 1.30	\$ -	0.00%
Community Wellbeing	Ageing Well	Community and Home Support	CHSP Medium Level - Soup	\$ 2.00	\$ 2.05	\$ 0.05	2.50%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Low Level - Domestic Assistance	\$ 8.00	\$ -	\$ -8.00	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Low Level - Personal Care	\$ 5.00	\$ -	\$ -5.00	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Low Level - Respite Care	\$ 5.00	\$ -	\$ -5.00	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Low Level - Home Maintenance	\$ 15.00	\$ -	\$ -15.00	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Low Level - OT Assessment	\$ 15.00	\$ -	\$ -15.00	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Low Level - Client Travel (per km)	\$ 1.00	\$ -	\$ -1.00	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Low Level - Main Meal	\$ 7.30	\$ -	\$ -7.30	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Low Level - Dessert	\$ 3.00	\$ -	\$ -3.00	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Low Level - Sandwiches	\$ 4.50	\$ -	\$ -4.50	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Low Level - Fruit	\$ 1.30	\$ -	\$ -1.30	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Low Level - Soup	\$ 1.80	\$ -	\$ -1.80	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Medium Level - Domestic Assistance	\$ 16.00	\$ -	\$ -16.00	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Medium Level - Home Maintenance	\$ 30.00	\$ -	\$ -30.00	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Medium Level - Personal Care	\$ 10.00	\$ -	\$ -10.00	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Medium Level - Respite Care	\$ 8.50	\$ -	\$ -8.50	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Medium Level - OT Assessment	\$ 18.00	\$ -	\$ -18.00	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Medium Level - Client Travel (per km)	\$ 1.00	\$ -	\$ -1.00	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Medium Level - Main Meal	\$ 7.30	\$ -	\$ -7.30	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Medium Level - Dessert	\$ 3.00	\$ -	\$ -3.00	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Medium Level - Sandwiches	\$ 4.50	\$ -	\$ -4.50	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Medium Level - Fruit	\$ 1.30	\$ -	\$ -1.30	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	HACC Medium Level - Soup	\$ 1.80	\$ -	\$ -1.80	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	Social Connections - BALC programs	\$ 4.10	\$ 4.15	\$ 0.05	1.22%
Community Wellbeing	Ageing Well	Community and Home Support	Social Connections - full day program	\$ 9.75	\$ -	\$ -9.75	-100.00%
Community Wellbeing	Ageing Well	Community and Home Support	Brokerage meals - Delivery Fee	\$ 3.00	\$ 3.05	\$ 0.05	1.67%
Community Wellbeing	Ageing Well	Community and Home Support	Brokerage meals - Main Meal	\$ 8.15	\$ 8.25	\$ 0.10	1.23%
Community Wellbeing	Ageing Well	Community and Home Support	Brokerage meals - Salad Packs	\$ 8.15	\$ 8.25	\$ 0.10	1.23%
Community Wellbeing	Ageing Well	Community and Home Support	Brokerage meals - Sandwiches	\$ 6.00	\$ 6.10	\$ 0.10	1.67%
Community Wellbeing	Ageing Well	Community and Home Support	Brokerage meals - Soup	\$ 1.80	\$ 1.85	\$ 0.05	2.78%
Community Wellbeing	Ageing Well	Community and Home Support	Brokerage meals - Dessert	\$ 3.40	\$ 3.45	\$ 0.05	1.47%
Community Wellbeing	Ageing Well	Community and Home Support	Brokerage meals - Fresh Fruit	\$ 1.30	\$ 1.30	\$ -	0.00%
Community Wellbeing	Ageing Well	Community and Home Support	Individual Social Support - Small mobile PAG	\$ 3.00	\$ -	\$ -3.00	-100.00%

**Ballarat City Council 2021/22 Fees & Charges**

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Community Wellbeing	Ageing Well	Community and Home Support	Social Connections - BALC programs	\$ 4.10	\$ 4.15	\$ 0.05	1.22%
Community Wellbeing	Ageing Well	Community and Home Support	Social Connections - full day program	\$ 9.75	\$ -	\$ -9.75	-100.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Space Hire - Gallery or McCain Annexe - per day	\$ 880.00	\$ 880.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Space Hire - Gallery or McCain Annexe - Not for profit or community group - per day	\$ -	\$ 440.00	\$ 440.00	N/A
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Space Hire - Gallery or McCain Annexe - half day	\$ -	\$ 440.00	\$ 440.00	N/A
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Space Hire - Gallery or McCain Annexe - Not for profit or community group - half day	\$ -	\$ 220.00	\$ 220.00	N/A
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Space Hire - Boardroom - per day	\$ -	\$ 220.00	\$ 220.00	N/A
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Space Hire - Boardroom - Not for profit or community group - per day	\$ -	\$ 110.00	\$ 110.00	N/A
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Space Hire - Boardroom - Hourly rate	\$ -	\$ 55.00	\$ 55.00	N/A
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - cleaning	\$ -	\$ 220.00	\$ 220.00	N/A
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - AV hire	\$ -	\$ 165.00	\$ 165.00	N/A
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Piano tuning	\$ -	\$ 165.00	\$ 165.00	N/A
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Wedding Ceremony - Gallery or McCain Annexe	\$ 880.00	\$ 880.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Wedding Ceremony and Reception - Gallery or McCain Annexe	\$ 1,320.00	\$ 1,320.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Wedding Photos - Gallery or McCain Annexe	\$ 150.00	\$ 165.00	\$ 15.00	10.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - School Membership less than 99 students	\$ 60.00	\$ 60.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - School Membership less than 250 students	\$ 100.00	\$ 100.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - School Membership less than 499 students	\$ 150.00	\$ 150.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Schools with 500 + students and multi-campus	\$ 200.00	\$ 200.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Tertiary institutions	\$ 200.00	\$ 200.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Education - per student - member	\$ 5.50	\$ 5.50	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Education - per student - non-member	\$ -	\$ 8.80	\$ 8.80	N/A
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Education - virtual program - member	\$ -	\$ 30.00	\$ 30.00	N/A
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Education - virtual program - non-member	\$ -	\$ 50.00	\$ 50.00	N/A
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Education - Nyirram Turt-Barram - per program	\$ -	\$ 400.00	\$ 400.00	N/A
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - After School full term (members)	\$ 100.00	\$ 100.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - After School full term (non members)	\$ 120.00	\$ 120.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Life Drawing/Portrait Drawing intensive (members)	\$ 100.00	\$ 100.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Life Drawing/Portrait Drawing intensive (non members)	\$ 130.00	\$ 130.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Life Drawing 2 hours casual session (non members)	\$ 20.00	\$ 20.00	\$ -	0.00%
Community Wellbeing	Art Gallery of Ballarat	Art Gallery of Ballarat	AGB - Life Drawing 2 hours casual session (members)	\$ 16.00	\$ 16.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Centre entry Adult	\$ 6.00	\$ 6.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Centre entry Concession	\$ 4.00	\$ 4.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Centre entry Student	\$ 4.00	\$ 4.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Centre entry Senior	\$ 4.00	\$ 4.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Centre Children	\$ 4.00	\$ 4.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Centre entry Family	\$ 18.00	\$ 18.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Centre entry Local School Tour	\$ 5.00	\$ 5.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Centre Education Program - cost per child	\$ 9.50	\$ 9.50	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Centre entry Groups of 10 or more	\$ 5.00	\$ 5.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka AUDITORIUM Full Day Corporate Hire	\$ 900.00	\$ 900.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka AUDITORIUM Half Day Corporate Hire	\$ 500.00	\$ 500.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka AUDITORIUM Evening	\$ 500.00	\$ 500.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka AUDITORIUM per hour Corporate Hire	\$ 150.00	\$ 150.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Room Full Day Corporate Hire	\$ 500.00	\$ 500.00	\$ -	0.00%

Ballarat City Council 2021/22 Fees & Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Room Half Day Corporate Hire	\$ 300.00	\$ 300.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Room per hour Corporate Hire	\$ 80.00	\$ 80.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Democracy Room Full Day Corporate Hire	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Democracy Room Half Day Corporate Hire	\$ 200.00	\$ 200.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Democracy Room per hour Corporate Hire	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka AUDITORIUM Full Day COMMUNITY Hire	\$ 540.00	\$ 540.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka AUDITORIUM Half Day COMMUNITY Hire	\$ 330.00	\$ 330.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka AUDITORIUM per hour COMMUNITY Hire	\$ 110.00	\$ 110.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Room Full Day COMMUNITY Hire	\$ 300.00	\$ 300.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Room Half Day COMMUNITY Hire	\$ 200.00	\$ 200.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Eureka Room per hour COMMUNITY Hire	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Democracy Room Full Day COMMUNITY Hire	\$ 150.00	\$ 150.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Democracy Room Half Day COMMUNITY Hire	\$ 90.00	\$ 90.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Eureka Centre	Democracy Room per hour COMMUNITY Hire	\$ 30.00	\$ 30.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial Main Hall hire - Daily	\$ 1,250.00	\$ 1,250.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial Main Hall hire - 3 plus days (per week)	\$ 2,750.00	\$ 2,750.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial Main Hall hire - bump in or out day	\$ 500.00	\$ 500.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial - Cleaning (per day)	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial - Cleaning (per day, hires up to 3 days)	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial - Cleaning (multi week hires, per week)	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial Call Room hire (daily)	\$ 750.00	\$ 750.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial Call Room hire (3 or more days)	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial Call Room Cleaning	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial Call Room Cleaning (multi day hires, per day)	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Commercial Call Room Cleaning (multi week hires, per week)	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Main Hall Hire - Daily	\$ 625.00	\$ 625.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Main Hall Hire - three or more days	\$ 1,666.70	\$ 1,666.70	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Main Hall - bump in or out day	\$ 250.00	\$ 250.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Main Hall Cleaning - daily	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Main Hall Cleaning - 3 plus days (per day, up to 3 days)	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Main Hall Cleaning - multi week (per week)	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Call Room hire - daily	\$ 375.00	\$ 375.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Call Room Hire - 3 plus days (per week)	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Call Room Cleaning - daily	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Call Room Cleaning - multi day hires (per day)	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Community/NFP/Internal Call Room Cleaning - multi week hires, per week)	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Federation University Main Hall hire - daily	\$ 625.00	\$ 625.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Federation University Main Hall hire - 3 days plus (per week)	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Federation University Main Hall hire bump in or out day	\$ 250.00	\$ 250.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Federation University Main Hall cleaning - daily	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Federation University Main Hall Cleaning - 3 plus days (per day, up to 3 days max)	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Federation University Main Hall Cleaning - multi week hires, per week	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Federation University Call Room hire - daily	\$ 375.00	\$ 375.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Federation University Call Room Hire - 3 plus days (per week)	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Federation University Call Room Cleaning - daily	\$ 350.00	\$ 350.00	\$ -	0.00%

**Ballarat City Council 2021/22 Fees & Charges**

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Federation University Call Room Cleaning - multi day hires, per day	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Mining Exchange - Federation University Call Room Cleaning - multi week hires, per week	\$ 350.00	\$ 350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Not for Profit Hires - Fees - Rental Civic Hall (9 Hrs)	\$ 1,350.00	\$ 1,350.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Not for Profit Hires - Fees - Rental Civic Hall (12 Hrs)	\$ 1,650.00	\$ 1,650.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Not for Profit Hires - Fees - Rental Civic Hall Bump in day (9 Hrs)	\$ 600.00	\$ 600.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Not for Profit Hires - Fees - Rental Civic Hall Bump in day (12 Hrs)	\$ 900.00	\$ 900.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Not for Profit Hires - Recording Fee - NFP / Local / Community	\$ 150.00	\$ 150.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Not for Profit Hires - Duty Technician	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Not for Profit Hires - Technical Crew	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Not for Profit Hires - Front of House Manager	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Not for Profit Hires - Usher / Doorperson	\$ 45.00	\$ 45.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Not for Profit Hires - Merchandise Seller / Bar Person	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Not for Profit Hires - Box Office Staff (engaged beyond normal operating hours)	\$ 47.50	\$ 47.50	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hires - Fees - Rental Civic Hall (12 Hrs) 2 shows	\$ 3,300.00	\$ 3,300.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hires - Fees - Rental Civic Hall (9 Hrs) 1 show	\$ 2,700.00	\$ 2,700.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hires - Fees - Rental Civic Hall Bump In (12 Hrs)	\$ 1,650.00	\$ 1,650.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hires - Fees - Rental Civic Hall Bump In (9 Hrs)	\$ 1,250.00	\$ 1,250.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hires - Fees - Additional Hour	\$ 225.00	\$ 225.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hires - Recording Fee - commercial	\$ 318.18	\$ 318.18	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hires - Duty Technician	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hires - Technical Crew	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hires - Front of House Manager	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hires - Usher / Doorperson	\$ 45.00	\$ 45.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hires - Merchandise Seller / Bar Person	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	Civic Hall - Commercial Hires - Box Office Staff (engaged beyond normal operating hours)	\$ 47.50	\$ 47.50	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Fees - Rental HMT (9Hr Hire) 1 show	\$ 1,950.00	\$ 1,950.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Fees - Rental HMT (12Hr Hire) 2 shows	\$ 2,970.00	\$ 2,970.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Equipment Hire - Smoke Machine per rehearsal or performance	\$ 31.18	\$ 31.18	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Recording Fee - NFP / Local / Community	\$ 150.00	\$ 150.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Duty Technician	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Performance Technician	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Technical Crew	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Fly Supervisor	\$ 47.50	\$ 47.50	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Front of House Manager	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Usher / Doorperson	\$ 45.00	\$ 45.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Merchandise Seller / Bar Person	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Box Office Staff (engaged beyond normal operating hours)	\$ 47.50	\$ 47.50	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Equipment Hire - Projector per rehearsal or performance	\$ 340.91	\$ 340.91	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Not for Profit Hires - Equipment Hire - Hazer per rehearsal or performance	\$ 45.45	\$ 45.45	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Royal South Street - Fees - Rental HMT (9Hr hire)	\$ 1,265.00	\$ 1,265.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Royal South Street - Equipment Hire - Smoke Machine per rehearsal or performance	\$ 31.81	\$ 31.81	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Royal South Street - Recording Fee - NFP / Local / Community	\$ 150.00	\$ 150.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Royal South Street - Duty Technician	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Royal South Street - Performance Technician	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Royal South Street - Technical Crew	\$ 46.00	\$ 46.00	\$ -	0.00%



**Ballarat City Council 2021/22 Fees & Charges**

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Royal South Street - Fly Supervisor	\$ 47.50	\$ 47.50	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Royal South Street - Front of House Manager	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Royal South Street - Usher / Doorperson	\$ 45.00	\$ 45.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Royal South Street - Merchandise Seller / Bar Person	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Royal South Street - Box Office Staff (engaged beyond normal operating hours)	\$ 47.50	\$ 47.50	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Commercial activities - Fees - Rental HMT (9Hr Hire) 1 show	\$ 3,280.00	\$ 3,280.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Commercial activities - Fees - Rental HMT (12Hr Hire) 2 shows	\$ 4,760.00	\$ 4,760.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Commercial activities - Equipment Hire - Grand Piano per use	\$ 370.00	\$ 370.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Commercial activities - Recording Fee - commercial	\$ 318.18	\$ 318.18	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Commercial activities - Duty Technician	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Commercial activities - Performance Technician	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Commercial activities - Technical Crew	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Commercial activities - Fly Supervisor	\$ 47.50	\$ 47.50	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Commercial activities - Front of House Manager	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Commercial activities - Usher / Doorperson	\$ 45.00	\$ 45.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Commercial activities - Merchandise Seller / Bar Person	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Commercial activities - Box Office Staff (engaged beyond normal operating hours)	\$ 47.50	\$ 47.50	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Booking Fees - NFP	\$ 3.18	\$ 3.18	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Booking Fees - commercial	\$ 4.32	\$ 4.32	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Booking Fees - internal	\$ 3.18	\$ 3.18	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Booking Fees - other	\$ 1.36	\$ 1.36	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Fees - Rental HMT (9Hr Hire) 1 show	\$ 2,560.00	\$ 2,560.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Fees - Rental HMT (12Hr Hire) 2 shows	\$ 3,950.00	\$ 3,950.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Equipment Hire - Grand Piano per use	\$ 370.00	\$ 370.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Recording Fee - commercial	\$ 318.18	\$ 318.18	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Duty Technician	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Performance Technician	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Technical Crew	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Fly Supervisor	\$ 47.50	\$ 47.50	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Front of House Manager	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Usher / Doorperson	\$ 45.00	\$ 45.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Merchandise Seller / Bar Person	\$ 46.00	\$ 46.00	\$ -	0.00%
Community Wellbeing	Arts and Tourism	Her Majesty's Theatre	HMT - Majestic - Box Office Staff (engaged beyond normal operating hours)	\$ 47.50	\$ 47.50	\$ -	0.00%
Community Wellbeing	Engaged Communities	Municipal Emergency Management	Fire Hazard Charges - Admin Fee	\$ 180.00	\$ 180.00	\$ -	0.00%
Community Wellbeing	Engaged Communities	Municipal Emergency Management	Fire Hazard Charges	\$ 400.00	\$ 300.00	\$ -100.00	-25.00%
Community Wellbeing	Engaged Communities	Municipal Emergency Management	Fire Infringement Notices	\$ 1,586.00	\$ 1,652.00	\$ 66.00	4.16%
Community Wellbeing	Family and Children Services	Children's Services	Small Meeting Room - Not for Profit	\$ 20.00	\$ 20.00	\$ -	0.00%
Community Wellbeing	Family and Children Services	Children's Services	Small Meeting Room - Community Group	\$ 10.00	\$ 10.00	\$ -	0.00%
Community Wellbeing	Family and Children Services	Children's Services	Community Meeting Room - Not for Profit	\$ 30.00	\$ 30.00	\$ -	0.00%
Community Wellbeing	Family and Children Services	Children's Services	Community Meeting Room - Community Group	\$ 15.00	\$ 15.00	\$ -	0.00%
Community Wellbeing	Family and Children Services	Children's Services	Community Space - Not for Profit	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Wellbeing	Family and Children Services	Children's Services	Community Space - Community Space	\$ 25.00	\$ 25.00	\$ -	0.00%
Community Wellbeing	Family and Children Services	Children's Services	*Kinder Term Payment & Exc Levy	\$ 435.60	\$ 435.60	\$ -	0.00%
Community Wellbeing	Family and Children Services	Children's Services	*Daily Day Care (without CCB) - Girrabanya (10 hour day)	\$ 121.00	\$ 125.00	\$ 4.00	3.31%
Community Wellbeing	Family and Children Services	Children's Services	*Daily Day Care (without CCB) - Girrabanya (11 hour day)	\$ 123.00	\$ 127.05	\$ 4.05	3.29%

Ballarat City Council 2021/22 Fees & Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Community Wellbeing	Family and Children Services	Children's Services	*Daily Day Care (without CCB) - Wendouree (10 hour day)	\$ 121.00	\$ 125.00	\$ 4.00	3.31%
Community Wellbeing	Family and Children Services	Children's Services	*Daily Day Care (without CCB) - Wendouree (11 hour day)	\$ 123.00	\$ 127.05	\$ 4.05	3.29%
Community Wellbeing	Family and Children Services	Children's Services	*Long Term Day Care Fulltime - Girrabanya (10 hour day)	\$ 512.50	\$ 529.40	\$ 16.90	3.30%
Community Wellbeing	Family and Children Services	Children's Services	*Long Term Day Care Fulltime - Girrabanya (11 hour day)	\$ 533.00	\$ 550.60	\$ 17.60	3.30%
Community Wellbeing	Family and Children Services	Children's Services	*Long Term Day Care Fulltime - Wendouree (10 hour day)	\$ 512.50	\$ 529.40	\$ 16.90	3.30%
Community Wellbeing	Family and Children Services	Children's Services	*Long Term Day Care Fulltime - Wendouree (11 hour day)	\$ 533.00	\$ 550.60	\$ 17.60	3.30%
Community Wellbeing	Family and Children Services	Children's Services	*Occasional Care - per hour (without CCB)	\$ 14.35	\$ 14.82	\$ 0.47	3.28%
Community Wellbeing	Family and Children Services	Child Health	Regional Immunisation Contract	\$ 20,167.00	\$ 27,300.00	\$ 7,133.00	35.37%
Community Wellbeing	Family and Children Services	Children's Services	FDC Educator levy - per hour per child	\$ 0.16	\$ -	-\$ 0.16	-100.00%
Community Wellbeing	Family and Children Services	Children's Services	FDC Parent Levy - per hour per child	\$ 1.43	\$ 1.48	\$ 0.05	3.50%
Community Wellbeing	Family and Children Services	Children's Services	*Before Kinder care - per half hour (change to per hour)	\$ 8.20	\$ 8.47	\$ 0.27	3.29%
Community Wellbeing	Family and Children Services	Children's Services	*After Kinder care (1:30pm - 5:30pm)	\$ 57.40	\$ 59.30	\$ 1.90	3.31%
Community Wellbeing	Family and Children Services	Children's Services	*After Kinder care (1:30pm - 6:00pm)	\$ 64.60	\$ 66.73	\$ 2.13	3.30%
Community Wellbeing	Learning and Community Hubs	Library Services	Other Fines	\$ 0.36	\$ -	-\$ 0.36	-100.00%
Community Wellbeing	Learning and Community Hubs	Library Services	Meeting Room Library Hire	\$ -	\$ 60.00	\$ 60.00	N/A
Community Wellbeing	Learning and Community Hubs	Library Services	Reservations	\$ 3.08	\$ -	-\$ 3.08	-100.00%
Community Wellbeing	Learning and Community Hubs	Library Services	Photocopying/Printing A3	\$ 0.41	\$ 0.40	-\$ 0.01	-2.44%
Community Wellbeing	Learning and Community Hubs	Library Services	Photocopying/Printing A4	\$ 0.21	\$ 0.20	-\$ 0.01	-4.76%
Community Wellbeing	Learning and Community Hubs	Library Services	Photocopying/Printing A3 & A4 - Colour	\$ -	\$ 1.00	\$ 1.00	N/A
Community Wellbeing	Learning and Community Hubs	Library Services	Lost/Replacement cards	\$ 2.05	\$ 2.00	-\$ 0.05	-2.44%
Community Wellbeing	Learning and Community Hubs	Library Services	Telephone income	\$ 1.03	\$ 1.00	-\$ 0.03	-2.91%
Community Wellbeing	Learning and Community Hubs	Library Services	Private Book Club	\$ 169.13	\$ 170.00	\$ 0.88	0.52%
Community Wellbeing	Learning and Community Hubs	Library Services	Library Book Club	\$ 56.38	\$ -	-\$ 56.38	-100.00%
Community Wellbeing	Learning and Community Hubs	Library Services	Processing	\$ 6.66	\$ 6.66	\$ -	0.00%
Community Wellbeing	Learning and Community Hubs	Library Services	Admission Fees - Freeza	\$ 15.38	\$ 15.00	-\$ 0.37	-2.44%
Community Wellbeing	Learning and Community Hubs	Library Services	Admission Fees - Stall Holders Freeza	\$ -	\$ 40.00	\$ 40.00	N/A
Community Wellbeing	Learning and Community Hubs	Library Services	Inter Library Loans	\$ 3.08	\$ 3.00	-\$ 0.07	-2.44%
Community Wellbeing	Learning and Community Hubs	Library Services	Inter Library Loans - Universities	\$ 18.96	\$ 19.00	\$ 0.04	0.20%
Community Wellbeing	Learning and Community Hubs	Library Services	Debt Collection Charge	\$ 18.45	\$ 18.00	-\$ 0.45	-2.44%
Community Wellbeing	Learning and Community Hubs	Library Services	Microfiche Reader Printing	\$ 0.21	N/A	N/A	N/A
Community Wellbeing	Learning and Community Hubs	Library Services	Fax sending	\$ 2.26	N/A	N/A	N/A
Community Wellbeing	Learning and Community Hubs	Library Services	Book covering	\$ 8.20	\$ 8.20	\$ -	0.00%
Community Wellbeing	Learning and Community Hubs	Library Services	Ballarat Goldfields 1861 Map (limited copies available)	\$ 169.13	\$ 170.00	\$ 0.88	0.52%
Community Wellbeing	Learning and Community Hubs	Library Services	Photobooth Personal Photo prints	\$ 3.08	\$ 3.00	-\$ 0.07	-2.44%
Community Wellbeing	Learning and Community Hubs	Library Services	Photobooth - Event Hire Fee (Internal Only)	\$ 307.50	\$ 307.50	\$ -	0.00%
Community Wellbeing	Learning and Community Hubs	Library Services	Sebastopol library small Meeting Room Hire	\$ 41.00	\$ 40.00	-\$ 1.00	-2.44%
Corporate Services	Customer Experience	Customer Experience	Land Information Certificate	\$ 25.40	\$ 25.40	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - First Extension of time	\$ 193.00	\$ 193.00	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Second Extension of time	\$ 386.00	\$ 386.00	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Third Extension of time	\$ 579.00	\$ 579.00	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Secondary Consents Non VicSmart	\$ 300.00	\$ 300.00	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Secondary Consents VicSmart	\$ 188.20	\$ 188.20	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Planning Advice	\$ 77.00	\$ 100.00	\$ 23.00	29.87%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Advertising Fee	\$ 140.00	\$ 150.00	\$ 10.00	7.14%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Copies Per page A4	\$ 0.70	\$ 0.70	\$ -	0.00%

Ballarat City Council 2021/22 Fees & Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Copies Per page A3	\$ 1.20	\$ 1.20	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Copies Per page A2	\$ 5.00	\$ 5.00	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Copies Per page A1	\$ 6.00	\$ 6.00	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Copies Per page A0	\$ 7.00	\$ 7.00	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Minor amendments to permits and endorsed plans.	\$ 102.00	N/A	N/A	N/A
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Liquor License applicant information requests.	\$ 75.00	N/A	N/A	N/A
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Planning Controls information request	\$ 75.00	N/A	N/A	N/A
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Copies of Plans of subdivision	\$ 45.00	\$ 45.00	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Copies of Planning Permits	\$ 45.00	\$ 45.00	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Copies of Plans	\$ 45.00	\$ 45.00	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Section 173 Agreement Lodgements	\$ 632.80	\$ 632.80	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Subdivision Certification Fees - Fee	\$ -	\$ 174.80	\$ 174.80	N/A
Development and Growth	Development Facilitation	Statutory Planning	Statutory Planning - Subdivision Certification Fees - Certificates of Compliance	\$ -	\$ 325.80	\$ 325.80	N/A
Development and Growth	Development Facilitation	Statutory Planning	Change or allow a new use of the land	\$ 1,240.70	\$ 1,318.10	\$ 77.40	6.24%
Development and Growth	Development Facilitation	Statutory Planning	To develop land, or to use and develop land for a single dwelling per lot, or to undertake development ancillary to the use of the land for a single dwelling per lot if the estimated cost of the development is Up to \$10,000	\$ 188.20	\$ 199.90	\$ 11.70	6.22%
Development and Growth	Development Facilitation	Statutory Planning	To develop land, or to use and develop land for a single dwelling per lot, or to undertake development ancillary to the use of the land for a single dwelling per lot if the estimated cost of the development is \$10,001 to \$100,000	\$ 592.50	\$ 629.40	\$ 36.90	6.23%
Development and Growth	Development Facilitation	Statutory Planning	To develop land, or to use and develop land for a single dwelling per lot, or to undertake development ancillary to the use of the land for a single dwelling per lot if the estimated cost of the development is \$100,001 to \$500,000	\$ 1,212.80	\$ 1,288.50	\$ 75.70	6.24%
Development and Growth	Development Facilitation	Statutory Planning	To develop land, or to use and develop land for a single dwelling per lot, or to undertake development ancillary to the use of the land for a single dwelling per lot if the estimated cost of the development is \$500,001 to \$1M	\$ 1,310.40	\$ 1,392.10	\$ 81.70	6.23%
Development and Growth	Development Facilitation	Statutory Planning	To develop land, or to use and develop land for a single dwelling per lot, or to undertake development ancillary to the use of the land for a single dwelling per lot if the estimated cost of the development is \$1M to \$2M	\$ 1,407.90	\$ 1,495.80	\$ 87.90	6.24%
Development and Growth	Development Facilitation	Statutory Planning	A permit that is the subject of a VicSmart application if the estimated cost of the development is Up to \$10,000	\$ 188.20	\$ 199.90	\$ 11.70	6.22%
Development and Growth	Development Facilitation	Statutory Planning	A permit that is the subject of a VicSmart application if the estimated cost of the development is More than \$10,000	\$ 404.30	\$ 429.50	\$ 25.20	6.23%
Development and Growth	Development Facilitation	Statutory Planning	VicSmart application to subdivide or consolidate land	\$ 188.20	\$ 199.90	\$ 11.70	6.22%
Development and Growth	Development Facilitation	Statutory Planning	To develop land if the estimated cost of the development is Up to \$100,000	\$ 1,080.40	\$ 1,147.80	\$ 67.40	6.24%
Development and Growth	Development Facilitation	Statutory Planning	To develop land if the estimated cost of the development is \$100,001 to \$1M	\$ 1,456.70	\$ 1,547.70	\$ 91.00	6.25%
Development and Growth	Development Facilitation	Statutory Planning	To develop land if the estimated cost of the development is \$1M to \$5M	\$ 3,213.20	\$ 3,413.70	\$ 200.50	6.24%
Development and Growth	Development Facilitation	Statutory Planning	To develop land if the estimated cost of the development is \$5M to \$15M	\$ 8,189.80	\$ 8,700.90	\$ 511.10	6.24%
Development and Growth	Development Facilitation	Statutory Planning	To develop land if the estimated cost of the development is \$15M to \$50M	\$ 24,151.10	\$ 25,658.30	\$ 1,507.20	6.24%
Development and Growth	Development Facilitation	Statutory Planning	To develop land if the estimated cost of the development is More than \$50M (to be charged at 50% until 13 Oct 2017)	\$ 54,282.40	\$ 57,670.10	\$ 3,387.70	6.24%
Development and Growth	Development Facilitation	Statutory Planning	Subdivide an existing building	\$ 1,240.70	\$ 1,318.10	\$ 77.40	6.24%
Development and Growth	Development Facilitation	Statutory Planning	Subdivide land into 2 lots	\$ 1,240.70	\$ 1,318.10	\$ 77.40	6.24%
Development and Growth	Development Facilitation	Statutory Planning	Realignment of a common boundary between 2 lots or to consolidate 2 or more lots	\$ 1,240.70	\$ 1,318.10	\$ 77.40	6.24%
Development and Growth	Development Facilitation	Statutory Planning	To subdivide land (\$1,240.70 for each 100 lots created)	\$ 1,241.70	\$ 1,318.10	\$ 76.40	6.15%
Development and Growth	Development Facilitation	Statutory Planning	To create, vary or remove a restriction within the meaning of the <i>Subdivision Act 1988</i> , or To create or move a right of way; or To create, vary or remove an easement other than a right of way; or To vary or remove a condition in the nature of an easement other than a right of way in a Crown grant.	\$ 1,241.70	\$ 1,318.10	\$ 76.40	6.15%

Ballarat City Council 2021/22 Fees & Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Development and Growth	Development Facilitation	Statutory Planning	A permit not otherwise provided for in this Regulation	\$ 1,240.70	\$ 1,318.10	\$ 77.40	6.24%
Development and Growth	Development Facilitation	Statutory Planning	Certificate of Compliance under Section 97N	\$ 306.70	\$ 325.80	\$ 19.10	6.23%
Development and Growth	Development Facilitation	Statutory Planning	Satisfaction matters	\$ 306.70	\$ 325.80	\$ 19.10	6.23%
Development and Growth	Development Facilitation	Statutory Planning	Advertising Fee – Flat Rate	\$ 140.00	N/A	N/A	N/A
Development and Growth	Development Facilitation	Statutory Planning	Statement of Compliance Inspection	\$ 100.00	\$ 100.00	\$ -	0.00%
Development and Growth	Development Facilitation	Statutory Planning	Section 29A Applications	\$ -	\$ 85.20	\$ 85.20	N/A
Development and Growth	Development Facilitation	Statutory Planning	Certification of a plan of subdivision under section 6 of the Subdivision Act	\$ 164.50	\$ 174.80	\$ 10.30	6.26%
Development and Growth	Development Facilitation	Statutory Planning	Alteration of plan under section 10(2) of the Subdivision Act	\$ 104.60	\$ 111.10	\$ 6.50	6.21%
Development and Growth	Economic Growth	Strategic Planning	Planning Scheme Amendment Stage 1 a) considering a request to amend a planning scheme; and b) taking action required by Division 1 of Part 3 of the Act; and c) considering any submissions which do not seek a change to the amendment; and d) if applicable, abandoning the amendment	\$ 3,050.90	\$ 3,050.90	\$ -	0.00%
Development and Growth	Economic Growth	Strategic Planning	Planning Scheme Amendment Stage 2 - for considering (a) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	\$ 15,121.00	\$ 15,121.00	\$ -	0.00%
Development and Growth	Economic Growth	Strategic Planning	Planning Scheme Amendment Stage 2 - for considering (b) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	\$ 30,212.40	\$ 30,212.40	\$ -	0.00%
Development and Growth	Economic Growth	Strategic Planning	Planning Scheme Amendment Stage 2 - for considering (c) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel	\$ 40,386.90	\$ 40,386.90	\$ -	0.00%
Development and Growth	Economic Growth	Strategic Planning	Planning Scheme Amendment Stage 3 - for a) adopting the amendment or part of the amendment in accordance with section 29 of the Act; and b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act; and	\$ 481.30	\$ 481.30	\$ -	0.00%
Development and Growth	Economic Growth	Strategic Planning	Planning Scheme Amendment Stage 4 - for a) consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act; and b) giving notice of approval of the amendment in accordance with section 36(1) of the Act.	\$ 481.30	\$ 481.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>MEMBERSHIPS</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>DIRECT DEBIT</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC DD ADULT	\$ 28.00	\$ 28.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC DD CONCESSION	\$ 23.80	\$ 23.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC DD ACTIVE AGING (60+)	\$ 19.60	\$ 19.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC DD CHILD	\$ 16.40	\$ 16.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC DD FAMILY	\$ 55.90	\$ 55.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>LUMP SUM</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC 3 MTH ADULT	\$ 267.20	\$ 267.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC 3 MTH CONCESSION	\$ 227.10	\$ 227.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC 3 MTH ACTIVE AGING (60+)	\$ 187.00	\$ 187.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC 3 MTH CHILD	\$ 106.60	\$ 106.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC 3 MTH FAMILY	\$ 363.20	\$ 363.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC 12 MTH ADULT	\$ 726.30	\$ 726.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC 12 MTH CONCESSION	\$ 617.30	\$ 617.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC 12 MTH ACTIVE AGING (60+)	\$ 509.10	\$ 509.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC 12 MONTH CHILD	\$ 426.40	\$ 426.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC 12 MTH FAMILY	\$ 1,452.50	\$ 1,452.50	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>CORPORATE</b>				

**Ballarat City Council 2021/22 Fees & Charges**

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC 12 MTH CORPORATE 20%	\$ 581.00	\$ 581.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC DIRECT DEBIT CORPORATE 20%	\$ 22.40	\$ 22.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC DD CoB EMPLOYEE 40%	\$ 16.80	\$ 16.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	AQUATIC DD CoB FAMILY 20%	\$ 44.70	\$ 44.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>INSURANCE MEMBERSHIPS ONLY</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>GYM ONLY MEMBERSHIPS</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>DIRECT DEBIT</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM ONLY DD ADULT	\$ 32.80	\$ 32.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM ONLY DD CONCESSION	\$ 27.90	\$ 27.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM ONLY DD ACTIVE AGING (60+)	\$ 23.00	\$ 23.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM ONLY DD FAMILY	\$ 65.60	\$ 65.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>LUMP SUM</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM ONLY 3 MTH ADULT	\$ 213.20	\$ 213.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM ONLY 3 MTH CONCESSION	\$ 181.30	\$ 181.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM ONLY 3 MTH ACTIVE AGING (60+)	\$ 149.30	\$ 149.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM ONLY 3 MTH FAMILY	\$ 426.40	\$ 426.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM ONLY 12 MTH ADULT	\$ 852.80	\$ 852.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM ONLY 12 MTH CONCESSION	\$ 724.90	\$ 724.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM ONLY 12 MTH ACTIVE AGING	\$ 597.00	\$ 597.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM ONLY 12 MTH FAMILY	\$ 1,705.60	\$ 1,705.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>CORPORATE</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM DD CoB EMPLOYEE 40%	\$ 19.70	\$ 19.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM DD CoB FAMILY 20%	\$ 52.50	\$ 52.50	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM DD CORPORATE 20%	\$ 26.20	\$ 26.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM ONLY 12 MTH CORPORATE 20%	\$ 682.20	\$ 682.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>PROGRAM BASED FEES</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	FIT CAMP MEMBERS	\$ 92.30	\$ 92.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	FIT CAMP NON MEMBERS	\$ 389.50	\$ 389.50	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>GOLD MEMBERSHIPS</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>DIRECT DEBIT</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD DD ADULT	\$ 40.10	\$ 40.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD DD CONCESSION	\$ 34.10	\$ 34.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD DD ACTIVE AGING (60+)	\$ 28.10	\$ 28.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD DD OFF PEAK	\$ 30.10	\$ 30.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD DD FAMILY	\$ 80.20	\$ 80.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>LUMP SUM</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD 1 MTH ADULT	\$ 151.70	\$ 151.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD 3 MTH ADULT	\$ 397.70	\$ 397.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD 3 MTH CONCESSION	\$ 332.70	\$ 332.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD 3 MTH ACTIVE AGING (60+)	\$ 278.40	\$ 278.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD 3 MTH FAMILY	\$ 521.10	\$ 521.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD OFF PEAK 3 MTH	\$ 195.40	\$ 195.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD 12 MTH ADULT	\$ 1,040.40	\$ 1,040.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD 12 MTH CONCESSION	\$ 885.60	\$ 885.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD 12 MTH ACTIVE AGING (60+)	\$ 728.90	\$ 728.90	\$ -	0.00%

**Ballarat City Council 2021/22 Fees & Charges**

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD 12 MTH FAMILY	\$ 2,080.80	\$ 2,080.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD OFF PEAK 12 MTH	\$ 781.60	\$ 781.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>CORPORATE</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD DD CORPORATE 20%	\$ 32.10	\$ 32.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD 12 MTH CORPORATE 20%	\$ 832.30	\$ 832.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD DD CoB EMPLOYEE 40%	\$ 24.10	\$ 24.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GOLD DD CoB FAMILY 20%	\$ 64.10	\$ 64.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>INSURANCE</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>GYMNASTICS</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	BABY GYM CASUAL (CRAWL PLAY)	\$ 11.20	\$ 11.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYMNASTICS ADULT CASUAL	\$ 22.40	\$ 22.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYMNASTICS ADULT CASUAL CONCESSION	\$ 19.00	\$ 19.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	ADULT GYMNASTICS REGISTRATION	\$ 50.00	\$ 50.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYMNASTICS BAC REGISTRATION	\$ 50.00	\$ 50.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>SWIM SCHOOL</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Swim Lesson Enrollment (Per Lesson Term Fee)	\$ 16.90	\$ 16.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Healthy Kids DD	\$ 28.10	\$ 28.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	(Per Lesson Term Fee) <b>Junior Lifeguard Club</b>	\$ 18.00	\$ 18.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	All DD <b>Junior Lifeguard Club</b>	\$ 32.30	\$ 32.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Private Swim Lesson DD	\$ 61.80	\$ 61.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Private Swim Lesson (Per Lesson Term Fee)	\$ 30.90	\$ 30.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	TUITION SWIMMING 2 CHILDREN	\$ 49.40	\$ 49.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	TUITION SWIMMING 3 CHILDREN	\$ 74.00	\$ 74.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	TUITION SWIMMING 4 CHILDREN	\$ 98.60	\$ 98.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	ADULT SWIM LESSON CASUAL (Group)	\$ 20.50	\$ 20.50	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Intensive Holiday Program (per day)	\$ 12.90	\$ 12.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>CASUAL</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>AQUATIC</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM ADULT CASUAL	\$ 6.70	\$ 6.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM CONCESSION CASUAL	\$ 5.80	\$ 5.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM CHILD CASUAL	\$ 4.10	\$ 4.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM FAMILY CASUAL	\$ 17.50	\$ 17.50	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM/STEAM/SPA ADULT CASUAL	\$ 11.30	\$ 11.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM/STEAM/SPA CONCESSION CASUAL	\$ 9.80	\$ 9.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM/STEAM/SPA TOP UP	\$ 4.70	\$ 4.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>HEALTH CLUB</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	HEALTH CLUB ADULT CASUAL	\$ 18.00	\$ 18.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	HEALTH CLUB CONCESSION CASUAL	\$ 15.30	\$ 15.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	HEALTH CLUB ASSESSMENT NON-MEMBER	\$ 82.00	\$ 82.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	HEALTH CLUB Active Links/Active Aging	\$ 7.20	\$ 7.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	PERSONAL TRAINING MEMBER 1/2 HR	\$ 39.00	\$ 39.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	PERSONAL TRAINING NON-MEMBER 1/2 HR	\$ 48.20	\$ 48.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	PERSONAL TRAINING MEMBER 1 HR	\$ 64.60	\$ 64.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	PERSONAL TRAINING NON-MEMBER 1 HR	\$ 80.00	\$ 80.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>GROUP FITNESS</b>				

**Ballarat City Council 2021/22 Fees & Charges**

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GROUP FITNESS ADULT CASUAL	\$ 14.40	\$ 14.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GROUP FITNESS CONCESSION CASUAL	\$ 12.20	\$ 12.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GROUP FITNESS SENIORS/Active Links/Active Aging	\$ 7.20	\$ 7.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>CRECHE</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	CRECHE SINGLE 60 MIN MEMBER	\$ 5.10	\$ 5.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	CRECHE SINGLE 90 MIN MEMBER	\$ 7.70	\$ 7.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	CRECHE SINGLE 2 HOUR MEMBER	\$ 10.30	\$ 10.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	CRECHE SINGLE 3 HRS MEMBER	\$ 15.40	\$ 15.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	CRECHE LATE FEE	\$ 5.20	\$ 5.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	CRECHE LATE CANCELLATION FEE	\$ 7.70	\$ 7.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	CRECHE NO SHOW	\$ 7.70	\$ 7.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>MISCELLANEOUS</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	WRIST BANDS AND FOBS	\$ 4.00	\$ 4.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	REPLACEMENT CHILDRENS PROGRAM/VISIT CARD	\$ 2.00	\$ 2.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	REPLACEMENT MEMBER CARDS	\$ 4.00	\$ 4.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SHOWER	\$ 2.60	\$ 2.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>BIRTHDAY PARTIES</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	BIRTHDAY PARTY DEPOSIT	\$ 50.00	\$ 50.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	BIRTHDAY PARTY BASIC (COST PER CHILD)	\$ 19.20	\$ 19.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	BIRTHDAY PARTY CATERING OPTION (A)	\$ 8.20	\$ 8.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	BIRTHDAY PARTY CATERING OPTION (B)	\$ 12.30	\$ 12.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	BIRTHDAY PARTY CATERING OPTION (C)	\$ 15.40	\$ 15.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	BIRTHDAY PARTY LOLLY BAGS	\$ 2.60	\$ 2.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	BIRTHDAY PARTY FRUIT PLATTER	\$ 35.90	\$ 35.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	BIRTHDAY PARTY CAKE	\$ 20.50	\$ 20.50	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	BIRTHDAY PARTY SANDWICH PLATTER	\$ 41.00	\$ 41.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>MULTI VISITS</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>AQUATICS</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM ADULT 10 VISIT	\$ 60.30	\$ 60.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM CONCESSION 10 VISIT	\$ 52.20	\$ 52.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM CHILD 10 VISIT	\$ 36.90	\$ 36.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM FAMILY 10 VISIT	\$ 157.50	\$ 157.50	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM ADULT 20 VISIT	\$ 113.90	\$ 113.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM CONCESSION 20 VISIT	\$ 98.60	\$ 98.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM CHILD 20 VISIT	\$ 69.70	\$ 69.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM FAMILY 20 VISIT	\$ 297.50	\$ 297.50	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM ADULT 50 VISIT	\$ 268.00	\$ 268.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM CONCESSION 50 VISIT	\$ 232.00	\$ 232.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM STEAM SPA 10 VISIT	\$ 101.70	\$ 101.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM STEAM SPA 10 VISIT CONCESSION	\$ 88.20	\$ 88.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM STEAM SPA 20 VISIT	\$ 192.10	\$ 192.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM STEAM SPA 20 VISIT CONCESSION	\$ 166.60	\$ 166.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	ACTIVE LINKS HYDRO 5 VISIT	\$ 36.00	\$ 36.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	ACTIVE LINKS HYDRO 10 VISIT	\$ 72.00	\$ 72.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>GROUP FITNESS</b>				

**Ballarat City Council 2021/22 Fees & Charges**

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GROUP FITNESS ADULT 10 VISIT	\$ 129.60	\$ 129.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GROUP FITNESS CONCESSION 10 VISIT	\$ 109.80	\$ 109.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GROUP FITNESS SENIORS 10 VISIT	\$ 72.00	\$ 72.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GROUP FITNESS ADULT 20 VISIT	\$ 244.80	\$ 244.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GROUP FITNESS CONCESSION 20 VISIT	\$ 207.40	\$ 207.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GROUP FITNESS SENIORS 20 VISIT	\$ 144.00	\$ 144.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	ACTIVE LINKS 5 VISIT	\$ 36.00	\$ 36.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	ACTIVE LINKS 10 VISIT	\$ 72.00	\$ 72.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>HEALTH CLUB</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	HEALTH CLUB ADULT 10 VISIT	\$ 162.00	\$ 162.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	HEALTH CLUB CONCESSION 10 VISIT	\$ 137.70	\$ 137.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	HEALTH CLUB SENIORS 10 VISIT	\$ 72.00	\$ 72.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	HEALTH CLUB ADULT 20 VISIT	\$ 306.00	\$ 306.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	HEALTH CLUB CONCESSION 20 VISIT	\$ 260.10	\$ 260.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	HEALTH CLUB SENIORS 20 VISIT	\$ 144.00	\$ 144.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>PERSONAL TRAINING</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	PERSONAL TRAINING GROUP MEMBERS 5 WKS	\$ 80.80	\$ 80.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	PERSONAL TRAINING 5 VISIT NON MEMBER 30 min	\$ 241.00	\$ 241.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	PERSONAL TRAINING 5 VISIT MEMBER 30 min	\$ 195.00	\$ 195.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	PERSONAL TRAINING 5 VISIT NON MEMBER 60 min	\$ 400.00	\$ 400.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	PERSONAL TRAINING 5 VISIT MEMBER 60 min	\$ 323.00	\$ 323.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	PERSONAL TRAINING 10 VISIT NON MEMBER 30 min	\$ 433.80	\$ 433.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	PERSONAL TRAINING 10 VISIT MEMBER 30 min	\$ 351.00	\$ 351.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	PERSONAL TRAINING 10 VISIT NON MEMBER 60 min	\$ 720.00	\$ 720.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	PERSONAL TRAINING 10 VISIT MEMBER 60 min	\$ 581.40	\$ 581.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>CRECHE</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	CRECHE 10 VISIT 60 MIN MEMBER	\$ 45.90	\$ 45.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	CRECHE 10 VISIT 90 MIN MEMBER	\$ 69.30	\$ 69.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	CRECHE 10 VISIT 2 HR MEMBER	\$ 92.70	\$ 92.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	CRECHE 10 VISIT 3 HR MEMBER	\$ 138.60	\$ 138.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>GYMNASTICS</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	ADULT GYMNASTICS CONCESSION 5 VISIT PASS	\$ 95.00	\$ 95.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	ADULT GYMNASTICS 5 VISIT PASS	\$ 112.00	\$ 112.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	ADULT GYMNASTICS 10 VISIT PASS	\$ 201.60	\$ 201.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	ADULT GYMNASTICS CONCESSION 10 VISIT PASS	\$ 171.00	\$ 171.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>FACILITY HIRE</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>ROOM HIRE</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Studio 1	\$ 51.30	\$ 51.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Studio 3	\$ 51.30	\$ 51.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Board Room	\$ 35.90	\$ 35.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYM CONSULTATION ROOM HIRE	\$ 25.70	\$ 25.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>LANE HIRE</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	50m Pool Lane Hire (Per Lane) (upto 20 hours continuous)	\$ 38.00	\$ 38.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	50m Pool Lane Hire (Per Lane) (over 20 hours continuous)	\$ 32.80	\$ 32.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	25m Pool Lane Hire (Per Lane) (under 20 hours continuous)	\$ 27.70	\$ 27.70	\$ -	0.00%



Ballarat City Council 2021/22 Fees & Charges

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Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	25m Pool Lane Hire (Per Lane) (over 20 hours continuous)	\$ 22.60	\$ 22.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Multi Purpose Pool Lane Hire (Per Hour)	\$ 22.60	\$ 22.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	EQUIPMENT HIRE				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Swim Event Timing Equipment Hire	\$ 328.00	\$ 328.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Gladiator Pole (Per Hour)	\$ 53.30	\$ 53.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	STAFF HIRE				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Lifeguard (Per Hour, Per Staff)	\$ 51.30	\$ 51.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GYMNASTIC FEES				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Age: 4mths – Walking ; To introduce babies to movement in a safe environment. Old Class: Baby Gym (Crawl Play 45 minute class)				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Term Fee Per Week 45 min class	\$ 11.20	\$ 11.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Age: Walking – 5 years (Pre-school class); To develop fundamental motor skills and self-confidence. Old Class: Ed Gym (Balance Play)				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Healthy Kids DD (FN) 45 min class	\$ 18.90	\$ 18.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Term Fee Per Week 45 min class	\$ 11.20	\$ 11.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Age Group: 4-6 years old; This class is a good introduction class for children to begin learning the basics of gymnastics skills e.g. a bunny hop handstand and a front support progressing into a handstand. Old Class: LBG (Roll)				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Healthy Kids DD (FN) 1 hr class	\$ 28.10	\$ 28.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Term Fee Per Week 1 hr class	\$ 16.90	\$ 16.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GV Rego 12 MTHS	\$ 50.00	\$ 50.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Age Group: 6-9 years old; Jump Gym is about further developing basic skills. Children will begin to perform the core skills of gymnastics such as cartwheels, handstands and develop greater movement on the apparatus. Old Class: Gymsafe 1-3 (Jump)				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Healthy Kids DD (FN) 1 hr class	\$ 28.10	\$ 28.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Term Fee Per Week 1 hr class	\$ 16.90	\$ 16.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GV Rego 12 MTHS	\$ 50.00	\$ 50.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Age Group: 8-12 years old; Swing Gym is about developing technique. In this class children will begin to perfect the skills they have worked on in earlier levels. They will start to further develop their strength and flexibility to help them perform skills easier. Old Class: Gymsafe 4-6 (swing)				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Healthy Kids DD (FN) - 1 hr class	\$ 28.10	\$ 28.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Term Fee Per Week - 1 hr class	\$ 16.90	\$ 16.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GV Rego 12 MTHS	\$ 50.00	\$ 50.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Healthy Kids DD (FN) - 2 hr class	\$ 41.70	\$ 41.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Term Fee Per Week - 2 hr class	\$ 22.40	\$ 22.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GV Rego 12 MTHS	\$ 50.00	\$ 50.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Age Group: 12-16 years; Flip Gym is a class designed specifically for teenagers that are looking for a social class; designed for those entering the sport at an older age who don't have the basics that have been learnt in the earlier levels. Old Class: Gymsafe Advanced – children just entering the sport (flip)				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Healthy Kids DD (FN) - 1 hr class	\$ 28.10	\$ 28.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Term Fee Per Week - 1 hr class	\$ 16.90	\$ 16.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GV Rego 12 MTHS	\$ 50.00	\$ 50.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Healthy Kids DD (FN) - 2 hr class	\$ 41.70	\$ 41.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Term Fee Per Week - 2 hr class	\$ 22.40	\$ 22.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GV Rego 12 MTHS	\$ 50.00	\$ 50.00	\$ -	0.00%

Ballarat City Council 2021/22 Fees & Charges

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Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Age Group: 7-16 years; Twist Gym is a class designed specifically for kids and teenagers that have passed the earlier 'Monkey See, Monkey Do' recreational levels and are almost ready to move into a competitive class or are ready. Old Class: Gymsafe Advanced – Recommended by coach to do this class (Twist 2 hrs)				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Healthy Kids DD (FN) - 2 hr class	\$ 41.70	\$ 41.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Term Fee Per Week - 2 hr class	\$ 22.40	\$ 22.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GV Rego 12 MTHS	\$ 50.00	\$ 50.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	A fully inclusive class that provides gymnastics skills to special needs gymnasts ranging from basic through to advanced. Age Group: All ages – below 5 requires a carer (All Access)				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Healthy Kids DD (FN) - 1 hr class	\$ 28.10	\$ 28.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GV Rego 12 MTHS	\$ 50.00	\$ 50.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Age Group: 7-16 years; Aerials is a popular circus apparatus involving upperbody strength and full body fitness. The apparatus offered are the static trapeze and the aerial silks or tissu.				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Healthy Kids DD (FN) - 1 hr class	\$ 28.10	\$ 28.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Term Fee Per Week - 1 hr class	\$ 16.90	\$ 16.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	GV Rego 12 MTHS	\$ 50.00	\$ 50.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	<b>GYMNASTICS PRIVATE LESSONS</b>				
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	30 mins	\$ 39.00	\$ 39.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	30 mins x 5	\$ 195.00	\$ 195.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	30 mins x 10	\$ 351.00	\$ 351.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	45 mins	\$ 51.30	\$ 51.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	45 mins x 5	\$ 256.50	\$ 256.50	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	45 mins x 10	\$ 461.70	\$ 461.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	60 mins	\$ 64.60	\$ 64.60	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	60 mins x 5	\$ 323.00	\$ 323.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	60 mins x 10	\$ 581.40	\$ 581.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Group Fitness 50 visit	\$ 576.00	\$ 576.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Group Fitness 50 visit concession	\$ 488.00	\$ 488.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM, STEAM & SPA 50 VISIT PASS	\$ 452.00	\$ 452.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	SWIM, STEAM & SPA 50 VISIT PASS Concession	\$ 392.00	\$ 392.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Rock Wall Member	\$ 5.20	\$ 5.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Rock Wall Non-Member	\$ 10.30	\$ 10.30	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Rock Wall Child Member	\$ 4.10	\$ 4.10	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Rock Wall Child Non-Member	\$ 8.20	\$ 8.20	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Rock Wall Adult 5 visit pass (member)	\$ 26.00	\$ 26.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Rock Wall Adult 5 visit pass (non-member)	\$ 51.50	\$ 51.50	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Rock Wall Adult 10 visit pass (member)	\$ 46.80	\$ 46.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Rock Wall Adult 10 visit pass (non-member)	\$ 92.70	\$ 92.70	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Rock Wall Child 5 visit pass (member)	\$ 20.50	\$ 20.50	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Rock Wall Child 5 visit pass (non member)	\$ 41.00	\$ 41.00	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Rock Wall Child 10 visit pass (member)	\$ 36.90	\$ 36.90	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Rock Wall Child 10 visit pass (non-member)	\$ 73.80	\$ 73.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Aqua Playgroup	\$ 7.80	\$ 7.80	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Recreation Holiday Program - non HK members	\$ 6.40	\$ 6.40	\$ -	0.00%
Development and Growth	Recreation Services	Ballarat Aquatic and Lifestyle Centre	Rock Climbing Holiday Program - ALL	\$ 8.20	\$ 8.20	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	Domestic Animal Business Rego - Boarding/Breeding/Training	\$ 260.00	\$ 265.00	\$ 5.00	1.92%
Development and Growth	Regulatory Services	Animals	Domestic Animal Business Rego - Pet Shops	\$ 260.00	\$ 265.00	\$ 5.00	1.92%

Ballarat City Council 2021/22 Fees & Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Development and Growth	Regulatory Services	Animals	Livestock (Large) - per head Cattle/Horses	\$ 115.00	\$ 117.00	\$ 2.00	1.74%
Development and Growth	Regulatory Services	Animals	Livestock (medium) - per head Sheep/Goats/Alpaca/Pigs	\$ 85.00	\$ 87.00	\$ 2.00	2.35%
Development and Growth	Regulatory Services	Animals	Livestock (small) - per head Poultry/Rodents/Rabbits	\$ 28.00	\$ 29.00	\$ 1.00	3.57%
Development and Growth	Regulatory Services	Animals	livestock Feed (Large and Medium) - per day	\$ 25.00	\$ 26.00	\$ 1.00	4.00%
Development and Growth	Regulatory Services	Animals	Livestock Feed (Small) - per day	\$ 15.00	\$ 16.00	\$ 1.00	6.67%
Development and Growth	Regulatory Services	Animals	Stock Trailer Callout Fee -	\$ 150.00	\$ 153.00	\$ 3.00	2.00%
Development and Growth	Regulatory Services	Animals	Permit to Keep More than 2 dogs -	\$ 170.00	\$ 173.00	\$ 3.00	1.76%
Development and Growth	Regulatory Services	Animals	Dog Registration - Code - D1	\$ 42.00	\$ 43.00	\$ 1.00	2.38%
Development and Growth	Regulatory Services	Animals	Dog Registration - Code - D2	\$ 47.00	\$ 48.00	\$ 1.00	2.13%
Development and Growth	Regulatory Services	Animals	Dog Registration - Code - D8	\$ 175.00	\$ 178.00	\$ 3.00	1.71%
Development and Growth	Regulatory Services	Animals	Dog Registration - Code - D10	\$ 245.00	\$ 249.00	\$ 4.00	1.63%
Development and Growth	Regulatory Services	Animals	Dog Registration - Code - DPD1	\$ -	\$ 43.00	\$ 43.00	N/A
Development and Growth	Regulatory Services	Animals	Cat Registration - Code - CPD1	\$ -	\$ 43.00	\$ 43.00	N/A
Development and Growth	Regulatory Services	Animals	Cat Registration - Code - C1	\$ 42.00	\$ 43.00	\$ 1.00	2.38%
Development and Growth	Regulatory Services	Animals	Cat Registration - Code - C6	\$ 165.00	\$ 167.00	\$ 2.00	1.21%
Development and Growth	Regulatory Services	Animals	Cat Cages loan - refundable deposits	\$ 100.00	\$ 102.00	\$ 2.00	2.00%
Development and Growth	Regulatory Services	Animals	Release - dog per day	\$ 30.00	\$ 26.00	\$ -4.00	-13.33%
Development and Growth	Regulatory Services	Animals	Release - cat per day	\$ 20.00	\$ 21.00	\$ 1.00	5.00%
Development and Growth	Regulatory Services	Animals	Parking - Hourly on-street parking rate	\$ 3.00	\$ 3.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	Parking - Daily Rate	\$ 6.50	\$ 6.50	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	Parking Fines	\$ 76.00	\$ 76.00	\$ -	0.00%
Development and Growth	Regulatory Services	Animals	Booking Car Spaces for Events/trades people	\$ 27.50	\$ 28.00	\$ 0.50	1.82%
Development and Growth	Regulatory Services	Animals	residential parking permit (3rd)	\$ 100.00	\$ 102.00	\$ 2.00	2.00%
Development and Growth	Regulatory Services	Animals	dog adoption fee	\$ 395.00	\$ 410.00	\$ 15.00	3.80%
Development and Growth	Regulatory Services	Animals	kitten adoption fee	\$ 185.00	\$ 200.00	\$ 15.00	8.11%
Development and Growth	Regulatory Services	Animals	cat adoption fee	\$ 100.00	\$ 140.00	\$ 40.00	40.00%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2&C3 Community Group Reg - > 12 months	\$ 53.00	\$ 54.00	\$ 1.00	1.89%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C3 Comm Group Renewal - T1	\$ 117.00	\$ 119.00	\$ 2.00	1.71%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C1 Premises - T2/New	\$ 1,180.00	\$ 1,198.00	\$ 18.00	1.53%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C1 Premises Renewal - C1	\$ 787.00	\$ 799.00	\$ 12.00	1.52%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 Accom Kitchen - T2/New	\$ 774.00	\$ 786.00	\$ 12.00	1.55%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 Accom Kitchen Renewal -T1	\$ 516.00	\$ 524.00	\$ 8.00	1.55%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 Caterer Renewal- T1	\$ 627.00	\$ 636.00	\$ 9.00	1.44%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 Caterer -T2/New Bus	\$ 940.00	\$ 954.00	\$ 14.00	1.49%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 Comm Group - T2/New	\$ 253.50	\$ 257.00	\$ 3.50	1.38%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 Comm Group Renewal - T1	\$ 169.00	\$ 172.00	\$ 3.00	1.78%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 General - T2/New	\$ 1,000.50	\$ 1,015.50	\$ 15.00	1.50%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 General Renewal - T1	\$ 667.00	\$ 677.00	\$ 10.00	1.50%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 Supermarket - T2/New	\$ 1,309.00	\$ 1,329.00	\$ 20.00	1.53%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C2 Supermarket Renewal - T1	\$ 873.00	\$ 886.00	\$ 13.00	1.49%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C3 Bev Pervey/Accom Kitchen - T2/New	\$ 498.00	\$ 505.00	\$ 7.00	1.41%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C3 Bev Pervey/Accom Kitchen Renewal - T1	\$ 332.00	\$ 337.00	\$ 5.00	1.51%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C3 Comm Group - T2/New Bus	\$ -	\$ 178.00	\$ 178.00	N/A
Development and Growth	Regulatory Services	Environmental Health	Food Safety -F-C3 Food Dist/Warehouse/Man Renewal -T1	\$ 493.00	\$ 500.00	\$ 7.00	1.42%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F - C3 Food Dist/Warehouse/Man - T2/New	\$ 721.00	\$ 732.00	\$ 11.00	1.53%

Ballarat City Council 2021/22 Fees & Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F- C3 General Renewal - T1	\$ 364.00	\$ 369.00	\$ 5.00	1.37%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F- C3 General Renewal - T2/New	\$ 546.00	\$ 554.00	\$ 8.00	1.47%
Development and Growth	Regulatory Services	Environmental Health	Food safety - F - C3A General Renewal - T1	\$ 261.00	\$ 265.00	\$ 4.00	1.53%
Development and Growth	Regulatory Services	Environmental Health	Food safety - F - C3A General Renewal - T2	\$ 392.00	\$ 398.00	\$ 6.00	1.53%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F- Components in excess of 2	\$ 91.00	\$ 92.00	\$ 1.00	1.10%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F- Components in excess of 2 (water carter)	\$ -	\$ 19.50	\$ 19.50	N/A
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F- Large premises excess fee > 10 EFT MAX cap	\$ 3,943.00	\$ 4,002.00	\$ 59.00	1.50%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F-Large premises excess fee > 10 EFT increments	\$ 16.00	\$ 16.50	\$ 0.50	3.13%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F-C2 Registration for a temporary period	\$ 261.00	\$ 265.00	\$ 4.00	1.53%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F-C3 Registration for a temporary period	\$ 261.00	\$ 265.00	\$ 4.00	1.53%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - Transfer Fee	\$ 261.00	\$ 265.00	\$ 4.00	1.53%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F-C2 Food Dist/Warehouse/Man - T1	\$ 653.00	\$ 663.00	\$ 10.00	1.53%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - F-C2 Food Dist/Warehouse/Man - T2/New	\$ 980.00	\$ 995.00	\$ 15.00	1.53%
Development and Growth	Regulatory Services	Environmental Health	Food Safety - Probe thermometer	\$ 36.00	\$ 37.00	\$ 1.00	2.78%
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Personal Care Tier 1	\$ 280.00	\$ 284.00	\$ 4.00	1.43%
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Personal Care Tier 2	\$ 420.00	\$ 426.00	\$ 6.00	1.43%
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Prescribed Accommodation Tier 1	\$ 315.00	\$ 320.00	\$ 5.00	1.59%
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Prescribed Accommodation Tier 2	\$ 472.00	\$ 479.00	\$ 7.00	1.48%
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Prescribed Accommodation with Pool Tier 1	\$ 445.00	N/A - separate pool registration Fee	N/A	N/A
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Prescribed Accommodation with Pool Tier 2	\$ 667.00	N/A - separate pool registration Fee	N/A	N/A
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Prescribed Accommodation with CAT 1 Pool Tier 2	\$ -	N/A - separate pool registration Fee	N/A	N/A
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Prescribed Accommodation with CAT 1 Pool Tier 1	\$ -	N/A - separate pool registration Fee	N/A	N/A
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Skin Penetration/Colonic Irrigation Tier 1	\$ 379.00	\$ 385.00	\$ 6.00	1.58%
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Skin Penetration Tier 2	\$ 569.00	\$ 577.00	\$ 8.00	1.41%
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Accommodation additional fee per room in excess of 50 capped at 100	\$ 21.00	\$ 21.50	\$ 0.50	2.38%
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Hairdresser Only	\$ 420.00	\$ 426.00	\$ 6.00	1.43%
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Caravan Parks per site	\$ 14.81	Based on scheduled fee unit (# sites dependant)	N/A	N/A
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Caravan Parks - Transfer Fee	\$ 74.05	\$ 74.05	\$ -	0.00%
Development and Growth	Regulatory Services	Environmental Health	Environmental Health - Transfer Fee	\$ 261.00	\$ 265.00	\$ 4.00	1.53%
Development and Growth	Regulatory Services	Environmental Health	Environmental Protection - Installation of Septic Tank Systems	\$ 776.00	\$ 724.00	\$ -52.00	-6.70%
Development and Growth	Regulatory Services	Environmental Health	Environmental Protection - Alterations To Existing Septic System	\$ 379.00	\$ 385.00	\$ 6.00	1.58%
Development and Growth	Regulatory Services	Environmental Health	Environmental Protection - Permit Extension	\$ 212.00	\$ 123.00	\$ -89.00	-41.98%
Development and Growth	Regulatory Services	Environmental Health	Environmental Protection - File Search & Copy	\$ 41.00	\$ 42.00	\$ 1.00	2.44%
Development and Growth	Regulatory Services	Environmental Health	Environmental Protection - Inspection & Report	\$ 282.00	\$ 286.00	\$ 4.00	1.42%
Development and Growth	Regulatory Services	Environmental Health	Environmental Protection - Urgent Inspection & Report	\$ 564.00	\$ 572.00	\$ 8.00	1.42%
Development and Growth	Regulatory Services	Environmental Health	Environment Protection - Transfer Septic Tank Permit (flat fee/9.93 fee units)	\$ -	\$ 147.00	\$ 147.00	N/A
Development and Growth	Regulatory Services	Environmental Health	<b>Category 1 Aquatic Facility Registration (New business &amp; Renewal)</b>	\$ -	\$ 195.00	\$ 195.00	N/A

**Ballarat City Council 2021/22 Fees & Charges**

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Development and Growth	Regulatory Services	Environmental Health	1 Aquatic Facility	\$ -	\$ 270.00	\$ 270.00	N/A
Development and Growth	Regulatory Services	Environmental Health	2 Aquatic Facility	\$ -	\$ 312.00	\$ 312.00	N/A
Development and Growth	Regulatory Services	Environmental Health	3 Aquatic Facility	\$ -	\$ 370.00	\$ 370.00	N/A
Development and Growth	Regulatory Services	Environmental Health	4 Aquatic Facility	\$ -	\$ 429.00	\$ 429.00	N/A
Development and Growth	Regulatory Services	Environmental Health	5 Aquatic Facility	\$ -	\$ 487.00	\$ 487.00	N/A
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Footpath Permit - Moveable advertising sign on a footway (per sign - limit 2 signs)	\$ 100.00	\$ 102.00	\$ 2.00	2.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Footpath Permit - Outdoor Dining (per sqm)	\$ 200.00	\$ 203.00	\$ 3.00	1.50%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Footpath Permit - Goods for Sale (per sqm)	\$ 200.00	\$ 203.00	\$ 3.00	1.50%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Footpath Permit - Skip Bin - Occupy nature strip/footpath/roadside - residential situation, for up to 2 weeks	\$ 88.00	\$ 89.00	\$ 1.00	1.14%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Footpath Permit - Event Permit to conduct commercial activity on - max of 3 days Council land (with discretion - charged to commercial operators but not to community / charity organisations)	\$ 200.00	\$ 203.00	\$ 3.00	1.50%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Footpath Permit - Roadside A-Frame	\$ 90.00	\$ 91.00	\$ 1.00	1.11%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Footpath Permit - Itinerant Trader	\$ 560.00	\$ 568.00	\$ 8.00	1.43%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Impound release - Impound (misc)	\$ 95.00	\$ 96.00	\$ 1.00	1.05%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Impound release - (shop/in trolley)	\$ 130.00	\$ 132.00	\$ 2.00	1.54%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Busking Permit	\$ 5.00	\$ 5.00	\$ -	0.00%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Permit to enter Bridge Mall - per day	\$ 85.00	\$ 86.00	\$ 1.00	1.18%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Permit to enter Bridge Mall - Maximum	\$ 230.00	\$ 233.00	\$ 3.00	1.30%
Development and Growth	Regulatory Services	Local Laws and Parking Enforcement	Permit re-issue fee	\$ 10.00	\$ 11.00	\$ 1.00	10.00%
Development and Growth	Regulatory Services	MBS and Building Services	Building - 610 Legal Point of Discharge	\$ 141.20	\$ 144.70	\$ 3.50	2.48%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Archival Document Search Fee*	\$ 70.00	\$ 71.00	\$ 1.00	1.43%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Archival Document Search Fee Residential (Scanned Copies - 20 mb limit or Hardcopy*)	\$ 220.00	\$ 223.00	\$ 3.00	1.36%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Archival Document Search Fee Residential (Scanned Copies on UBS Stick)	\$ 245.00	\$ 248.00	\$ 3.00	1.22%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Archival Document Search Fee Commercial (Scanned Copies - 20 mb limit or Hardcopy*)	\$ 385.00	\$ 390.00	\$ 5.00	1.30%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Archival Document Search Fee Commercial (Scanned Copies on UBS Stick)	\$ 405.00	\$ 410.00	\$ 5.00	1.23%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Archival Document Search additional fee - per permit Charged on searches exceeding 2 permits	\$ 30.00	\$ 31.00	\$ 1.00	3.33%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Archive/General administration Fee	\$ 125.00	\$ 127.00	\$ 2.00	1.60%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Report and Consent	\$ 283.50	\$ 290.40	\$ 6.90	2.43%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Amendment to Report and Consent	\$ 283.50	\$ 290.40	\$ 6.90	2.43%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Temporary Occupancy Permit	\$ 450.00	\$ 456.00	\$ 6.00	1.33%
Development and Growth	Regulatory Services	MBS and Building Services	Building - TEMP Structures (up to 2 Structures)	\$ 450.00	\$ 456.00	\$ 6.00	1.33%
Development and Growth	Regulatory Services	MBS and Building Services	Building - TEMP Additional fee/Structure	\$ 235.00	\$ 238.00	\$ 3.00	1.28%
Development and Growth	Regulatory Services	MBS and Building Services	Building - POPE Application - Up to 5000 Occupants (up to 3 structures)	\$ 840.00	\$ 853.00	\$ 13.00	1.55%
Development and Growth	Regulatory Services	MBS and Building Services	Building - POPE Application - More than 5000 Occupants (up to 3 structures)	\$ 1,100.00	\$ 1,116.50	\$ 16.50	1.50%
Development and Growth	Regulatory Services	MBS and Building Services	Building - POPE Additional fee/Structure	\$ 235.00	\$ 238.00	\$ 3.00	1.28%
Development and Growth	Regulatory Services	MBS and Building Services	Building - POPE Amendment Minor	\$ 235.00	\$ 238.00	\$ 3.00	1.28%
Development and Growth	Regulatory Services	MBS and Building Services	Building - POPE Amendment Major	\$ 455.00	\$ 461.00	\$ 6.00	1.32%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Additional Resolution Inspections - Residential	\$ 230.00	\$ 235.00	\$ 5.00	2.17%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Additional Resolution Inspections - Commercial	\$ 320.00	\$ 325.00	\$ 5.00	1.56%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Resolution of Illegal Works - Base Fee minor - Residential	\$ 1,350.00	\$ 1,370.00	\$ 20.00	1.48%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Resolution of Illegal Works - Base Fee Minor Commercial	\$ 1,900.00	\$ 1,930.00	\$ 30.00	1.58%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Building Surveyor Consultation Fee/hour - Residential	\$ 285.00	\$ 290.00	\$ 5.00	1.75%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Building Surveyor Consultation Fee/hour - Commercial	\$ 405.00	\$ 410.00	\$ 5.00	1.23%

**Ballarat City Council 2021/22 Fees & Charges**

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Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Development and Growth	Regulatory Services	MBS and Building Services	Building - Subdivision of Existing Buildings Reg 503 - Residential	\$ 285.00	\$ 355.00	\$ 70.00	24.56%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Subdivision of Existing Buildings Reg 503 - Commercial	\$ 405.00	\$ 810.00	\$ 405.00	100.00%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Number of People Accommodated - Statement D1.13	\$ 405.00	\$ 410.00	\$ 5.00	1.23%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Application BAB 5160 Base Fee - Residential	\$ 405.00	\$ 410.00	\$ 5.00	1.23%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Application BAB 5160 Base Fee - Commercial	\$ 440.00	\$ 445.00	\$ 5.00	1.14%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Application BAB 5160 Fee/Regulation - Residential	\$ 230.00	\$ 235.00	\$ 5.00	2.17%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Application BAB 5160 Fee/Regulation - Commercial	\$ 315.00	\$ 320.00	\$ 5.00	1.59%
Development and Growth	Regulatory Services	MBS and Building Services	Building - S30 Private Permit Lodgement Fee	\$ 118.90	\$ 121.90	\$ 3.00	2.52%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Mandatory Inspection (Residential)	\$ 235.00	\$ 240.00	\$ 5.00	2.13%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Mandatory Inspections (commercial)	\$ 320.00	\$ 325.00	\$ 5.00	1.56%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Amendment to Permit (administrative) - Residential	\$ 315.00	\$ 320.00	\$ 5.00	1.59%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Amendment to Permit - Residential/assessment hourly rate	\$ 285.00	\$ 290.00	\$ 5.00	1.75%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Amendment to Permit - (administrative) - Commercial	\$ 440.00	\$ 445.00	\$ 5.00	1.14%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Amendment to Permit - Commercial/assessment hourly rate	\$ 400.00	\$ 405.00	\$ 5.00	1.25%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Lapsed Building Permit - Residential	\$ 820.00	\$ 830.00	\$ 10.00	1.22%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Lapsed Building Permit - Commercial	\$ 1,050.00	\$ 1,065.00	\$ 15.00	1.43%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Additional Inspection - Residential	\$ 235.00	\$ 240.00	\$ 5.00	2.13%
Development and Growth	Regulatory Services	MBS and Building Services	Building - Additional Inspection - Commercial	\$ 320.00	\$ 325.00	\$ 5.00	1.56%
Development and Growth	Regulatory Services	MBS and Building Services	Building - 51-1 Beyond 10 years	\$ 154.00	\$ 154.00	\$ -	0.00%
Development and Growth	Regulatory Services	MBS and Building Services	Building - 51-1 10 years	\$ 47.20	\$ 47.20	\$ -	0.00%
Development and Growth	Regulatory Services	MBS and Building Services	Building - 51-2 Flood, Fire etc	\$ 47.20	\$ 47.20	\$ -	0.00%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Mattress	\$ 30.00	\$ 30.00	\$ -	0.00%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - General Waste (0.5) cubic metre	\$ 29.25	\$ 34.75	\$ 5.50	18.80%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - General Waste per cubic metre	\$ 58.50	\$ 69.50	\$ 11.00	18.80%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Rubble	\$ 120.00	\$ 125.00	\$ 5.00	4.17%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Greenwaste (cubic metre)	\$ 27.50	\$ 30.00	\$ 2.50	9.09%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Timber (clean untreated) (cubic metre)	\$ 31.50	\$ 32.00	\$ 0.50	1.59%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Tyres - Cars	\$ 6.80	\$ 6.80	\$ -	0.00%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Tyres 4WD	\$ 15.60	\$ 15.60	\$ -	0.00%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Tyres - Truck	\$ 66.80	\$ 66.80	\$ -	0.00%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Tyres - Tractor	\$ 75.00	\$ 168.78	\$ 93.78	125.04%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Ewaste Non-Scheme	\$ 3.90	\$ 4.00	\$ 0.10	2.56%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Ewaste Scheme	\$ -	\$ -	\$ -	N/A
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Ewaste Commercial Loads 5-15 Items	\$ -	\$ 30.00	\$ 30.00	N/A
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Ewaste Commercial Loads additional items	\$ -	\$ 5.00	\$ 5.00	N/A
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Refrigerators	\$ 10.00	\$ 10.50	\$ 0.50	5.00%
Infrastructure and Environment	Environment	Environmental Services	Gillies Street Transfer Station - Air conditioners	\$ 17.50	\$ 18.00	\$ 0.50	2.86%
Infrastructure and Environment	Environment	Environmental Services	Street Cleaning Services - Provision of support (bin collection, litter pick) (4 hour)	\$ 7.50	\$ 579.20	\$ 571.70	7622.67%
Infrastructure and Environment	Environment	Environmental Services	Street Cleaning Services - Provision of support (bin collection, litter pick) per hour - over and above the four hours	\$ -	\$ 144.80	\$ 144.80	N/A
Infrastructure and Environment	Environment	Environmental Services	Landfill - Commercial Waste	\$ 569.50	\$ 215.00	\$ -354.50	-62.25%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Gate Fee External Council Municipal Waste	\$ 142.40	\$ 198.50	\$ 56.10	39.40%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Gate Fee Commercial tonnage discount 1 (application & approval require)	\$ 16.10	\$ 205.50	\$ 189.40	1176.40%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Gate Fee Commercial tonnage discount 2 (application & approval require)	\$ 176.50	\$ 210.00	\$ 33.50	18.98%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Gate Fee Building and Demolition	\$ 152.50	\$ 215.00	\$ 62.50	40.98%

**Ballarat City Council 2021/22 Fees & Charges**

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Infrastructure and Environment	Environment	Environmental Services	Landfill - Gate Fee Cleanfill (to Face)	\$ 166.71	\$ 121.99	\$ -44.72	-26.83%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Light Load (Minimum half tonne)	\$ 171.11	\$ 107.50	\$ -63.61	-37.17%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Low Level Contaminated Soil Disposal Only (application & approval require)	\$ 172.21	\$ 172.21	\$ -	0.00%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Low Level Contaminated Soil Disposal and incell ramp construction (application & approval require)	\$ 70.50	\$ 116.50	\$ 46.00	65.25%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Low Level Contaminated Soil Disposal - COB rate (application & approval require)	\$ 88.25	\$ 116.50	\$ 28.25	32.01%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Gate Fee - Asbestos (per tonne)	\$ 196.60	\$ 220.00	\$ 23.40	11.90%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Gate Fee - Asbestos (half tonne)	\$ 110.00	\$ 110.00	\$ -	0.00%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Gate Fee - Asbestos (<120Kg)	\$ 88.00	\$ 88.00	\$ -	0.00%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Gate Fee - Asbestos (<60Kg)	\$ 220.60	\$ 44.00	\$ -176.60	-80.05%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Tyre - Penalty Car	\$ 220.60	\$ 15.00	\$ -205.60	-93.20%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Tyre - Penalty Truck/Tractor	\$ 110.30	\$ 170.00	\$ 59.70	54.13%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Drum - Penalty	\$ 76.30	\$ 70.00	\$ -6.30	-8.26%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Kerbside COB Charge	\$ 38.15	\$ 198.50	\$ 160.35	420.31%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Transfer Station COB Charge	\$ 10.00	\$ 198.50	\$ 188.50	1885.00%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Mattress	\$ 70.00	\$ 70.00	\$ -	0.00%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Animal Waste	\$ 180.92	\$ 220.00	\$ 39.08	21.60%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Animal Waste (half tonne or less)	\$ 90.46	\$ 110.00	\$ 19.54	21.60%
Infrastructure and Environment	Environment	Environmental Services	Landfill - Animal Waste (<100kg)	\$ -	\$ 55.00	\$ 55.00	N/A
Infrastructure and Environment	Infrastructure	Asset Management	Asset Protection Permit	\$ 170.00	\$ 170.00	\$ -	0.00%
Infrastructure and Environment	Infrastructure	Asset Management	Asset Protection Permit - Additional inspection	\$ 95.00	\$ 95.00	\$ -	0.00%
Infrastructure and Environment	Infrastructure	Asset Management	Nature Strip Permits	\$ 20.00	\$ 25.00	\$ 5.00	25.00%
Infrastructure and Environment	Infrastructure	Asset Management	Memorandum of Authorisation approval (MOA)			N/A	N/A
Infrastructure and Environment	Infrastructure	Asset Management	Hoarding Permit	\$ 170.00	\$ 170.00	\$ -	0.00%
Infrastructure and Environment	Infrastructure	Asset Management	Works in Road Reserve - Variable charge depending on type of works and road category			N/A	N/A
Infrastructure and Environment	Infrastructure	Survey and Design	Vehicle Crossing Permit	\$ 110.00	\$ 110.00	\$ -	0.00%
Infrastructure and Environment	Infrastructure	Survey and Design	Private Development Supervision - 2.50% of Private Development Value			N/A	N/A
Infrastructure and Environment	Infrastructure	Survey and Design	Private Development Plan Checking - 0.75% of Private Development Value			N/A	N/A
Infrastructure and Environment	Operations	Parks and Gardens	Lake Wendouree Charitable event( including family reunion sporting groups)	\$ 77.00	\$ 79.00	\$ 2.00	2.60%
Infrastructure and Environment	Operations	Parks and Gardens	Lake Wendouree Commercial activity with community event	\$ 210.00	\$ 215.00	\$ 5.00	2.38%
Infrastructure and Environment	Operations	Parks and Gardens	Lake Wendouree Commercial activity/rentals	\$ 430.00	\$ 440.00	\$ 10.00	2.33%
Infrastructure and Environment	Operations	Parks and Gardens	Lake Wendouree Events in North Gardens (commercial operators)	\$ 420.00	\$ 430.00	\$ 10.00	2.38%
Infrastructure and Environment	Operations	Parks and Gardens	Botanical Gardens Tenant Groups Annual Rental	\$ 397.00	\$ 406.00	\$ 9.00	2.27%
Infrastructure and Environment	Operations	Parks and Gardens	Robert Clark Centre Room Hire - Full Day	\$ 302.00	\$ 309.00	\$ 7.00	2.32%
Infrastructure and Environment	Operations	Parks and Gardens	Robert Clark Centre Room Hire - Half Day	\$ 210.00	\$ 215.00	\$ 5.00	2.38%
Infrastructure and Environment	Operations	Parks and Gardens	Weddings in Botanical Gardens	\$ 250.00	\$ 256.00	\$ 6.00	2.40%
Infrastructure and Environment	Operations	Parks and Gardens	Weddings Buninyong, Eureka and Lake Wendouree	\$ 138.00	\$ 141.00	\$ 3.00	2.17%
Infrastructure and Environment	Operations	Parks and Gardens	Developers Tree Contribution Fee - Maintenance Bond (Trust Account)	\$ 548.00	\$ 561.00	\$ 13.00	2.37%
Infrastructure and Environment	Operations	Parks and Gardens	Developers Tree Contribution Fee - Contribution for Planting and Maintenance	\$ 820.00	\$ 840.00	\$ 20.00	2.44%
Infrastructure and Environment	Operations	Parks and Gardens	Sports Ground Linemarking (price can vary depending upon specific marking requirements)	\$ 205.00	\$ 210.00	\$ 5.00	2.44%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Powered Sites Standard Rate 2 Adults Per Night	\$ 30.00	\$ 35.00	\$ 5.00	16.67%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Powered Sites Standard Rate 2 Adults Per Week	\$ 180.00	\$ 245.00	\$ 65.00	36.11%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Powered Sites Standard Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Powered Sites Standard Rate Child 5 & Over Per Night	\$ 5.00	\$ 5.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Powered Sites Peak Rate 2 Adults Per Night	\$ 35.00	\$ 35.00	\$ -	0.00%

Ballarat City Council 2021/22 Fees & Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Department	Business Unit	Work Area	Fee Name	2020/21 (inc GST if applicable)	2021/22 (inc GST if applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Powered Sites Standard Rate 2 Adults Per Week	\$ 210.00	\$ 245.00	\$ 35.00	16.67%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Powered Sites Peak Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Powered Sites Peak Rate Child 5 & Over Per Night	\$ 5.00	\$ 5.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Unpowered Sites Standard Rate 2 Adults Per Night	\$ 25.00	\$ 30.00	\$ 5.00	20.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Unpowered Sites Standard Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Unpowered Sites Standard Rate Child 5 & Over Per Night	\$ 4.00	\$ 4.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Unpowered Sites Peak Rate 2 Adults Per Night	\$ 30.00	\$ 30.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Unpowered Sites Peak Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Unpowered Sites Peak Rate Child 5 & Over Per Night	\$ 4.00	\$ 40.00	\$ 36.00	900.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Big Rig Sites Standard Rate 2 Adults Per Night	\$ 30.00	\$ 38.00	\$ 8.00	26.67%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Big Rig Sites Standard Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Big Rig Sites Standard Rate Child 5 & Over Per Night	\$ 5.00	\$ 5.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Big Rig Sites Peak Rate 2 Adults Per Night	\$ 35.00	\$ 38.00	\$ 3.00	8.57%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Big Rig Sites Peak Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Big Rig Sites Peak Rate Child 5 & Over Per Night	\$ 5.00	\$ 5.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Standard Cabins Standard Rate 2 Adults Per Night	\$ 120.00	\$ 110.00	\$ -10.00	-8.33%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Standard Cabins Standard Rate 2 Adults Per Week	\$ 420.00	\$ 840.00	\$ 420.00	100.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Standard Cabins Standard Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Standard Cabins Standard Rate Child 5 & Over Per Night	\$ 5.00	\$ 5.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Standard Cabins Peak Rate 2 Adults Per Night	\$ 120.00	\$ 110.00	\$ -10.00	-8.33%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Standard Cabins Peak Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Standard Cabins Peak Rate Child 5 & Over Per Night	\$ 5.00	\$ 5.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Luxury Cabins Standard Rate 2 Adults Per Night	\$ 160.00	\$ 145.00	\$ -15.00	-9.38%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Luxury Cabins Standard Rate 2 Adults Per Week	\$ 650.00	\$ 1,015.00	\$ 365.00	56.15%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Luxury Cabins Standard Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Luxury Cabins Standard Rate Child 5 & Over Per Night	\$ 5.00	\$ 5.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Luxury Cabins Peak Rate 2 Adults Per Night	\$ 160.00	\$ 160.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Luxury Cabins Peak Rate Extra Adult Per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
Infrastructure and Environment	Property and Facilities Management	Property Management	Learmonth Caravan Park - Luxury Cabins Peak Rate Child 5 & Over Per Night	\$ 5.00	\$ 5.00	\$ -	0.00%





**Summary of Verbal Submissions pertaining to the 2021/25 Draft Budget**

	<b>Submitter</b>	<b>Summary of Submission</b>
1	Ballarat Tramway Museum (Mr Paul Mong)	Request to consider budget commitment to replace further track.
2	Judith Bailey	Requesting Council to reallocate previous funds in order to achieve zero emissions by 2030 and also to address environmental issues that have recently occurred at Buninyong.
3	Mr John Barnes	Detailed submission including congratulating improvement in the format of the draft budget compared to previous year. Comments on housing market failure/infill development, borrowings, asset management plans, environment, recreation and arts, good governance and capital works.

## Draft 2021/22 Written Budget Submissions

Submission	Summary of Submission
4	<ul style="list-style-type: none"> <li>* Commending Council for increasing amount to be spent on walking and cycling infrastructure.</li> <li>* Bicycle paths do not appear to be the highest priorities for spending.</li> <li>* Various Reserve projects do not appear to align with strategy documents.</li> <li>* Outdoor dining.</li> <li>* Footpaths in CBD.</li> <li>* LED Lighting program and Carbon Neutrality Action Plan</li> </ul>
5	Request for Council to consider that the road between White Swan & Acacia St be sealed.
6	Carbon Emissions and LED Lighting
7	<p><i>What proportion of the budget is being spent to lower carbon emissions and restore habitat as a percentage of the 'sustainability' category and overall? Is this more or less than was spent on emissions reduction and habitat restoration last year?</i></p> <p><i>*Note that 'habitat restoration' should not include maintaining existing parks and sporting grounds but adding to, repairing or restoring, natural habitat in and around Ballarat.</i></p>
8	Environment Engagement and activation of community
9	Concern over lack of funding to Ballarat Light Opera Company
10.	Urging Council to make additional allocations for a community wide cross sector education campaign for additional environmental initiatives.
11.	Environment
12.	Seeking works to be completed in the 1000 block of Havelock Street.
13.	Environment

<p>14.</p>	<ul style="list-style-type: none"> <li>* Congratulating council on its draft budget and the work that has gone into making this happen.</li> <li>* Pleased to see outdoor dining will continue permanently for Ballarat.</li> <li>* Also pleased that sustainability is a key goal of Council, given how much Ballarat is and will grow into the future. However, disappointed that the budget makes no mention of the Carbon Neutrality Action plan other than the upgrading of LED lighting.</li> <li>* Kerbside waste.</li> <li>* Climate action.</li> </ul>
<p>15.</p>	<p>Storm water and drainage upgrade to Miners Rest to prevent / mitigate residential flooding.</p>
<p>16.</p>	<p>Footpath infrastructure in Alfredton.</p>
<p>17.</p>	<p>As part of the funds for cycling improvement I strongly urge the bitumen sealing of the path from the tunnel under the Western Highway to Ditchfield Lane. This path/track is used by cyclists, joggers, walkers and mums pushing prams and in parts is steep and slippery. This is extremely well used and needs to be made safer.</p>

**ALIGNMENT WITH COUNCIL VISION, COUNCIL PLAN, STRATEGIES AND POLICIES**

1. The 2021/22 Budget report is in line with the Council plan and the requirements of the *Local Government Act 2020*

**COMMUNITY IMPACT**

2. The report gave the community the opportunity to be heard by Council of its planned income and expenditure for the 2021-2022 year in the 2021/22 proposed Budget.

**CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY IMPLICATIONS**

3. Council's budget contains details of expenditure on environmental sustainability for the 2021-2022 year.

**ECONOMIC SUSTAINABILITY IMPLICATIONS**

4. Council's budget contains details of our expenditure in the local community for the 2021-2022 year.

**FINANCIAL IMPLICATIONS**

5. The Budget report provides details of councils planned income raising and expenditure for the 2021-2022 year.

**LEGAL AND RISK CONSIDERATIONS**

6. The Act, s96 (1)(b) requires council to prepare and publish a draft budget for community consultation.

**HUMAN RIGHTS CONSIDERATIONS**

7. It is considered that the report does not impact on any impact on human rights identified in the *Charter of Human Rights and Responsibilities Act 2006*

**COMMUNITY CONSULTATION AND ENGAGEMENT**

8. Council placed the draft 2021-2022 Budget on Council's Website and advertised that it had done so. Copies of the draft Budget were also available from Council's customer service at both the Town Hall and The Phoenix building. Advertisements were placed in the Times News Group and The Courier seeking community submissions and inviting the public to speak to submissions at a meeting held on 9 June Council meeting.

**GENDER EQUALITY ACT 2020**

9. There are no gender equality implications identified for the subject of this report

**CONFLICTS OF INTEREST THAT HAVE ARISEN IN PREPARATION OF THE REPORT**

10. Council Officers affirm that no general or material interests need to be declared in relation to the matter of this report.

### 8.3. REVENUE AND RATING PLAN 2021-2025

**Division:** Corporate Services  
**Director:** Stephen Bigarelli  
**Author/Position:** Rod Leith – Manager Revenue and Procurement Services

#### PURPOSE

1. The purpose of this report is to present Council with the proposed Revenue and Rating Plan 2021-2025 for consideration.
2. This report addresses the legislative requirements for Council to consider to formally adopt the proposed Revenue and Rating Plan 2021-2025 for the City of Ballarat.

#### BACKGROUND

3. Section 93 of the *Local Government Act 2020* (the Act) requires Council to adopt a Revenue and Rating Plan for a period of at least the next four financial years by the next 30 June after a general Council election.
4. The Revenue and Rating Plan forms part of the new Integrated Strategic Planning and Reporting Framework and must be prepared in accordance with the strategic planning principles outlined in section 89 of the Act and the financial management principles in section 101 of the Act.
5. At its meeting held on 5 May 2021, Council resolved to advertise its Draft Revenue and Rating Plan 2021-2025 and invite written submissions to be received, and hear any verbal submissions, on Wednesday 9 June 2021 at an Unscheduled Council Meeting.
6. At the close of submissions, 9.00 am on Monday 7 June 2021, Council had received three submissions, one indicating that they wished to speak in support of their written submission.
7. Council considered each of the three submissions and heard one supporting verbal submission at its meeting on Wednesday 9 June 2021.
8. During the submissions it was highlighted that whilst the Revenue and Rating Plan is a four-year plan, Council has an opportunity each year to review and revise any part of the plan if it considers appropriate.
9. It was also emphasised that the draft Revenue and Rating Plan make incremental changes to the rating structure. This is to provide a fairer approach to rating for commercial properties, whilst being aware that any changes can have a significant impact on other property categories.

#### KEY MATTERS

10. The Act requires each council to prepare a Revenue and Rating Plan to cover a minimum period of four years following each council election. The Revenue and Rating Plan establishes the revenue raising framework within which the Council proposes to work.

11. The purpose of the proposed Revenue and Rating Plan is to determine the most appropriate and affordable revenue and rating approach for the City of Ballarat which, in conjunction with other income sources, will adequately finance the objectives in the Council Plan.
12. It provides a medium-term plan for how Council will generate income to deliver on the Council Plan, program and services and Capital Works over a four-year period; and defines the revenue and rating 'envelope' within which Council propose to operate.
13. During the development of the proposed Revenue and Rating Plan, a benchmarking exercise was conducted on the City of Ballarat's rating differentials that highlighted the Commercial and Industrial differentials were higher than similar Councils.
14. A gradual reduction of Commercial and Industrial rating differentials will be undertaken over the next four years to bring them in line with other regional centres.

### OFFICER RECOMMENDATION

#### 15. That Council:

- 15.1 **Adopt the Revenue and Rating Plan 2021-2025 as proposed.**

### ATTACHMENTS

1. Revenue and Rating Plan 2021-2025 Final [8.3.1 - 25 pages]
2. Governance Review Revenue and Rating Plan [8.3.2 - 2 pages]
3. Summary of Verbal Submissions for 2021-2025 [8.3.3 - 1 page]
4. Summary of Written Submissions for 2021-2025 [8.3.4 - 1 page]





CITY OF BALLARAT  
**Revenue and Rating  
Plan 2021–2025**





—  
The City of Ballarat acknowledges the Traditional Custodians of the land we live and work on, the Wadawurrung and Dja Dja Wurrung People, and recognises their continuing connection to the land and waterways.

We pay our respects to their Elders past, present and emerging and extend this to all Aboriginal and Torres Strait Islander People.

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# 1. Purpose

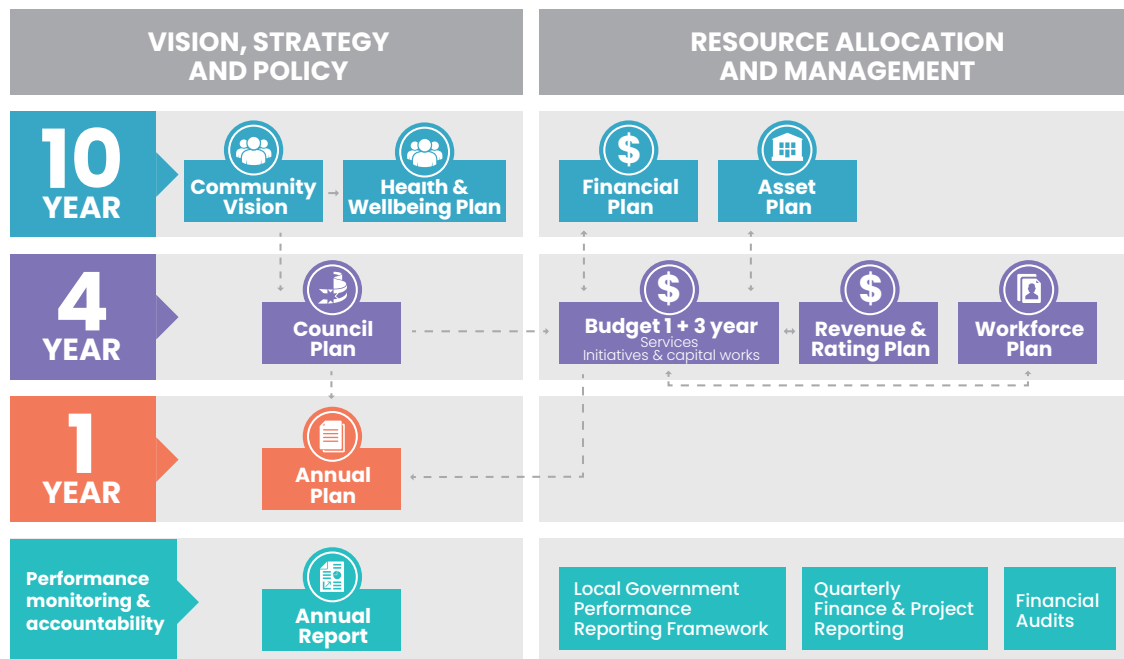
The *Local Government Act 2020* requires each council to prepare a Revenue and Rating Plan to cover a minimum period of four years following each council election. The Revenue and Rating Plan establishes the revenue raising framework within which the Council proposes to work.

The purpose of the Revenue and Rating Plan is to determine the most appropriate and affordable revenue and rating approach for the City of Ballarat (the City)

which, in conjunction with other income sources, will adequately finance the objectives in the Council Plan.

The Revenue and Rating Plan is part of the City's Integrated Strategic Planning Framework as set out in the following diagram.

## > City of Ballarat integrated strategic planning framework



The strategies outlined in this plan align with the objectives contained in the Council Plan and feed into the City's Budget and Long Term Financial Plan, as well as other strategic planning documents.

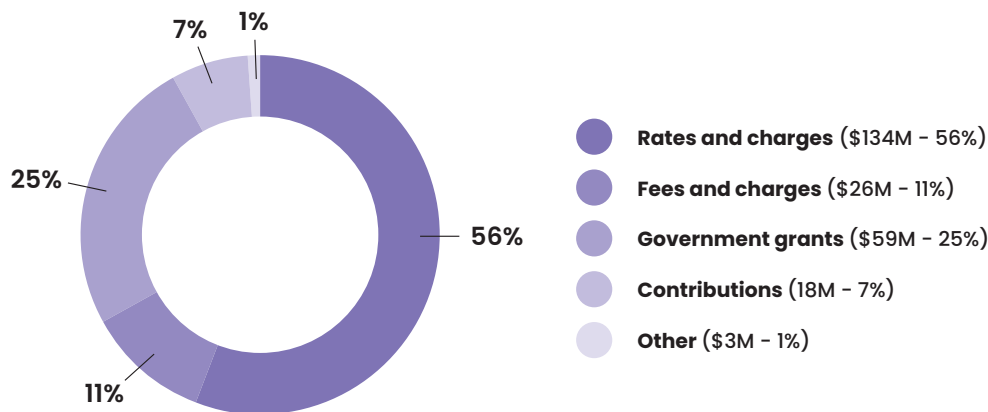
This plan explains how the City calculates the revenue needed to fund its activities, and how the funding burden will be apportioned between ratepayers and other users of the City of Ballarat's facilities and services.

In particular, this plan sets out decisions that Council has made in relation to rating options available to it under the *Local Government Act 2020* to ensure the fair and equitable distribution of rates across property owners. It also sets out principles that are used in decision making for other revenue sources such as fees and charges. The plan does not set revenue targets.

## 2. Introduction

The City provides a number of services and facilities to its local community, and in doing so, must collect revenue to cover the cost of providing those services and facilities.

### > 2.1 Revenue Sources



The above graph shows a breakup of the revenue the City uses to fund services and facilities for the City of Ballarat community. The total revenue for the 2021-22 year is budgeted to be \$239 million with the major components being rates and charges (56%), fees and charges (11%), government grants (25%) and contributions (7%). Non-monetary contributions of \$27 million and gain on disposal of property, infrastructure, plant and equipment of \$1 million have been excluded for the purposes of the analysis.

- Recurrent and non-recurrent operational and capital grants from other levels of government
- Developer contributions and other revenue
- Revenue generated from the use or allocation of Council assets (including the application of discounts and waivers)
- Entrepreneurial, business, or collaborative activities established to deliver programs or services and generate income or reduce costs.

### > 2.2 Revenue Requirements

The Revenue and Rating Plan is a medium-term plan for how the City will generate income to deliver on the Council Plan, program and services and capital works commitments over the next four years. In determining its revenue requirements, the City has identified what each source of revenue is, how much will be raised in each class, and the policy rationale/assumptions for each. In doing this, the City has given consideration to:

- How revenue will be generated through rates on properties (including differential rates [if any] on different property classes)
- Fixed service charges that might be applied on services such as waste or recycling
- Fees and charges for services and programs including cost recovery policies, user charges and means testing

### > 2.3 Revenue Balance

The City provides public goods and services, private goods and services and a mix of both to the community. In determining if services should be funded through rates and charges or other revenue sources such as user charges, the City considers whether services are either entirely or partially public goods. That is, where a service provides a broad benefit to the whole community then it will be mostly funded from rates. Where individual or groups of ratepayers receive a particular benefit then the service will be mostly funded from user charges.

### 3. Community Engagement

The Revenue and Rating Plan outlines the City's decision-making process on how revenues are calculated and collected. The following public consultation process will be followed to ensure due consideration and feedback is received from relevant stakeholders.

Revenue and Rating Plan community engagement process:

- Draft Revenue and Rating Plan prepared by officers and a number of briefings provided to Council
- Draft Revenue and Rating Plan will go to a Special Council meeting on 5 May and to be placed on public exhibition on 6 May 2021 for a period of 28 days and calling for public submissions

- Community engagement through local news outlets and social media
- Hearing of public submissions to be held at a Special Council meeting on 9 June 2021
- Draft Revenue and Rating Plan (with any revisions) to be presented to 23 June 2021 Council meeting for adoption.

The following table sets out the proposed changes to the current (2020-21) structure and level of general rates for each type/class of property and how they will be phased in over the four-year period of the plan. Each of the differential rates has been expressed as a percentage of the residential rate.

DIFFERENTIAL RATE	2020-21	2021-22	2022-23	2023-24	2024-25
Commercial	272%	267%	262%	256%	250%
Industrial	281%	274%	266%	258%	250%
Rural residential	87%	90%	93%	96%	100%
Recreation 1 <sup>1</sup>	83%	0%	0%	0%	0%
Recreation 2	285%	267%	262%	256%	250%

<sup>1</sup> The waiver of Recreation 1 rates will be removed from 2021-22

Further details including the impact of these changes on the average rate for each type/class of property for the 2021-22 year is provided in Appendix A.

The City also proposes to consider introducing a higher differential rate for vacant land during the 2022-23 year. Work will be undertaken to define the objective and intended outcome of applying a higher differential rate

for such land and identify any implementation issues prior to community consultation.

No changes are proposed to any other revenue policies in this Revenue and Rating Plan.

## 4. Legislative Framework

The legislative framework as it applies to the raising of revenue including the levying of rates and charges by the City includes the *Local Government Act 2020* (including subordinate legislation, guidelines etc) and the *Valuation of Land Act 1960*. The rates and charges provisions are as per the previous *Local Government Act 1989* pending the outcome of the Local Government Rating System Review.

### > 4.1 Local Government Act 2020

#### **Section 8 Role of a Council**

The role of a Council is to provide good governance in its municipal district for the benefit and wellbeing of the municipal community.

#### **Section 9 Overarching Governance Principles**

A Council must in the performance of its role give effect to the overarching governance principles. Relevant overarching governance principles include:

- Priority is to be given to achieving the best outcomes for the municipal community, including future generations
- The economic, social and environmental sustainability of the municipal district is to be promoted
- The municipal community is to be engaged in strategic planning and strategic decision making
- The ongoing financial viability of the Council is to be ensured.

In giving effect to the overarching governance principles, a Council must take into account the financial management principles.

#### **Section 101 Financial Management Principles**

Relevant financial management principles include:

- Revenue, expenses, assets, liabilities, investments and financial transactions must be managed in accordance with a Council's financial policies and strategic plans
- Financial policies and strategic plans, including the Revenue and Rating Plan, must seek to provide stability and predictability in the financial impact on the municipal community.

#### **Section 94 The Budget**

Council must adopt a budget by 30 June each year (or at another time fixed by the Minister) to include:

- The total amount that the Council intends to raise by rates and charges

- A statement as to whether the rates will be raised by the application of a uniform rate or a differential rate
- A description of any fixed component of the rates, if applicable
- If the Council proposes to declare a uniform rate, the matters specified in section 160 of the *Local Government Act 1989*
- If the Council proposes to declare a differential rate for any land, the matters specified in section 161(2) of the *Local Government Act 1989*.
- Council must ensure that, if applicable, the budget also contains a statement:
- That the Council intends to apply for a special order to increase the Council's average rate cap for the financial year or any other financial year;
- That the Council has made an application to the ESC for a special order and is waiting for the outcome of the application;
- That a special Order has been made in respect of the Council and specifying the average rate cap that applies for the financial year or any other financial year.

### > 4.2 Local Government Act 1989

#### **Section 155 Charges that Maybe Declared**

A council may declare the following rates and charges on rateable land:

- General rates
- Municipal charges
- Service rates and charges
- Special rates and charges.

#### **Section 157 System of Valuing Land**

A council may use the site value, net annual value or capital improved value system of valuation. For the purposes of calculating the site value, net annual value or capital improved value of rateable land, a council must use the current valuations made in respect of the land under the *Valuation of Land Act 1960*.

### > 4.3 Quantum of Rates and Charges

This plan outlines the principles and strategic framework that Council will use in calculating and distributing the rating burden to property owners, however, the quantum of rate and charges revenue will be determined in the annual Budget.

#### > 4.4 Local Government Rating System Review

In 2019 the Victorian Government conducted a Local Government Rating System Review. The Local Government Rating System Review Panel presented its final report and list of recommendations to the Victorian Government in March 2020. The Victorian Government subsequently published a response to the recommendations of the Panel's report. However, at the time of publication the recommended changes have not yet been implemented, and timelines to make these changes have not been announced.

#### > 4.5 Taxation Principles

The Victorian Government's *Local Government Better Practice Guide: Revenue and Rating Strategy 2014* states that when developing a rating strategy, in particular with reference to differential rates, the Council should give consideration to the following key good practice taxation principles:

- **Wealth Tax:** The “wealth tax” principle implies that the rates paid are dependent upon the value of a ratepayer's real property and have no correlation to the individual ratepayer's consumption of services or the perceived benefits derived by individual ratepayers from the expenditures funded from rates
- **Equity:** Horizontal equity – ratepayers in similar situations should pay similar amounts of rates (ensured mainly by accurate property valuations, undertaken in a consistent manner, their classification into homogenous property classes and the right of appeal against valuation). Vertical Equity – those who are better off should pay more rates than those worse off (the rationale applies for the use of progressive and proportional income taxation. It implies a “relativity” dimension to the fairness of the tax burden)

- **Efficiency:** Economic efficiency is measured by the extent to which production and consumption decisions by people are affected by rates
- **Simplicity:** How easily a rates system can be understood by ratepayers and the practicality and ease of administration
- **Benefit:** The extent to which there is a nexus between consumption/benefit and the rate burden
- **Capacity to pay:** The capacity of ratepayers or groups of ratepayers to pay rates
- **Diversity:** The capacity of ratepayers within a group to pay rates.

#### > 4.6 Rate Capping

The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For the 2020-21 year the FGRS cap was set at 2.00%. For the 2021-22 year it has been set at 1.50%. The cap applies to both general rates and municipal charges and is calculated on the basis of a council's average rates and charges.

From the 2019 year, general revaluations of all properties have been undertaken on an annual basis. As a result, the actual rate increase for an individual rateable property may differ from the rate cap percentage due to changes in its valuation. Where the change in an individual property valuation is higher than the average for all rateable properties, the rate increase for that property may be greater than the cap. Where the change in the property valuation is lower than the average for all properties, the rate increase may be lower than the cap.



## 5. Rates and Charges

Rates and charges are property taxes that allow the City to raise revenue to fund essential public services to cater to its municipal population. Importantly, it is a taxation system that includes flexibility to use different tools in its rating structure to accommodate issues of equity and to ensure fairness in rating for all ratepayers.

### > 5.1 Valuation Method

#### Legislation

Under Section 157 of the *Local Government Act 1989* a council may use the site value, net annual value or capital improved value system of valuation. For the purposes of calculating the site value, net annual value or capital improved value of rateable land, a council must use the current valuations made in respect of the land under the *Valuation of Land Act 1960*.

Valuations occurring up to January 2018 were undertaken on a two-year basis, with supplementary valuations able to be done where there are sales in subdivisions and consolidations, as well as following the construction and demolition of buildings. Changes were made to the *Valuation of Land Act 1960* that from 2019 require property valuations to be undertaken by the Valuer General's Office on an annual basis.

#### Policy

The City uses the capital improved value system of valuation. This means the sum of land and all improvements which might be expected to realise at the time of valuation, if offered for sale on any reasonable terms and conditions, which a genuine seller might in ordinary circumstances be expected to require.

### > 5.2 Rates and Charges

#### Legislation

Under Section 155 of the *Local Government Act 1989*, a council may declare the following rates and charges on rateable land:

- General rates
- Municipal charges
- Service rates and charges
- Special rates and charges.

#### Policy

The City's current policy for rates and charges is set out in the following sections.

### > 5.3 Differential Rates

#### Legislation

Under Section 158 of the *Local Government Act 1989*, a Council when declaring rates and charges must declare whether the general rates will be raised by the application of a uniform rate or differential rates.

Under Section 161 of the *Local Government Act 1989*, if a Council declares a differential rate for any land, the Council must:

- Specify the objectives of the differential rate including a definition of the types or classes of land which are subject to the rate and a statement of the reasons for the use and level of that rate
- Specify the characteristics of the land which are the criteria for declaring the differential rate.

A Council must have regard to any Ministerial guidelines before declaring a differential rate for any land.

The Minister issued guidelines in April 2013. These guidelines attempt to spell out clearly what types and classes of land may be considered for differentials and also those that are not appropriate for differentials or need to be "carefully considered".

The highest differential rate must be no more than four times the lowest differential rate.

#### Policy and Charges

Council has seven differential rates. Details of the types/ classes of land and the level of rate applicable to each differential is as follows:

- Residential: 100 per cent of the residential rate
- Commercial: 267 per cent of the residential rate
- Industrial: 274 per cent of the residential rate
- Farm: 72 per cent of the residential rate
- Rural residential: 90 per cent of the general rate
- Recreational 1: 0 per cent of the residential rate
- Recreational 2: 267 per cent of the residential rate.

The definition of each differential rate is set out in Appendix B.

## > 5.4 Municipal Charge

### Legislation

Under Section 158 of the *Local Government Act 1989*, a council may declare a municipal charge to cover some of the administrative costs of the council. A council's total revenue from a municipal charge in a financial year must not exceed 20 per cent of the sum total of the council's total revenue from a municipal charge and total revenue from general rates.

### Policy and Charges

The City does not levy a municipal charge due to its regressive nature, in that it impacts lower value properties which have a lesser capacity to pay.

## > 5.5 Service Rates and Charges

### Legislation

Under Section 162 of the *Local Government Act 1989*, a Council may declare a service rate or charge for any of the following services:

- Provision of a water supply
- Collection and disposal of refuse
- Provision of sewage services
- Any other prescribed service.

### Policy and Charges

The City has the following service rates and charges:

- Waste management charge
- Green waste charge

The City's policy in regard to setting service rates and charges is full cost recovery.

## > 5.6 Special Rates and Charges

### Legislation

Under Section 163 of the *Local Government Act 1989*, a council may declare a special rate or charge for the purposes of defraying any expenses or repaying (with interest) any advance made to, or debt incurred, or loan raised by the Council, in relation to the performance of a function or the exercise of a power of the council, if it will be of special benefit to the persons required to pay the special rate or special charge.

### Policy

The City applies a special rate for properties in the Bridge Mall for the purposes of employing a manager and for promotion and security of the Bridge Mall and surrounds. The Special Rate Scheme has existed for more than 25 years and is levied at the request of the Bridge Mall Business Association Incorporated. The current Special Rate was declared in 2018 and remains in force for a period of 5 years, expiring on 30 June 2023. Any other rate or charge schemes raised in the future will be carried out in accordance with the requirements of the *Local Government Act 1989*.

## > 5.7 Payment of Rates and Charges

### Legislation

Under Section 167 of the *Local Government Act 1989*, a council must allow rates and charges to be paid in four instalments. A council may also allow rates and charges to be paid in a lump sum. Under Section 168 of the *Local Government Act 1989*, a council may also provide incentives for prompt payment.

### Policy

Rates are payable by quarterly instalments or in full in February.

## > 5.8 Rebates and Concessions

### Legislation

Under Section 169 of the *Local Government Act 1989*, a council may grant a rebate or concession in relation to any rate or charge to:

- Assist the proper development of the municipal district; or
- Preserve buildings or places in the municipal district which are of historical or environmental interest; or
- Restore or maintain buildings or places of historical, environmental, architectural or scientific importance in the municipal district; or
- Assist the proper development of part of the municipal district.
- A Council resolution granting a rebate or concession must specify the benefit to the community as a whole resulting from the rebate or concession.

**Policy**

Ratepayers who hold eligible pensioner concession cards may be entitled to receive a State Government-funded concession on their rates and charges for their principal place of residence. The pensioner concession is set at half the rates and charges levied up to a maximum amount and is fully funded by the State Government. Eligible pensioners are also entitled to receive a concession on the Fire Services Property Levy.

**> 5.9 Deferments and Waivers****Legislation**

Under Section 170 of the *Local Government Act 1989*, a council may defer in whole or in part any rate or charge if the payment would cause hardship to the person. Under Section 171 of the *Local Government Act 1989*, a council may waive the whole or part of any rate or charge or interest in relation to:

- An eligible recipient
- Any other class of persons determined by the Council for the purpose of waiving rates or charges on the grounds of financial hardship.

**Policy**

The City has Financial Hardship Guidelines for the purposes of providing financial relief to ratepayers who are experiencing difficulty in meeting their financial obligations. Financial hardship assistance will only be considered for individuals that have overdue rates and charges with the City in regard to their principal place of residence and who are unable to, or cannot, negotiate an acceptable payment arrangement with Council. The City also has a COVID-19 Financial Hardship Policy which addresses temporary financial hardship due to the impacts of COVID-19.

Ratepayers who are eligible to receive the pensioner concession and reside in a single person household are also entitled to receive an additional concession. The additional pensioner concession is set at \$95.00 for the 2021-22 year.

## 6. Fees and Charges

Fees and charges consist of statutory fees and fines and user fees. Statutory fees and fines relate mainly to those levied in accordance with legislation and include animal registrations, *Public Health and Wellbeing Act 2008* registrations and parking fines. User fees relate to the recovery of service delivery costs through the charging of fees to users of the City's services, including the use of leisure, entertainment and other community facilities, and the provision of human services such as childcare and home and community care services.

### > 6.1 Pricing Policy

The City has developed a Pricing Policy for the 2021-22 year that provides guidance for its approach in setting appropriate levels of fees and charges. This policy applies to all fees and charges that are listed in the Fees and Charges Schedule which is published in the Annual Budget. The policy seeks to ensure that the following key service performance principles under Section 106 of the Act are met:

- Services should be provided in an equitable manner and be responsive to the diverse needs of the municipal community
- Services should be accessible to the members of the municipal community for whom the services are intended
- Quality and costs standards for services set by the City should provide good value to the municipal community.

The City must also comply with the Victorian Government's Competitive Neutrality Policy for significant business activities it provides and adjust service prices to neutralise any competitive advantages when competing with the private sector.

### > 6.2 Statutory Fees and Fines

#### **Policy**

Statutory fees and fines are those which the City collects under the direction of legislation or other government directives. The rates used for statutory fees and fines are advised by the Victorian Government department responsible for the corresponding services or legislation, and the City has limited discretion in applying these fees.

#### **Fees and Fines**

A summary of statutory fees and fines by major service area is as follows:

- Animal registrations
- Health and license fees
- Land information certificates
- Local law permits
- Subdivision supervision certificates
- Town planning fees and certificates
- Other

### > 6.3 User Fees

#### **Policy**

For user fees not regulated by statute, the City determines the extent of cost recovery for particular services consistent with the level of both individual and collective benefit that the services provide and in line with the community's expectations. The three types of non-statutory pricing are as follows:

- **Market price:** Price based on the benchmarked competitive prices of alternate suppliers. In general this represents full cost recovery plus an allowance for profit
- **Full cost recovery price:** Price based on recovering all direct and indirect costs incurred by council. This pricing is used in particular where a service provided by council benefits individual customers specifically, rather than the community as a whole
- **Subsidised price:** Price based on less than full cost of that service and range from full subsidies (i.e. The City provides the service free of charge) to partial subsidies, where the City provides the service to the user with a discount.

The schedule of Fees and Charges in the Budget includes around 900 individual fees and charges which are reviewed annually as part of the Budget process. The City is yet to apply the Pricing Policy to its non-statutory fees and charges.

#### **User Fees**

A summary of user fees by major service area is as follows:

- Aged care
- Animal shelter
- Art gallery
- Aquatic/health club
- Building
- Childcare
- Eureka centre
- Family day care
- Waste management
- Her Majesty's Theatre
- Landfill
- Library
- Meals
- Parking fees and fines
- Recreation
- Robert Clarke centre
- Transfer station
- Other

## 7. Other Revenue Sources

Other revenue sources that the City uses to fund services and facilities include government grants, contributions and other revenue.

### > 7.1 Government Grants

#### **Policy**

Grant revenue represents income usually received from other levels of government. Some grants are singular and attached to the delivery of specific projects, whilst others can be of a recurrent nature and may or may not be linked to the delivery of projects. The City proactively advocates to other levels of government for grant funding support to deliver important infrastructure and service outcomes for the community. The City may use its own funds to leverage higher grant funding and maximise external funding opportunities.

When preparing its financial plan, the City considers its project proposal pipeline, advocacy priorities, upcoming grant program opportunities, and co-funding options to determine what grants to apply for. The City will only apply for and accept external funding if it is consistent with the Community Vision and does not lead to the distortion of Council Plan priorities. Grant assumptions are then clearly detailed in the City's budget document. No project that is reliant on grant funding will proceed until a signed funding agreement is in place.

#### **Government Grants**

A summary of government grants by type is as follows:

##### **Operating**

- Victorian Grants Commission
- Aged care
- Family and children
- Maternal and child health
- Library
- School crossings
- Arts and culture
- Immunisation
- Other

##### **Capital**

- Federal Blackspot
- Roads to Recovery
- Other

### > 7.2 Contributions

#### **Policy**

Contributions represent funds received by the City, usually from non-government sources, and are usually linked to projects. Contributions can be made to the City in the form of either cash payments or physical assets. Contributions are always linked to a planning or funding agreement and the City will not undertake any work on a contribution-funded project until a signed agreement outlining the contribution details is in place.

Contributions linked to developments can be received well before any expenditure occurs. In this situation, the funds are identified and held separately in reserve for the specific works identified in the agreements. The Ballarat West Development Contributions Plan covers development of land in the Ballarat West Growth Area. Development contributions fund major infrastructure projects such as drainage, roads, intersections, and recreational open spaces. There are two levies imposed under the Ballarat West Development Contributions Plan, the Development Infrastructure Levy (DIL) and the Community Infrastructure Levy (CIL).

#### **Contributions**

A summary of contributions by type is as follows:

- Development contribution plan
- Subdividers

### 7.3 Other Revenue

#### **Policy**

The City earns other sources of revenue from property rental, interest on investments and interest on rate arrears. The amount of revenue earned from property rental is based on rental agreements that set the rental amount at market rates. The City receives interest on funds managed as part of its investment portfolio, where funds are held in advance of expenditure, or for special purposes. The investment portfolio is managed per the City's investment policy, which seeks to earn the best return on funds, whilst minimising risk. The City also earns interest from outstanding rates and charges balances.

#### **Other Revenue**

A summary of other revenue by type is as follows:

- Rental
- Interest on investments
- Interest on rate arrears
- Other

## APPENDIX A: Impact of Proposed Changes to Rates and Charges

The following changes are proposed to the level of general rates for each type/class of property for the 2021-22 year compared to the 2020-21 year:

- Decrease the commercial land differential rate from 272% to 267% of residential rates
- Decrease the industrial land differential rate from 281% to 274% of residential rates
- Increase the rural residential land differential rate from 87% to 90% of residential rates

- Decrease the recreation 1 land differential rate from 83% to 0% of residential rates and remove the waiver
- Decrease the recreation 2 land differential from 285% to 267% of residential rates

The following tables show the change in the 2021-22 average rate for each class/type of land between the level of differential rates levied in the 2020-21 year “Current” and those proposed to be levied in the 2021-22 year “Modelled”. The valuation bands are based on the level of valuation as at 1 January 2021.

### > Residential

	#ASSESS	2021-22 CURRENT	2021-22 MODELLED	CHANGE \$	CHANGE %
Up to \$99,999	221	\$279.64	\$281.62	+\$1.98	+0.7%
\$100,000 to \$199,999	3,482	\$562.11	\$566.08	+\$3.97	+0.7%
\$200,000 to \$299,999	9,048	\$913.24	\$919.69	+\$6.45	+0.7%
\$300,000 to \$399,999	15,832	\$1,232.45	\$1,241.14	+\$8.69	+0.7%
\$400,000 to \$499,999	10,635	\$1,576.32	\$1,587.45	+\$11.14	+0.7%
\$500,000 to \$599,999	5,462	\$1,923.53	\$1,937.09	+\$13.57	+0.7%
\$600,000 to \$699,999	2,589	\$2,278.82	\$2,294.92	+\$16.10	+0.7%
\$700,000 to \$799,999	1,416	\$2,638.82	\$2,657.39	+\$18.57	+0.7%
\$800,000 to \$899,999	775	\$2,991.42	\$3,012.55	+\$21.13	+0.7%
\$900,000 to \$999,999	418	\$3,342.64	\$3,366.14	+\$23.50	+0.7%
\$1,000,000 and over	953	\$5,254.54	\$5,291.70	+\$37.15	+0.7%
<b>Total/Mean</b>	<b>50,831</b>	<b>\$1,483.82</b>	<b>\$1,494.30</b>	<b>+\$10.47</b>	<b>+0.7%</b>

### > Rural Residential

	#ASSESS	2021-22 CURRENT	2021-22 MODELLED	CHANGE \$	CHANGE %
Up to \$99,999	0	\$0.00	\$0.00	\$0.00	0.0%
\$100,000 to \$199,999	0	\$0.00	\$0.00	\$0.00	0.0%
\$200,000 to \$299,999	18	\$838.10	\$869.14	+\$31.04	+3.7%
\$300,000 to \$399,999	22	\$1,091.77	\$1,132.21	+\$40.43	+3.7%
\$400,000 to \$499,999	84	\$1,403.58	\$1,455.56	+\$51.98	+3.7%
\$500,000 to \$599,999	139	\$1,717.27	\$1,780.88	+\$63.60	+3.7%
\$600,000 to \$699,999	124	\$2,009.18	\$2,082.71	+\$73.52	+3.7%
\$700,000 to \$799,999	92	\$2,312.01	\$2,397.63	+\$85.63	+3.7%
\$800,000 to \$899,999	65	\$2,611.85	\$2,708.58	+\$96.73	+3.7%
\$900,000 to \$999,999	38	\$2,903.36	\$3,010.89	+\$107.53	+3.7%
\$1,000,000 and over	43	\$3,761.66	\$3,900.98	+\$139.32	+3.7%
<b>Total/Mean</b>	<b>625</b>	<b>\$2,079.04</b>	<b>\$2,155.86</b>	<b>+\$76.82</b>	<b>+3.7%</b>

## &gt; Commercial

	#ASSESS	2021-22 CURRENT	2021-22 MODELLED	CHANGE \$	CHANGE %
Up to \$99,999	39	\$566.28	\$560.36	-\$5.92	-1.0%
\$100,000 to \$199,999	188	\$1,503.49	\$1,488.05	-\$15.44	-1.0%
\$200,000 to \$299,999	318	\$2,395.50	\$2,370.88	-\$24.62	-1.0%
\$300,000 to \$399,999	313	\$3,416.30	\$3,381.81	-\$34.48	-1.0%
\$400,000 to \$499,999	248	\$4,360.74	\$4,316.73	-\$44.02	-1.0%
\$500,000 to \$599,999	220	\$5,284.45	\$5,229.93	-\$54.53	-1.0%
\$600,000 to \$699,999	179	\$6,302.59	\$6,239.38	-\$63.20	-1.0%
\$700,000 to \$799,999	136	\$7,269.92	\$7,195.46	-\$74.46	-1.0%
\$800,000 to \$899,999	109	\$8,231.05	\$8,146.45	-\$84.60	-1.0%
\$900,000 to \$999,999	77	\$9,102.36	\$8,996.48	-\$105.88	-1.2%
\$1,000,000 and over	513	\$25,606.88	\$25,340.48	-\$266.40	-1.0%
<b>Total/Mean</b>	<b>2,340</b>	<b>\$9,073.13</b>	<b>\$8,979.05</b>	<b>-\$94.08</b>	<b>-1.0%</b>

## &gt; Industrial

	#ASSESS	2021-22 CURRENT	2021-22 MODELLED	CHANGE \$	CHANGE %
Up to \$99,999	135	\$210.98	\$207.29	-\$3.69	-1.7%
\$100,000 to \$199,999	119	\$1,568.08	\$1,540.66	-\$27.42	-1.7%
\$200,000 to \$299,999	324	\$2,510.41	\$2,466.54	-\$43.87	-1.7%
\$300,000 to \$399,999	316	\$3,468.42	\$3,407.80	-\$60.62	-1.7%
\$400,000 to \$499,999	215	\$4,426.12	\$4,348.81	-\$77.31	-1.7%
\$500,000 to \$599,999	123	\$5,416.35	\$5,322.13	-\$94.22	-1.7%
\$600,000 to \$699,999	93	\$6,425.86	\$6,313.69	-\$112.17	-1.7%
\$700,000 to \$799,999	81	\$7,373.89	\$7,245.38	-\$128.50	-1.7%
\$800,000 to \$899,999	47	\$8,343.32	\$8,197.98	-\$145.34	-1.7%
\$900,000 to \$999,999	40	\$9,404.64	\$9,240.19	-\$164.45	-1.7%
\$1,000,000 and over	198	\$19,359.76	\$19,021.65	-\$338.11	-1.7%
<b>Total/Mean</b>	<b>1,691</b>	<b>\$5,640.89</b>	<b>\$5,542.41</b>	<b>-\$98.48</b>	<b>-1.7%</b>

## &gt; Farm

	#ASSESS	2021-22 CURRENT	2021-22 MODELLED	CHANGE \$	CHANGE %
Up to \$99,999	1	\$125.50	\$127.09	+\$1.59	+1.3%
\$100,000 to \$199,999	15	\$408.11	\$413.29	+\$5.18	+1.3%
\$200,000 to \$299,999	24	\$668.91	\$677.41	+\$8.50	+1.3%
\$300,000 to \$399,999	67	\$899.79	\$911.22	+\$11.43	+1.3%
\$400,000 to \$499,999	92	\$1,141.93	\$1,156.43	+\$14.50	+1.3%
\$500,000 to \$599,999	90	\$1,398.05	\$1,415.81	+\$17.76	+1.3%
\$600,000 to \$699,999	80	\$1,645.42	\$1,666.31	+\$20.90	+1.3%
\$700,000 to \$799,999	92	\$1,889.01	\$1,913.00	+\$23.99	+1.3%
\$800,000 to \$899,999	67	\$2,159.45	\$2,186.87	+\$27.43	+1.3%
\$900,000 to \$999,999	48	\$2,417.20	\$2,447.90	+\$30.70	+1.3%
\$1,000,000 and over	207	\$4,702.79	\$4,762.01	+\$59.22	+1.3%
<b>Total/Mean</b>	<b>783</b>	<b>\$2,366.64</b>	<b>\$2,396.56</b>	<b>+\$29.92</b>	<b>+1.3%</b>



## &gt; Recreational 1

	#ASSESS	2021-22 CURRENT	2021-22 MODELLED	CHANGE \$	CHANGE %
Up to \$99,999	9	\$185.39	\$0.00	-\$185.39	-100.0%
\$100,000 to \$199,999	4	\$405.30	\$0.00	-\$405.30	-100.0%
\$200,000 to \$299,999	1	\$812.81	\$0.00	-\$812.81	-100.0%
\$300,000 to \$399,999	5	\$1,098.33	\$0.00	-\$1,098.33	-100.0%
\$400,000 to \$499,999	4	\$1,323.40	\$0.00	-\$1,323.40	-100.0%
\$500,000 to \$599,999	8	\$1,612.32	\$0.00	-\$1,612.32	-100.0%
\$600,000 to \$699,999	3	\$1,925.13	\$0.00	-\$1,925.13	-100.0%
\$700,000 to \$799,999	4	\$2,202.72	\$0.00	-\$2,202.72	-100.0%
\$800,000 to \$899,999	1	\$2,500.50	\$0.00	-\$2,500.50	-100.0%
\$900,000 to \$999,999	0	\$0.00	\$0.00	\$0.00	0.0%
\$1,000,000 and over	19	\$10,849.77	\$3,548.17	-\$7,301.60	-67.3%
<b>Total/Mean</b>	<b>58</b>	<b>\$4,327.91</b>	<b>\$1,162.33</b>	<b>-\$3,165.58</b>	<b>-73.1%</b>

## &gt; Recreational 2

	#ASSESS	2021-22 CURRENT	2021-22 MODELLED	CHANGE \$	CHANGE %
Up to \$99,999	0	\$0.00	\$0.00	\$0.00	0.0%
\$100,000 to \$199,999	0	\$0.00	\$0.00	\$0.00	0.0%
\$200,000 to \$299,999	0	\$0.00	\$0.00	\$0.00	0.0%
\$300,000 to \$399,999	0	\$0.00	\$0.00	\$0.00	0.0%
\$400,000 to \$499,999	0	\$0.00	\$0.00	\$0.00	0.0%
\$500,000 to \$599,999	0	\$0.00	\$0.00	\$0.00	0.0%
\$600,000 to \$699,999	0	\$0.00	\$0.00	\$0.00	0.0%
\$700,000 to \$799,999	0	\$0.00	\$0.00	\$0.00	0.0%
\$800,000 to \$899,999	0	\$0.00	\$0.00	\$0.00	0.0%
\$900,000 to \$999,999	0	\$0.00	\$0.00	\$0.00	0.0%
\$1,000,000 and over	4	\$39,406.28	\$30,906.42	-\$8,499.85	-21.6%
<b>Total/Mean</b>	<b>4</b>	<b>\$39,406.28</b>	<b>\$30,906.42</b>	<b>-\$8,499.85</b>	<b>-21.6%</b>

## APPENDIX B: Differential Rate Definitions

### > Residential Land

<b>Definition</b>	Residential land is any land, which is used for private residential purposes, including but not limited to houses, dwellings, flats, units and private boatsheds, together with vacant unoccupied land, not covered by another differential, but excluding motels, caravan parks, supported accommodation, accommodation houses, boarding houses and the like
<b>Objectives</b>	<p>The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of City of Ballarat, including (but not limited to) the:</p> <ul style="list-style-type: none"> <li>• Construction and maintenance of infrastructure assets</li> <li>• Development and provision of health and community services</li> <li>• Provision of general support services</li> </ul>
<b>Characteristics</b>	<p>The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to residential land</p> <p>The vacant land affected by this rate is that which is zoned residential under the City of Ballarat Planning Scheme</p> <p>The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning</p>
<b>Types and classes</b>	The types and classes of rateable land within this rate are those having the relevant characteristics described above
<b>Use of rate</b>	<p>The money raised by this rate will be applied to the items of expenditure described in the Budget by the City</p> <p>The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land</p>
<b>Level of rate</b>	100 per cent of the residential rate
<b>Use of land</b>	Is any use permitted under the City of Ballarat Planning Scheme
<b>Geographic location</b>	This rate is applicable to land within the municipal district
<b>Planning scheme zoning</b>	The zoning applicable to each rateable land within this category as determined by consulting maps referred to in the relevant Planning Scheme
<b>Types of buildings</b>	The types of buildings on the land within this rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2020/21 year

> Commercial Land

<p><b>Definition</b></p>	<p>Commercial land is any land which is:</p> <ul style="list-style-type: none"> <li>• Used or adapted to be used for business and/or administrative purposes, including but not limited to properties used for:             <ul style="list-style-type: none"> <li>- <i>The sale or hire of goods by retail or trade sales, e.g. shops, auction rooms, hardware stores</i></li> <li>- <i>The manufacture of goods where the goods are sold on the property</i></li> <li>- <i>The provision of entertainment, e.g. theatres, cinemas, amusement parlours, nightclubs</i></li> <li>- <i>Media/broadcasting/communication establishments, e.g. television stations, newspaper offices, radio stations, telecommunication towers and associated facilities</i></li> <li>- <i>The provision of accommodation other than private residential, eg motels, caravan parks, camping grounds, camps, supported accommodation, accommodation houses, hostels, boarding houses</i></li> <li>- <i>Short term tourist accommodation specifically identified and coded with an Australian Valuation Property Classification Code (AVPCC) of 232 (serviced apartments/holiday units) or 233 (bed and breakfast)</i></li> <li>- <i>The provision of hospitality, e.g. hotels, bottle shops, restaurants, cafes, takeaway food establishments, tearooms</i></li> <li>- <i>Tourist and leisure industry, e.g. flora and fauna parks, gymnasiums, indoor sports stadiums, gaming establishments (other than those classified under Recreational 2)</i></li> <li>- <i>Art galleries, museums</i></li> <li>- <i>Showrooms, e.g. display of goods</i></li> <li>- <i>Brothels</i></li> <li>- <i>Commercial storage (mini storage units, wholesale distributors)</i></li> <li>- <i>Religious purposes</i></li> <li>- <i>Public offices</i></li> <li>- <i>Halls for commercial hire</i></li> <li>- <i>Mixed businesses/milkbars (those operating in residential type zones under the Ballarat Planning Scheme and non conforming residential/milkbar properties within industrial zones under the Ballarat Planning Scheme, with attached residences, occupied as the principal place of residence of the person(s) operating the mixed business/milkbar component of the rateable property, will have the residential portion rated as Residential)</i></li> </ul> </li> <li>• Used for the provision of health services, including but not limited to properties used for hospitals, nursing homes, rehabilitation, medical practices and dental practices</li> <li>• Used primarily as offices or for administration purposes including but not limited to properties used for legal practices, real estate agents, veterinary surgeons, accounting firms, insurance agencies or any other organisation, group, business, association or representative body</li> <li>• Vacant unoccupied land and zoned or intended to be used for commercial purposes.</li> </ul>
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## &gt; Commercial Land (cont)

<b>Objectives</b>	<p>The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of City of Ballarat, including (but not limited to) the:</p> <ul style="list-style-type: none"> <li>• Construction and maintenance of infrastructure assets</li> <li>• Development and provision of health and community services</li> <li>• Provision of general support services</li> </ul>
<b>Characteristics</b>	<p>The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to residential land</p> <p>The vacant land affected by this rate is that which is zoned residential under the City of Ballarat Planning Scheme</p> <p>The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning</p>
<b>Types and classes</b>	The types and classes of rateable land within this rate are those having the relevant characteristics described above
<b>Use of rate</b>	<p>The money raised by this rate will be applied to the items of expenditure described in the Budget by the City</p> <p>The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land</p>
<b>Level of rate</b>	267 per cent of the residential rate
<b>Use of land</b>	Is any use permitted under the City of Ballarat Planning Scheme
<b>Geographic location</b>	This rate is applicable to land within the municipal district
<b>Planning scheme zoning</b>	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme
<b>Types of buildings</b>	The types of buildings on the land within this rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2021/22 year

### > Industrial Land

<b>Definition</b>	<p>Industrial land is which is:</p> <ul style="list-style-type: none"> <li>• Used primarily for manufacturing processes, including, but not limited to the following: <ul style="list-style-type: none"> <li>- <i>The manufacture of goods, equipment, plant, machinery, food or beverage which are generally not sold or consumed on site</i></li> <li>- <i>Warehouse/bulk storage of goods</i></li> <li>- <i>The storage of plant and machinery</i></li> <li>- <i>The production of raw materials in the extractive and timber industries</i></li> <li>- <i>The treatment and storage of industrial waste materials</i></li> </ul> </li> <li>• Vacant unoccupied land and zoned or intended to be used for industrial purposes</li> </ul>
<b>Objectives</b>	<p>The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of City of Ballarat, including (but not limited to) the:</p> <ul style="list-style-type: none"> <li>• Construction and maintenance of infrastructure assets</li> <li>• Development and provision of health and community services</li> <li>• Provision of general support services</li> </ul>
<b>Characteristics</b>	<p>The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to residential land</p> <p>The vacant land affected by this rate is that which is zoned residential under the City of Ballarat Planning Scheme</p> <p>The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning</p>
<b>Types and classes</b>	<p>The types and classes of rateable land within this rate are those having the relevant characteristics described above</p>
<b>Use of rate</b>	<p>The money raised by this rate will be applied to the items of expenditure described in the Budget by the City</p> <p>The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land</p>
<b>Level of rate</b>	<p>274 per cent of the residential rate</p>
<b>Use of land</b>	<p>Is any use permitted under the City of Ballarat Planning Scheme</p>
<b>Geographic location</b>	<p>This rate is applicable to land within the municipal district</p>
<b>Planning scheme zoning</b>	<p>The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme</p>
<b>Types of buildings</b>	<p>The types of buildings on the land within this rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2021/22 year</p>

## &gt; Farm Land

<b>Definition</b>	<p>Farm land is any land, which:</p> <ul style="list-style-type: none"> <li>• Is not less than 2 hectares in area</li> <li>• Is used for carrying on a business of primary production as determined by the Australian Taxation Office</li> <li>• Is used primarily for grazing (including agistment), dairying, pig farming, poultry farming, fish farming, tree farming, bee keeping, viticulture, horticulture, fruit growing or the growing of crops of any kind or for any combination of those activities</li> <li>• Is used by a business: <ul style="list-style-type: none"> <li>- <i>That has a significant and substantial commercial purpose or character</i></li> <li>- <i>That seeks to make a profit on a continuous or repetitive basis from its activities on the land</i></li> <li>- <i>That is making profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating</i></li> </ul> </li> </ul> <p>In consideration the City will take into account:</p> <ul style="list-style-type: none"> <li>• Whatever activity is being conducted on a property, it must be a business of primary production as opposed to a hobby or recreational activity</li> </ul>
<b>Objectives</b>	<p>The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of City of Ballarat, including (but not limited to) the:</p> <ul style="list-style-type: none"> <li>• Construction and maintenance of infrastructure assets</li> <li>• Development and provision of health and community services</li> <li>• Provision of general support services</li> </ul>
<b>Characteristics</b>	<p>The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to residential land</p> <p>The vacant land affected by this rate is that which is zoned residential under the City of Ballarat Planning Scheme</p> <p>The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning</p>
<b>Types and classes</b>	<p>The types and classes of rateable land within this rate are those having the relevant characteristics described above</p>
<b>Use of rate</b>	<p>The money raised by this rate will be applied to the items of expenditure described in the Budget by the City</p> <p>The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land</p>
<b>Level of rate</b>	72 per cent of the residential rate
<b>Use of land</b>	Is any use permitted under the City of Ballarat Planning Scheme
<b>Geographic location</b>	This rate is applicable to land within the municipal district
<b>Planning scheme zoning</b>	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme
<b>Types of buildings</b>	The types of buildings on the land within this rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2021/22 year

**> Rural Residential Land**

<b>Definition</b>	<p>Rural residential land is any land, which:</p> <ul style="list-style-type: none"> <li>• Is not less than 2 hectares in area</li> <li>• Is resided on</li> <li>• Is located within the Farm or Rural Conservation planning zone that does not satisfy the criteria for farmland</li> </ul> <p>And excludes:</p> <ul style="list-style-type: none"> <li>• Vacant land greater than 2 hectares</li> </ul>
<b>Objectives</b>	<p>The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of City of Ballarat, including (but not limited to) the:</p> <ul style="list-style-type: none"> <li>• Construction and maintenance of infrastructure assets</li> <li>• Development and provision of health and community services</li> <li>• Provision of general support services</li> </ul>
<b>Characteristics</b>	<p>The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to residential land</p> <p>The vacant land affected by this rate is that which is zoned residential under the City of Ballarat Planning Scheme</p> <p>The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning</p>
<b>Types and classes</b>	<p>The types and classes of rateable land within this rate are those having the relevant characteristics described above</p>
<b>Use of rate</b>	<p>The money raised by this rate will be applied to the items of expenditure described in the Budget by the City</p> <p>The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land</p>
<b>Level of rate</b>	<p>90 per cent of the residential rate</p>
<b>Use of land</b>	<p>Is any use permitted under the City of Ballarat Planning Scheme</p>
<b>Geographic location</b>	<p>This rate is applicable to land within the municipal district</p>
<b>Planning scheme zoning</b>	<p>The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme</p>
<b>Types of buildings</b>	<p>The types of buildings on the land within this rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2021/22 year</p>

## &gt; Recreational Land 1

<b>Definition</b>	Recreational land 1 is land as defined under the <i>Cultural and Recreational Lands Act 1963</i>
<b>Objectives</b>	The objective of the rate is to recognise the large contribution that these community organisations and the volunteers make to the Municipality in the provision of sporting, cultural and recreational activities
<b>Characteristics</b>	Is cultural and recreational land and: <ul style="list-style-type: none"> <li>• Occupied by a body which exists for cultural or recreational purposes and applies its profits in promoting the furthering of this purpose</li> <li>• Owned by the body, by the Crown or by Council</li> <li>• Not agricultural showgrounds</li> </ul>
<b>Types and classes</b>	The types and classes of rateable land within this rate are those having the relevant characteristics described above
<b>Use of rate</b>	The money raised by this rate will be applied to the items of expenditure described in the Budget by the City  The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land
<b>Level of rate</b>	Zero per cent of the residential rate
<b>Use of land</b>	Is any use permitted under the City of Ballarat Planning Scheme
<b>Geographic location</b>	This rate is applicable to land within the municipal district
<b>Planning scheme zoning</b>	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme
<b>Types of buildings</b>	The types of buildings on the land within this rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2021/22 year



**> Recreational Land 2**

<b>Definition</b>	Recreational 2 land is recreation 1 land where the land or part thereof is used for gaming
<b>Objectives</b>	The objective of the rate is to recognise the large contribution that these community organisations and the volunteers make to the Municipality in the provision of sporting, cultural and recreational activities
<b>Characteristics</b>	Is cultural and recreational land and: <ul style="list-style-type: none"> <li>• Occupied by a body which exists for cultural or recreational purposes and applies its profits in promoting the furthering of this purpose</li> <li>• Owned by the body, by the Crown or by Council</li> <li>• Not agricultural showgrounds</li> </ul>
<b>Types and classes</b>	The types and classes of rateable land within this rate are those having the relevant characteristics described above
<b>Use of rate</b>	The money raised by this rate will be applied to the items of expenditure described in the Budget by the City  The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land
<b>Level of rate</b>	267 per cent of the residential rate
<b>Use of land</b>	Is any use permitted under the City of Ballarat Planning Scheme
<b>Geographic location</b>	This rate is applicable to land within the municipal district
<b>Planning scheme zoning</b>	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme
<b>Types of buildings</b>	The types of buildings on the land within this rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2021/22 year

#### ALIGNMENT WITH COUNCIL VISION, COUNCIL PLAN, STRATEGIES AND POLICIES

1. The Revenue and Rating Plan report forms part of the new Integrated Strategic Planning and Reporting Framework and must be prepared in accordance with the strategic planning principles outlined in section 89 of *the Local Government Act 2020* and the financial management principles in section 101 of the Local Government Act.

#### COMMUNITY IMPACT

2. The report gave the community the opportunity to be heard by Council of its planned Revenue and Rating Plan.

#### CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY IMPLICATIONS

3. There are no climate emergency and environmental sustainability implications for the subject of this report.

#### ECONOMIC SUSTAINABILITY IMPLICATIONS

4. The Revenue and Rating Plan outlines Council's assumptions, policy and decisions with respect to revenue streams expected over the next four years.

#### FINANCIAL IMPLICATIONS

5. The Revenue and Rating Plan outlines Council's assumptions, policy and decisions with respect to revenue streams expected over the next four years.

#### LEGAL AND RISK CONSIDERATIONS

6. Section 89 of the Act requires council to prepare a draft Revenue and Rating Plan for community consultation.

#### HUMAN RIGHTS CONSIDERATIONS

7. It is considered that the report does not impact on any impact on human rights identified in the *Charter of Human Rights and Responsibilities Act 2006*

#### COMMUNITY CONSULTATION AND ENGAGEMENT

8. Council placed the draft 2021-2025 Revenue and Rating Plan on Council's Website and advertised that it had done so. Copies of the draft Revenue and Rating Plan were also available from Council's customer service at both the Town Hall and The Phoenix building. Advertisements were placed in the Times News Group and The Courier seeking community submissions and inviting the public to speak to submissions at this unscheduled Council meeting.

**GENDER EQUALITY ACT 2020**

9. There are no gender equality implications identified for the subject of this report

**CONFLICTS OF INTEREST THAT HAVE ARISEN IN PREPARATION OF THE REPORT**

10. Council Officers affirm that no general or material interests need to be declared in relation to the matter of this report.

**Verbal Submissions to Draft 2021/25 Revenue and Rating Plan**

	<b>Submitter</b>	<b>Summary of Submission</b>
1	Mr John Barnes	Detailed submission in regards to Council' proposed 2021/25 Revenue and Rating Plan.

**Written Submissions to Draft 2021/25 Revenue and Rating Plan**

<b>Submission</b>	<b>Summary of Submission</b>
2.	Encouraging Council to consider the rate burden it forces onto the farming sector when developing its future rating strategy.
3.	Concerns in regard to the rating of the Central Victoria Livestock Exchange (CVLX) at Miners Rest and the definition of the rating category.

## 8.4. DRAFT COMMUNITY VISION

**Division:** Community Wellbeing  
**Director:** Matthew Wilson  
**Author/Position:** Kate McCluskey – Coordinator Community Participation

### PURPOSE

1. The purpose of this report is to present the draft Community Vision 2021-2031 (Vision) and seek Council endorsement to release the Vision for public exhibition and receipt of submissions for a period of 26 days.

### BACKGROUND

2. Section 88 of the *Local Government Act 2020* requires that Councils maintain a Community Vision that describes the community's aspirations over a minimum 10-year outlook. The Vision must be developed with the community, using deliberative engagement practices. Section 90 of the *Local Government Act 2020* states that the Vision must be addressed in strategic planning.
3. The Ballarat: Our Future community engagement process was undertaken between February and May 2021. This two-stage engagement process involved both participatory and deliberative engagement components to inform the development of the Community Vision. The participatory engagement process resulted in 1,981 responses across eight engagement tools. Over 4,000 ideas were shared. From this stage of engagement, a summary of key themes and messages was developed. For the second stage of the process, a Community Panel was appointed comprising of 50 residents that broadly matched the demographics of the Ballarat community. Selection of Panel members was managed by an external consultant independent from Council. Seventeen-thousand invitations were sent to households throughout the municipality and interested parties were asked to complete an expression of interest process. From a pool of 192 community members, 50 were selected based upon their demographic characteristics. The role of the Panel was to transform the broad themes and messages from the first stage of engagement into more tangible directions for Council. Over two weekend workshops, the Panel developed a vision statement, principles for decision-making, consolidated themes and identified areas for action under each theme.
4. If endorsed for public exhibition, the Vision will be made publicly available, and Council will invite written submissions from June 24 until 9am July 19. The document will be made available at Council's customer service centre, Town Hall and via Council's website.
5. Members of the community who prepare a written submission can request to be heard in support of their submission at an *Unscheduled Meeting of Council* to be held at 6.30pm on Wednesday July 21, 2021.
6. Following the completion of the public exhibition period, including consideration of submissions, Council may adopt the Vision.
7. The Vision must be adopted by Council by October 31, 2021.

### KEY MATTERS

8. The Community Vision 2021-2031 is comprised of a framework that includes:
- Vision statement
  - Principles for decision-making
  - Themes for action
9. This framework is shown below:

<b>Vision statement</b> Ballarat, Victoria's heritage city; leading the way as a sustainable, innovative and inclusive community		
<b>Principles</b> The key considerations in all of Council's decision-making to ensure we achieve our community's vision		
<b>Environmental sustainability</b> <ul style="list-style-type: none"> <li>How will this action impact our environment?</li> <li>How could this action promote environmental sustainability?</li> <li>How could a focus on environmental sustainability shape our ideas and actions for this program or service?</li> </ul>	<b>Innovation</b> <ul style="list-style-type: none"> <li>Does this action reflect an innovative approach and a willingness to try new things?</li> <li>Does the challenge being addressed also provide opportunities we could harness?</li> </ul>	<b>Inclusivity</b> <ul style="list-style-type: none"> <li>How will this action promote inclusion of all people?</li> <li>How will this action lead to better social and economic outcomes, particularly for people who experience greater challenges?</li> </ul>
<b>Themes for action</b>		
A well-planned and connected city	A healthy, connected and inclusive community	A diverse and agile economy

## OFFICER RECOMMENDATION

10. **That Council:**
- 10.1 **Give public notice in accordance with section 55 of the Local Government Act 2020 (the Act) of Council's intention to adopt, at a Council meeting to be held at 6.30pm on Wednesday 25 August 2021, the proposed Community Vision 2021-2031 in accordance with section 88 of the Act.**
  - 10.2 **Give public notice seeking submissions on the Community Vision. Written public submissions will be accepted for 26 days ending 9:00am Monday 19 July 2021.**
  - 10.3 **Give public notice that any person who wishes to be heard in support of a submission received by Council should indicate in the written submission that they wish to be heard. Any person requesting that they be heard in support of a submission is entitled to appear before a meeting of the Council either**

**personally or by a person acting on their behalf at a Council meeting scheduled for Wednesday 21 July at 6.30pm.**

## **ATTACHMENTS**

1. Community Vision Governance Review [**8.4.1** - 2 pages]
2. DRAFT Community Vision 2021-2031 [**8.4.2** - 23 pages]



## OFFICIAL

**ALIGNMENT WITH COUNCIL VISION, COUNCIL PLAN, STRATEGIES AND POLICIES**

1. The Community Vision is the overarching strategic direction for Council over a 10-year period. It informs the Council Plan.

**COMMUNITY IMPACT**

2. The Community Vision was developed following a comprehensive two-stage community engagement process and aims to articulate the community's vision for the municipality and ensure that Council's strategic plans work to make the vision a reality.

**CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY IMPLICATIONS**

3. Environmental sustainability is a principle for decision-making in the Community Vision ensuring that Council consider sustainability and climate change in decision making.

**ECONOMIC SUSTAINABILITY IMPLICATIONS**

4. The Community Vision outlines the desire for an innovative and agile local economy that is resilient to economic shocks.

**FINANCIAL IMPLICATIONS**

5. The Community Vision provides guidance on the priorities for the community and can be used to prioritise Council spending to meet the aspirations of community.

**LEGAL AND RISK CONSIDERATIONS**

6. The Community Vision fulfills the requirements of the Local Government Act (2020) for a community vision (with an outlook of at least 10 years) that has been developed using deliberative engagement processes.

**HUMAN RIGHTS CONSIDERATIONS**

7. It is considered that the report does not impact on any human rights identified in the *Charter of Human Rights and Responsibilities Act 2006*.

**COMMUNITY CONSULTATION AND ENGAGEMENT**

8. The Community Vision was developed following a comprehensive two-stage community engagement process. The Vision statement and areas for action were developed by a community panel using deliberative engagement methods.

**GENDER EQUALITY ACT 2020**

9. There are no gender equality implications identified for the subject of this report.

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**CONFLICTS OF INTEREST THAT HAVE ARISEN IN PREPARATION OF THE REPORT**

10. Council officers affirm that no general or material conflicts need to be declared in relation to the matter of this report.

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CITY OF BALLARAT  
**Community Vision  
2021–2031**





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The City of Ballarat acknowledges the Traditional Custodians of the land we live and work on, the Wadawurrung and Dja Dja Wurrung People, and recognises their continuing connection to the land and waterways.

We pay our respects to their Elders past, present and emerging and extend this to all Aboriginal and Torres Strait Islander People.

—





This is the community's vision for Ballarat.

It captures everything you love now about our great city, and everything you want it to be in the future.

We are excited about working alongside our wonderful community to achieve it.

DRAFT





**This is the community's vision for Ballarat.**

## **Ballarat, Victoria's heritage city: leading the way as a sustainable, innovative and inclusive community**

In 2031, our city is a leader in sustainable living with ecologically-sound neighbourhoods where people can meet their daily needs within a short walk, ride or bus trip.

We have easy access to parks and gardens, community facilities and education for all ages. Our health and community services respond to community need.

Everyone is valued and welcomed in our city. We celebrate our diversity and everyone in our community is able to participate fully in life.

We approach challenges and opportunities with a creative and innovative approach to get the best result for our people.

Our people work locally in the diverse range of industries that make up our solid local economy.

We embrace our rich heritage. We continue to preserve our links to the gold rush era and recognise and celebrate our long Aboriginal history and the breadth of our cultural heritage.

We balance the need to conserve our historical places and spaces with the need and desire to progress as a modern regional city.



*“Ballarat needs to keep its country charm while offering sophisticated places and spaces.”*

Kitchen table conversation,  
6 people, 35-69 years



*“We need places, spaces and services that acknowledge the changing population’s social and health needs, consider the impacts of climate change, and connect us with the modern and sophisticated world beyond but also pay respect to our heritage and regional setting.”*

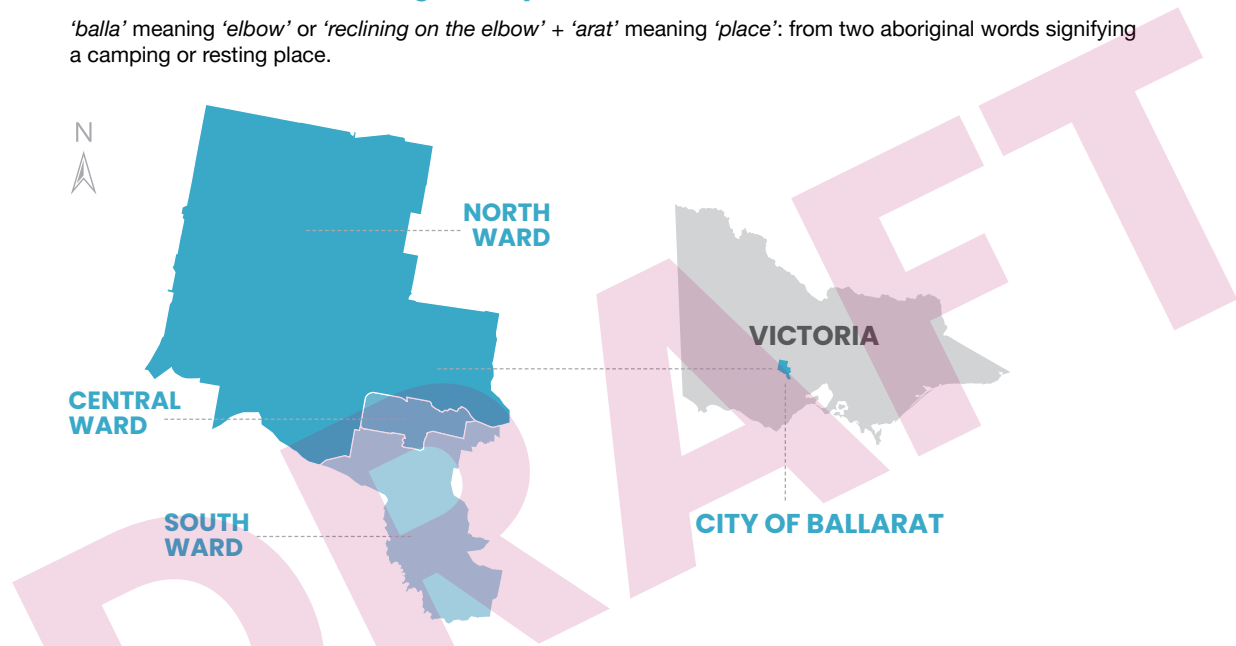
Resident, 35-49 years



# A snapshot of Ballarat

## > Ballarat or Ballaarat (Historical Spelling) 740km<sup>2</sup> and the 3rd largest City in Victoria

'balla' meaning 'elbow' or 'reclining on the elbow' + 'arat' meaning 'place': from two aboriginal words signifying a camping or resting place.



**113,725**

Population in 2021

Source: forecast.id



**19%**

Population growth 2010-2019

Source: forecast.id



**144,108**

Population forecast for 2021-2036 a growth of 26.72%

Source: forecast.id



**9.5%**

Population were born overseas

Source: profile.id



**Our top industries**

- Health care and social assistance
- Professional, Scientific and technical services
- Education and training
- Construction
- Manufacturing



**1.4%**

Population identify as Aboriginal or Torres Strait Islander

Source: profile.id



**9,156**

Businesses

Source: Australian Bureau of Statistics



**48,443**

Jobs

Source: remplan



**\$7.129B**

Gross Regional Product

Source: remplan

## We asked our community

***How do we make Ballarat an even greater place to live?  
What should we focus on to get us there?***

### Stage 1: Whole community engagement

Community members of all ages and backgrounds from right across the municipality told us what they would like to see for the future of our community.

They shared their priorities through surveys, conversations with family, friends and groups they were involved in, submitted written responses, left comments on Facebook and participated in face-to-face engagements across the municipality.

Almost 2,000 responses were received. More than 4,000 ideas were shared by our community.

### Stage 2: Community Panel

The ideas received in Stage 1 were gathered together, sorted into themes and further developed by a Community Panel randomly selected to represent the diversity of our Ballarat community.

The Panel developed the vision statement, identified the overarching principles and further developed the key themes and priorities for action outlined in this document.

### This is your vision

The first Community Vision for our city, it outlines the aspirations of our community and articulates the type of city that allows our community to thrive.

### We are excited about this vision for our great city.

We will work alongside you – our community – to achieve it.



*“Equity and inclusion should be a priority across all business areas.”*

Resident, 18-24 years



*“Because it seems as if Victoria and Australia in general are not doing much for our planet we should just go ahead and make the path.”*

Resident, 12-17 years



*“Our appreciation of the need to take risks – we are a community which understands that innovation comes with risk, including the risk of failure.”*

Resident, 50-59 years

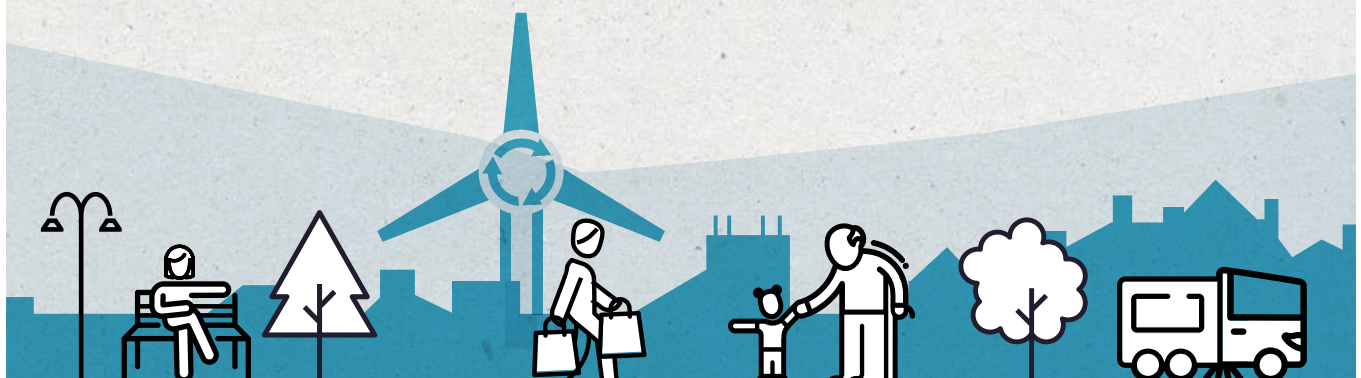
# COMMUNITY VISION

## Ballarat, Victoria's heritage city: leading the way as a sustainable, innovative and inclusive community

### PRINCIPLES

The key considerations in all of Council's decision-making to ensure we achieve our community's vision

<p><b>Environmental sustainability</b></p> <ul style="list-style-type: none"> <li>• How will this action impact our environment?</li> <li>• How could this action promote environmental sustainability?</li> <li>• How could a focus on environmental sustainability shape our ideas and actions for this project or service?</li> </ul> <p><b>In 2031...</b></p> <p>Ballarat is a city that has risen to the challenges of climate change. We lead in sustainable practice, development and industry. Our city is well-designed to adapt to changes in weather patterns and our people live in sustainable and energy-efficient homes. Our natural environment thrives and is home to a diverse range of plants and animals.</p>	<p><b>Innovation</b></p> <ul style="list-style-type: none"> <li>• Does this action reflect an innovative approach and a willingness to try new things?</li> <li>• Does the challenge being addressed also provide opportunities we could harness?</li> </ul> <p><b>In 2031...</b></p> <p>Ballarat is a city where challenges are faced with a curious and creative eye. We are known for identifying opportunities and delivering innovative solutions to health, social, economic and environmental issues. We are committed to learning from the experiences of others and building on those learnings to deliver outcomes suited to our community.</p>	<p><b>Inclusion</b></p> <ul style="list-style-type: none"> <li>• How will this action promote inclusion for all residents?</li> <li>• How will this action lead to better social and economic outcomes, particularly for people who experience greater challenges?</li> </ul> <p><b>In 2031...</b></p> <p>Ballarat is an inclusive city where diversity is not only accepted but welcomed and celebrated. Our city values the contribution of all people and our spaces, places, programs, events and services are designed to be welcoming and accessible to all. We recognise not everyone has the same experience and we work to make sure that people receive the support they need to ensure that no one is left behind.</p>
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## THEMES

The key areas for action to ensure we achieve our community's vision

**A well-planned and connected city**

**A healthy, connected and inclusive community**

**A diverse and agile economy**





## Our vision for a well-planned and connected city

Ballarat is a city with well-considered growth, with environmentally sustainable development and design. We have well-connected public transport and active transport infrastructure, reducing our dependence on cars. We can easily get around our city, to other parts of the state and to Melbourne. We continue to conserve our heritage while developing as a modern city. Infrastructure is delivered early in growth areas, and we continue our investment in our existing suburbs to ensure equitable access to facilities. There is a broad range of community infrastructure to service the community including community centres, arts and cultural facilities and formal and informal recreation facilities. There is diverse and affordable housing to meet everyone's needs. Our city is designed to bring people together and promote healthy and active living.





*"I would like to see Ballarat become a champion, a world-leading example of sustainable development... to reduce emissions across energy use, transport and all other sectors and minimise the effects of climate impacts."*

Resident, 35-49 years



*"We need affordable environmentally friendly sustainable development that pushes 7-star minimum housing and social and public housing quotas in all new developments, as well as compulsory infrastructure."*

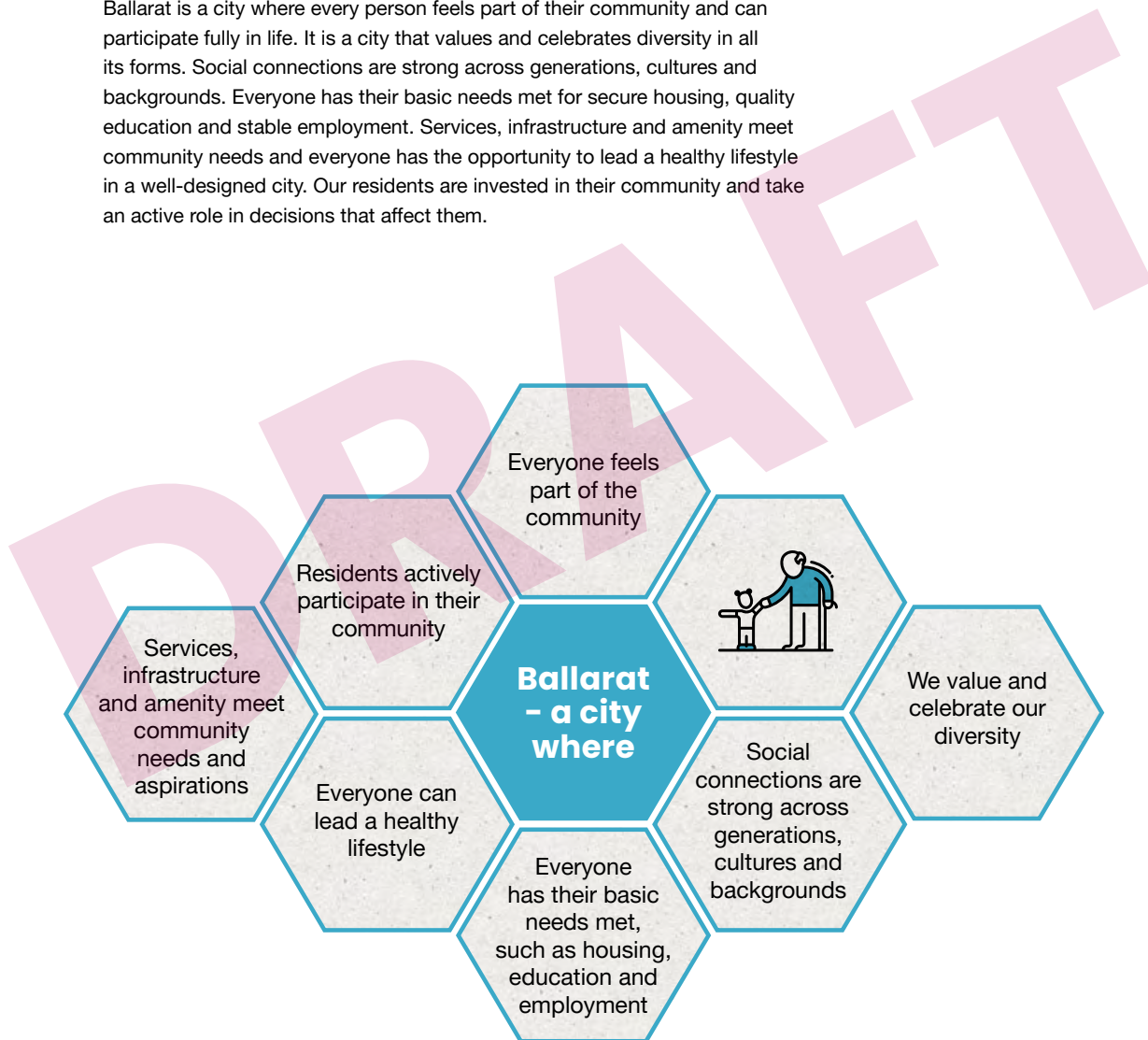
Resident, 35-49 years





## Our vision for a healthy, connected and inclusive community

Ballarat is a city where every person feels part of their community and can participate fully in life. It is a city that values and celebrates diversity in all its forms. Social connections are strong across generations, cultures and backgrounds. Everyone has their basic needs met for secure housing, quality education and stable employment. Services, infrastructure and amenity meet community needs and everyone has the opportunity to lead a healthy lifestyle in a well-designed city. Our residents are invested in their community and take an active role in decisions that affect them.





*“Keep people socialising to help (strengthen) a strong sense of community – this is what keeps Ballarat feeling like a big country town.”*

Kitchen table conversation  
2 people, aged 70-84 years



*“Ensure local planning and development encourages and supports a healthy and active lifestyle, promotes diverse and affordable housing and ensures easy access to local health services.”*

Female, 50-59 years



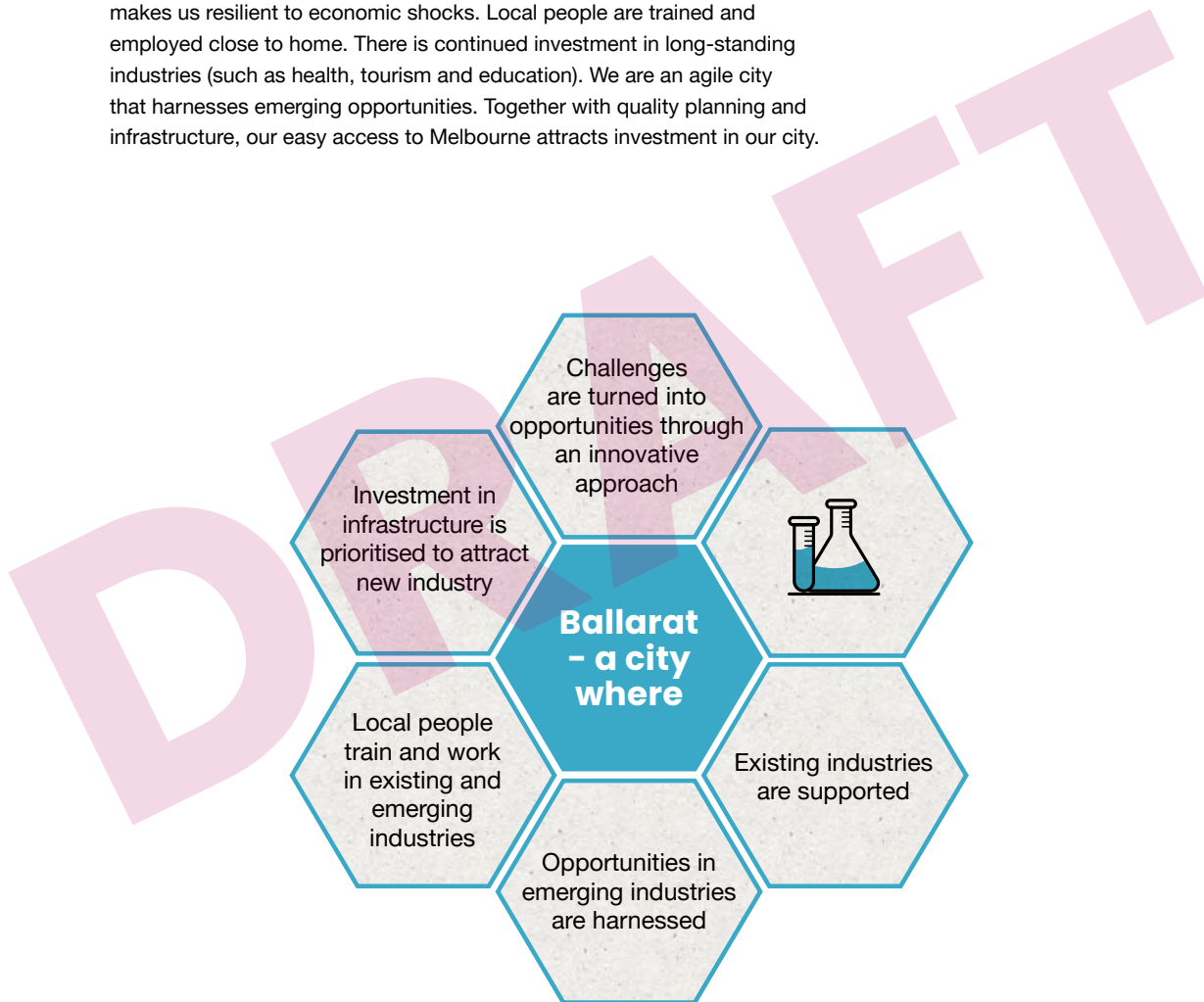
*“Stop racism.”*

Resident, 5-11 years



## Our vision for a diverse and agile economy

Ballarat is a city where our economy delivers a diverse range of business and employment opportunities to our community. Our economic diversity makes us resilient to economic shocks. Local people are trained and employed close to home. There is continued investment in long-standing industries (such as health, tourism and education). We are an agile city that harnesses emerging opportunities. Together with quality planning and infrastructure, our easy access to Melbourne attracts investment in our city.





*“Attracting employment opportunities through industry, small businesses and government. If you have employment you have people spending and investing in the city and it will prosper.”*

Residents, 60-69 years



*“A strong regional city with a diverse and innovative economy... providing jobs and great initiatives to benefit Ballarat.”*

Residents, 12-17 years



## How we will bring your vision to life

### > City of Ballarat's role

The Community Vision will be reflected in Council's overarching strategic document, the Council Plan 2021-2025, which outlines the steps this Council will take over the next four years to work to achieve this vision. It will also provide direction to a range of other strategic documents to guide Council's work.

Council is just one of a range of stakeholders responsible for acting to bring this vision to life. We will play a key role in three areas: delivering key initiatives and priorities; collaborating and partnering with strategic stakeholders – including Victorian and Australian governments, the private and not-for-profit sectors and community groups – to deliver the work; and playing a lead role in bringing parties together to advocate and promote our community's best interests and priorities to other levels of government and decision makers.

This vision goes well beyond a four-year Council term, allowing us to consider and plan for longer-term outcomes. It will be reviewed every four years to ensure it continues to capture our community's aspirations for our great city.

## Message from the Mayor of Ballarat

### > City of Ballarat's commitment

To all who live, work, study and play in Ballarat, this is your vision. It has come from and belongs to you, our community.

We asked you to tell us what your priorities are for our city. We heard you, and we will act on what you told us. Your vision will inform our strategic direction and planning to ensure the voice of our community is considered in all of Council's decisions and work.

We sincerely thank everyone who participated in the development of this vision. Thank you to every community member or group who filled out a survey, took part in a conversation, submitted a written response or left a comment about what kind of city you want to live in. Thank you to the members of the community panel who represented the diverse voices of our whole community. Your engagement in this important work reflects an engaged and empowered community.

This process has provided an opportunity to build relationships and two-way communication between Council and our community. We look forward to continuing to work with you to bring your vision to life.



**Cr Daniel Moloney**  
Mayor



DRAFT



The Phoenix | 25 Armstrong Street South, Ballarat, VIC 3350  
City of Ballarat | PO Box 655, Ballarat, VIC, 3353

☎ 03 5320 5500 🌐 [ballarat.vic.gov.au](http://ballarat.vic.gov.au)

June 2021

## 8.5. DRAFT COUNCIL PLAN

**Division:** Executive Unit  
**Director:** Evan King  
**Author/Position:** Matthew Swords – Integrated Strategic Planning Manager

### PURPOSE

1. The purpose of this report is to present Council with the City of Ballarat's Draft Council Plan 2021-2025.
2. This report includes a recommendation that Council, in accordance with sections 55 and 90 of the *Local Government Act 2020* (the Act) endorses the release of the Draft Council Plan 2021-2025 and invites community to provide submissions.

### BACKGROUND

3. The *Local Government Act 2020* (the Act) provides a Council:
  - Must prepare and adopt a Council Plan for a period of at least the next 4 financial years after a general election in accordance with its deliberative engagement principles.
4. The Act states a Council Plan must include:
  - The strategic direction of the Council;
  - Strategic objectives for achieving the strategic direction;
  - Strategies for achieving the objectives for a period of at least the next 4 financial years;
  - Strategic indicators for monitoring the achievement of the objectives;
  - A description of Council's initiatives and priorities for services, infrastructure and amenity;
  - Any other matters prescribed by the regulations.
5. The Act specifies a Council must develop or review the Council Plan in accordance with its deliberative engagement practices and adopt the Council Plan by 31 October in the year following a general election.
6. The Act specifies that the Council Plan has effect from 1 July in the year following a general election.
7. This Council Plan is heavily informed by the Ballarat Our Future community engagement process, and the deliberative engagement process, and states Council's initiatives to deliver upon the Draft Community Vision 2021-2031.
8. If endorsed for consultation, the Draft Council Plan 2021-2025 will be made publicly available, and Council will invite written submissions from 24 June until 9am Monday 19 July 2021. The document will be made available at Council's customer service centre, Town Hall and via Council's website.
9. Members of the community who prepare a written submission can request to be heard in support of their submission at an *Unscheduled Meeting of Council* to be held at 6.30pm on Wednesday 21 July 2021.

10. Following the completion of the community engagement, including consideration of submissions, Council may adopt the budget.
11. Council must adopt the Council Plan 2021-2025 by 31 October 2021.

## KEY MATTERS

12. The Draft Council Plan 2021-2025 states the strategic direction of Council, its strategic objectives, key indicators and initiatives for services, infrastructure and amenity that will allow Council to deliver upon the Draft Community Vision 2021-2031.
13. The Draft Council Plan 2021-2025 includes six guiding principles that will be key considerations applied to all of Council's decision making. These principles include:
  - Environmental sustainability
  - Innovation
  - Inclusion
  - Purposeful decision-making
  - Accountability
  - Respect for cultural heritage
14. Council has identified six goals that reflect its strategic direction, and that will deliver on the expectations of our community outlined in the Draft Community Vision 2021-2031:
  - An environmentally sustainable future
  - A healthy, connected and inclusive community
  - A city that fosters sustainable growth
  - A city that conserves and enhances our natural and built assets
  - A strong and innovative economy and city
  - A council that provides leadership and advocates for its community
15. Each of Council's six goals has a set of strategic objectives that outlines what Council aims to achieve to meet its strategic direction.
16. Initiatives to be delivered over 2021-2025 have been outlined as per the role Council will play in delivering, partnering and collaborating, and facilitating their outcomes. These initiatives outline how Council will meet its strategic objectives.
17. A set of key indicators within each of Council's six goals will monitor how Council is achieving its objectives.
18. The Council Plan will be supported through a detailed Annual Plan that specifies the initiatives Council intends to undertake each financial year to deliver upon its strategic objectives. This annual plan is aligned with the annual budget.

## OFFICER RECOMMENDATION

### 19. That Council:

- 19.1 Give public notice in accordance with section 55 of the *Local Government Act 2020* (the Act) of Council's intention to adopt, at a Council meeting to be held at 6.30pm on Wednesday 25 August 2021, the proposed Council Plan 2021-2025 in accordance with section 90 of the Act.

**19.2 Give public notice seeking submissions on the proposals contained in the Council Plan 2021-2025. Written public submissions will be accepted for 26 days ending 9:00am Monday 19 July 2021.**

**19.3 Give public notice that any person who wishes to be heard in support of a submission received by Council should indicate in the written submission that they wish to be heard. Any person requesting that they be heard in support of a submission is entitled to appear before a meeting of the Council either personally or by a person acting on their behalf at a Council meeting scheduled for Wednesday 21 July at 6.30pm.**

## **ATTACHMENTS**

1. Council Plan Governance Review [8.5.1 - 3 pages]
2. Draft Council Plan 2021-2025 [8.5.2 - 76 pages]

## OFFICIAL

**ALIGNMENT WITH COUNCIL VISION, COUNCIL PLAN, STRATEGIES AND POLICIES**

1. The *Draft Council Plan 2021-2025* directly outlines how Council will deliver upon the *Draft Community Vision 2021-2031*.

**COMMUNITY IMPACT**

2. The *Draft Council Plan 2021-2025* has a direct impact on our community. This plan outlines Councils direction, objectives and initiatives over the next four financial years that it intends to deliver for our community.

**CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY IMPLICATIONS**

3. The climate emergency and environmental sustainability are reflected within the guiding principle 'environmental sustainability'. Council will seek to lead in sustainable practice. We will consider how our ideas and actions will impact the environment and work to reduce our impact on climate and promote sustainability.
4. Goal 1 of the *Draft Council Plan 2021-2025* 'an environmentally sustainable future' outlines Councils commitment and initiatives towards ensuring we strike the appropriate balance between using resources whilst preserving the health of the environment.
5. Sustainable development is also recognised through Councils recognition of the importance of the realisation of the United Nations Sustainable Development Goals which have been reflected throughout the *Draft Council Plan 2021-2025*.

**ECONOMIC SUSTAINABILITY IMPLICATIONS**

6. Economic sustainability is reflected within Goal 5 of the *Draft Council Plan 2021-2025* 'a strong and innovative economy and city'. This goal outlines how Council will achieve economic sustainability for Ballarat in collaboration with key stakeholders across the community.
7. Economic sustainability is also reflected within Councils recognition of the importance of the realisation of the United Nations Sustainable Development Goals, in particular goal 8: decent work and economic growth, goal 9: industry, innovation and infrastructure, and goal 11: sustainable cities and communities.

**FINANCIAL IMPLICATIONS**

8. The *Draft Council Plan 2021-2025* reflects the initiatives Council will undertake over the next four financial years, and the annual plan describing detailed actions to be undertaken within the current financial year.
9. The *Draft Council Plan 2021-2025* and annual plan is integrated with Council's budget and long-term financial plan processes.

**LEGAL AND RISK CONSIDERATIONS**

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OFFICIAL

## OFFICIAL

10. Throughout the development, and in future implementation of the Council Plan, Council has and will ensure that the safety and risk of our community, environment and staff will be minimised, monitored and addressed.

**HUMAN RIGHTS CONSIDERATIONS**

11. It is considered that the report does not impact on any human rights identified in the *Charter of Human Rights and Responsibilities Act 2006*.

**COMMUNITY CONSULTATION AND ENGAGEMENT**

12. The *Draft Council Plan 2021-2025* was developed following the *Ballarat: Our Future* community engagement process.
13. The *Ballarat: Our Future* engagement process included the deliberative engagement process as required in Section 90 of the *Local Government Act 2020*.

**GENDER EQUALITY ACT 2020**

14. There are gender equality implications identified for the subject of this report, with objectives outlined within the *Draft Council Plan 2021-2025* identifying opportunities for and Council's commitment to gender equality.
15. Gender equality is also reflected in our recognition of the importance of the realisation of the United Nations Sustainable Development Goals, in particular goal 5: gender equality.

**CONFLICTS OF INTEREST THAT HAVE ARISEN IN PREPARATION OF THE REPORT**

16. Council officers affirm that no general or material conflicts need to be declared in relation to the matter of this report.

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OFFICIAL

OFFICIAL

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OFFICIAL



CITY OF BALLARAT  
**Draft Council Plan  
2021–2025**







City of Ballarat - 2021 Council Plan 2021 - 2025

—

The City of Ballarat acknowledges the Traditional Custodians of the land we live and work on, the Wadawurrung and Dja Dja Wurrung People, and recognises their continuing connection to the land and waterways.

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We balance the need to conserve our historical places and spaces with the need and desire to progress as a modern regional city.

## Ballarat Council



Pictured from left to right: Cr Mark Harris, Cr Samantha McIntosh, Cr Des Hudson, Cr Belinda Coates, Mayor Cr Daniel Moloney, Cr Peter Eddy, Chief Executive Officer Evan King, Cr Tracey Hargreaves and Cr Ben Taylor in the Trench Room at Ballarat Town Hall. Absent, pictured below left: Deputy Mayor Cr Amy Johnson.

**“We are committed to the principles of good governance, to working together in the best interests of the people within our municipality, and to discharging our responsibilities to the best of our skill and judgment.”**

*City of Ballarat Councillors' opening declaration, recited by all Councillors at the beginning of each meeting of Council.*

Ballarat is represented by nine Councillors who were elected for a four-year term, In November 2021, Cr Daniel Moloney was elected Mayor and Cr Amy Johnson was elected Deputy Mayor for a one-year term.

CENTRAL WARD	NORTH WARD	SOUTH WARD
Cr Belinda Coates	Cr Peter Eddy	Cr Tracey Hargreaves
Cr Mark Harris	Deputy Mayor, Cr Amy Johnson	Cr Des Hudson
Cr Samantha McIntosh	Mayor, Cr Daniel Moloney	Cr Ben Taylor

## The role and responsibilities of local government

**Australia has three levels of government that work together to provide Australians with the services they need. While each level of government provides different services, sometimes these services overlap.**

All levels of government raise money through collecting taxes to pay for the services they provide to all Australians. At each level of government, representatives are elected to represent their respective communities. Parliaments and local councils make laws, and governments put these laws into action.

### > Three levels of Government in Australia




FEDERAL GOVERNMENT	STATE/TERRITORY GOVERNMENTS	LOCAL COUNCILS
<b>Responsible for issues that affect all Australians (national issues)</b>	<b>Responsible for issues that affect people in that state or territory</b>	<b>Responsible for issues that affect local communities</b>
<ul style="list-style-type: none"> <li>• Post, telephones and the internet</li> <li>• Money</li> <li>• Immigration</li> <li>• Defence</li> </ul>	<ul style="list-style-type: none"> <li>• Public transport</li> <li>• Schools</li> <li>• Hospitals</li> <li>• Public housing</li> </ul>	<ul style="list-style-type: none"> <li>• Rubbish collection and recycling</li> <li>• Community infrastructure such as parks and sporting fields</li> <li>• Regulatory services such as parking and pet control</li> <li>• Land use planning</li> </ul>
The federal government raises money to run the country by collecting taxes on incomes, goods and services, and company profits, and spends it on national matters.	State/territory governments raise money from taxes and also receive money from the federal government.	Local councils raise money from taxes (rates) from all local property owners and receive grants from federal and state /territory governments.

Source: Parliamentary Education Office

To learn more visit [www.peo.gov.au](http://www.peo.gov.au)



 The rich farmland and rugged bush of the central highlands viewed from Mount Buninyong

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## Message from the Mayor of Ballarat



This Council Plan captures our community's vision and priorities that have come from the extensive *Ballarat: Our Future* community engagement conducted in the first half of 2021. This included our first deliberative engagement process, where 50 residents – randomly selected to represent diversity across our municipality – participated in a community panel to help define Ballarat's future vision.

Our new *Community Vision 2021–2031* articulates your aspirations for the kind of city you want Ballarat to be and informs our strategic direction and planning.

This plan outlines our roadmap for delivering this vision over the next four years. It states very clearly what Council will do to help our community grow and prosper, with a special focus on COVID-19 recovery, while being realistic about what we can deliver.

This Council is focused on providing leadership, practising good governance and advocating for our community. We are committed to making informed decisions based on the best available evidence and community engagement that ensures our community's voice is considered in all of Council's decision-making.

In 2018, Council acknowledged the climate emergency and the need for urgent action by all levels of government, and in March 2021 Council supported an 'in principle' aspirational community-wide target of zero emissions by 2030.

In recognition of the importance of our rich cultural heritage and the critical part it plays in our identity as a city, we will work to ensure it is recognised, respected and celebrated while balancing the need to conserve our historical assets with the need and desire to progress as a modern regional city.

We sincerely thank every individual and group who provided input into this process – your participation reflects an engaged and empowered community. On behalf of my fellow Councillors, I give you our commitment to work alongside you over the next four years to deliver this Council Plan.

**Cr Daniel Moloney**  
**Mayor, City of Ballarat**

## Message from the Chief Executive Officer



The *Ballarat Our Future* community engagement process has delivered a clear message from our community about what your priorities are for our city. This Council Plan identifies the key areas where Council will focus its efforts over the next four years to address these priorities.

As the stewards of \$2 billion in community assets, we will continue to invest in our natural and built assets to ensure they continue to be fit-for-purpose and deliver benefits for all residents, and we will increase the amount of funding required annually to reduce the asset renewal gap.

We are committed to leading the way in environmental sustainability, continuously seeking ways to actively reduce our impact and continuing our work towards a circular economy. As part of this, our focus will be on finding better ways to deal with our waste, including sorting our recycling into usable components to attract industry.

So that everyone can share in the benefits of growth, we will ensure investment is targeted in the areas of greatest need across the municipality. We will work to ensure every resident feels welcome and safe, is able to participate fully in life, and has access to better social, economic and health and wellbeing outcomes, and will take tangible steps to genuinely walk together towards reconciliation.

We will foster sustainable growth with a focus on long-term infrastructure planning and sustainable design to ensure a well-planned, connected and accessible city.


We will embrace innovation, approaching challenges and opportunities with a creative mindset to help us identify solutions that will give us the best economic and social outcomes for our community.

As an organisation we will be focused on transparency. We will be driven by data and community engagement to support Council's decision-making and will deliver transparent reporting on our Council Plan progress, our capital works and our budget. We will be undertaking a program of organisational cultural change to ensure our 1,000 plus workforce can effectively deliver the services, infrastructure and amenity that meet the needs and expectations of our whole community.

**Evan King**  
Chief Executive Officer



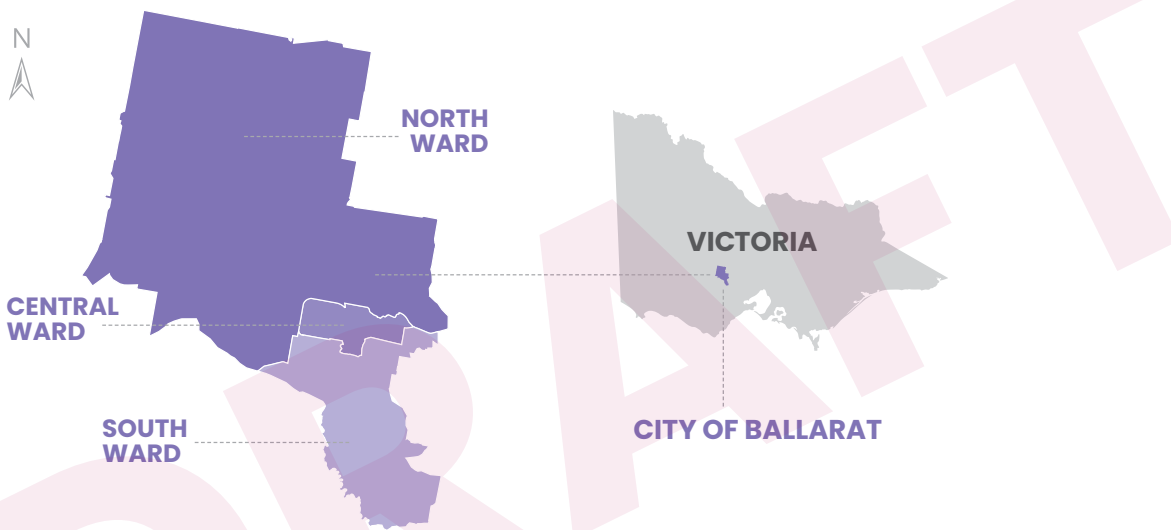


: The intersection of the Glenelg Highway, Wiltshire Lane and Cherry Flat Road, Smythes Creek, looking east towards Mount Warrenheip

# A snapshot of Ballarat

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- Professional, Scientific and technical services
- Education and training
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- Manufacturing



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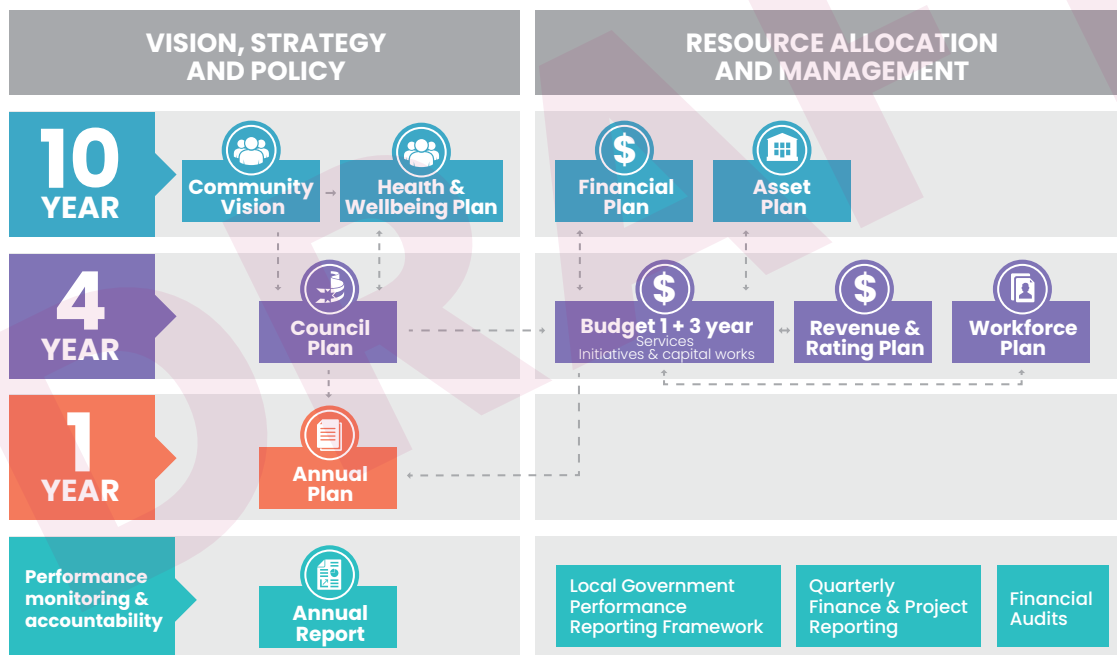
## Purpose

The *Local Government Act 2020* requires each Council to prepare a Council Plan for a period of at least four financial years following a general election.

The *Council Plan 2021–2025* outlines our strategic direction for the next four years and details the strategic objectives, initiatives and priorities – as well as the indicators for measuring progress – that will focus our work to ensure we deliver on our *Community Vision 2021–2031*.

The *Council Plan 2021–2025* is a key part of the City of Ballarat’s integrated strategic planning framework as set out below.

### > City of Ballarat integrated strategic planning framework



This *Council Plan 2021–2025* captures our community’s vision and priorities that came out of the extensive *Ballarat Our Future* community engagement process and Council’s first deliberative engagement process that involved 50 residents representing the broad diversity of our community.

It has been developed in line with the strategic planning principles within the *Local Government Act 2020* and will be constantly monitored, reviewed, and continuously improved to ensure we continue to respond to and meet our community’s changing needs.

### > Annual Plan

In addition to this *Council Plan 2021–2025*, Council will also develop an annual plan which will detail the initiatives, services, infrastructure and amenity – informed by community engagement and funded through the annual budget process – that we will deliver in each financial year.

# Aligning with the Sustainable Development Goals

[The 2030 Agenda for Sustainable Development](#), adopted by all United Nations Member States in 2015, provides a shared blueprint for peace and prosperity for people and the planet, now and into the future.

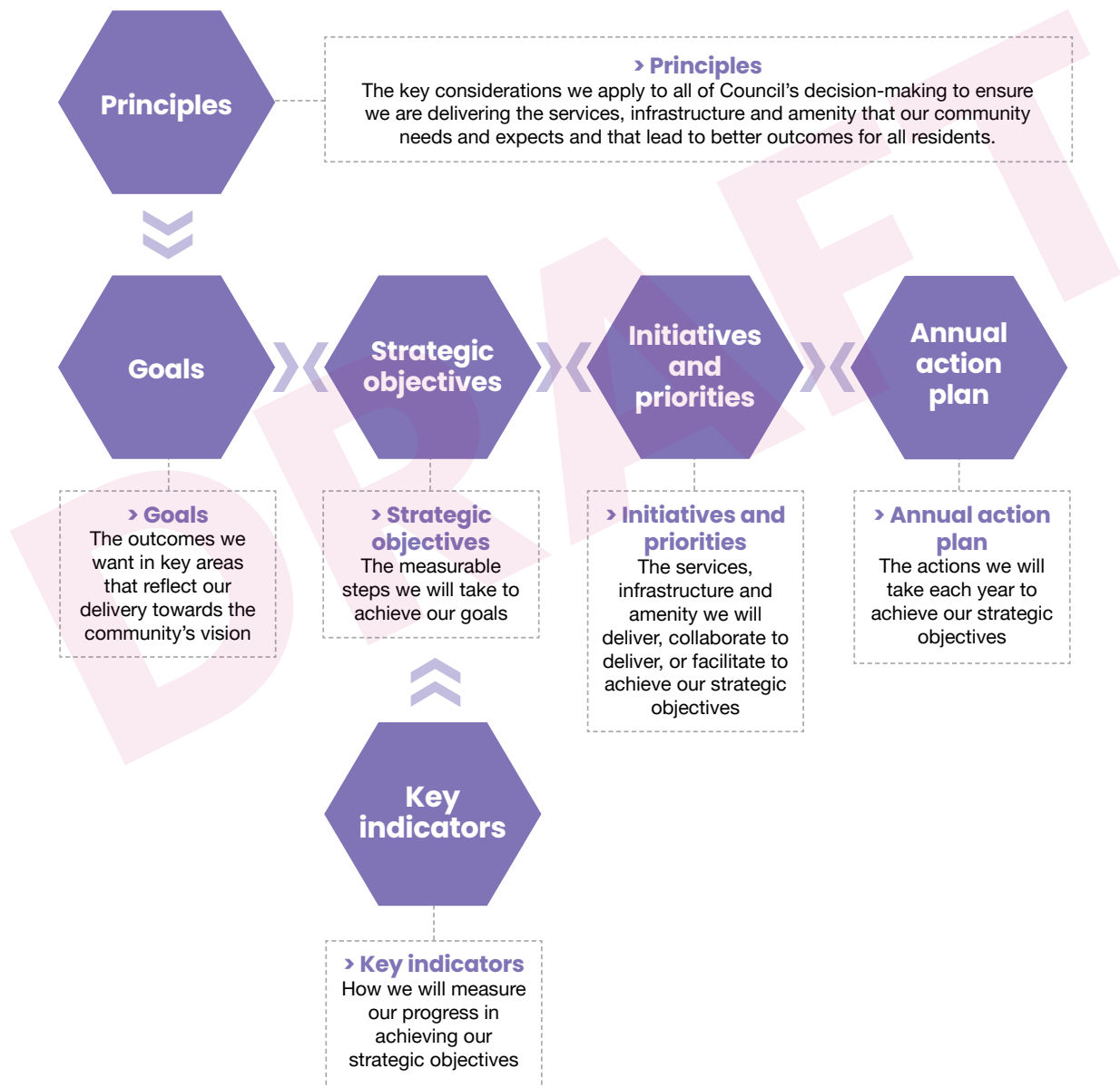
At its heart are the [17 Sustainable Development Goals \(SDGs\)](#), which are an urgent call for action by all countries - developed and developing - in a global partnership. They recognise that ending poverty and other deprivations must go hand-in-hand with strategies that improve health and education, reduce inequality, and spur economic growth, all while tackling climate change.

The City of Ballarat recognises the importance of the realisation of these goals and will use the goals as a reference for future planning.

**> We invite all stakeholders within the Ballarat community to partner and contribute to the realisation of these goals.**

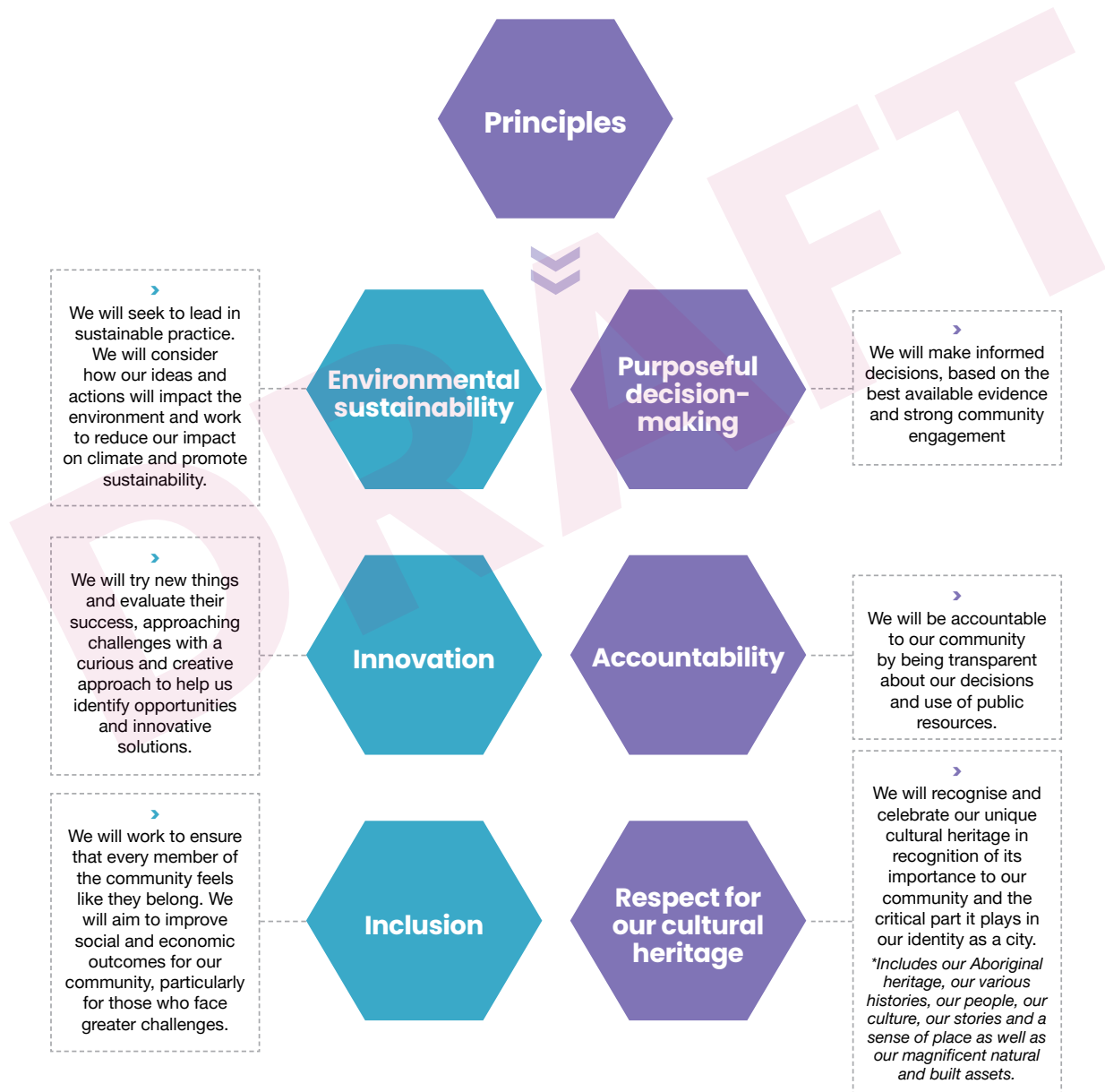


## The structure of this Council Plan



# Council's principles

The key considerations we apply to all of Council's decision-making to ensure we are delivering the services, infrastructure and amenity that our community needs and expects and that lead to better outcomes for all residents.



## Goals 2021–2025



GOALS	
1. An environmentally sustainable future	4. A city that conserves and enhances our natural and built assets
2. A healthy, connected and inclusive community	5. A strong and innovative economy and city
3. A city that fosters sustainable growth	6. A Council that provides leadership and advocates for its community



## Council's role

### To achieve our strategic objectives in Goals 1–5, Council:

#### > **Delivers**

By leading and mostly funding the delivery of initiatives and priorities

#### > **Forms partnerships and collaborates**

By partnering with key stakeholders in Ballarat such as member groups and community groups to deliver initiatives and priorities


#### > **Facilitates**

By assisting others to lead delivery, bringing interested parties together and advocating and promoting our community's best interest and priorities to other levels of government and decision makers





City of Ballarat > Draft Council Plan 2021-2025

 Walking and riding along the Wallaby Track

## Goal 1: An environmentally sustainable future



> **Environmental sustainability, the ability to strike the balance between using resources while preserving the health of the environment and seeking to leave it in better condition than it was found.**

**The health of our natural environment is vital in supporting our community's health and wellbeing, with climate change described by the World Health Organisation as the greatest threat to global health in the 21st century.**

The City of Ballarat plays a key leadership role in ensuring our valued natural assets are well maintained and accessible and our biodiversity is retained and enhanced. We cannot achieve this alone, and will continue to engage the passion, skills and knowledge of our community, partners and stakeholders, working together as stewards of our natural environment. In 2018 Council acknowledged the climate emergency and the need for urgent action by all levels of government, including local councils.

As part of our work in improving resource efficiency across our municipality, our focus on reducing waste going to landfill and creating a circular economy will not only benefit the environment, but also generate new jobs and positive social outcomes through opportunities in education, research and development, and innovation.

As one of the highest water consumers in the region, we are focused on reducing our potable water consumption and increasing the use of recycled water through collaborative partnerships. We will continue to encourage and support our community to play a role in conserving this precious resource.

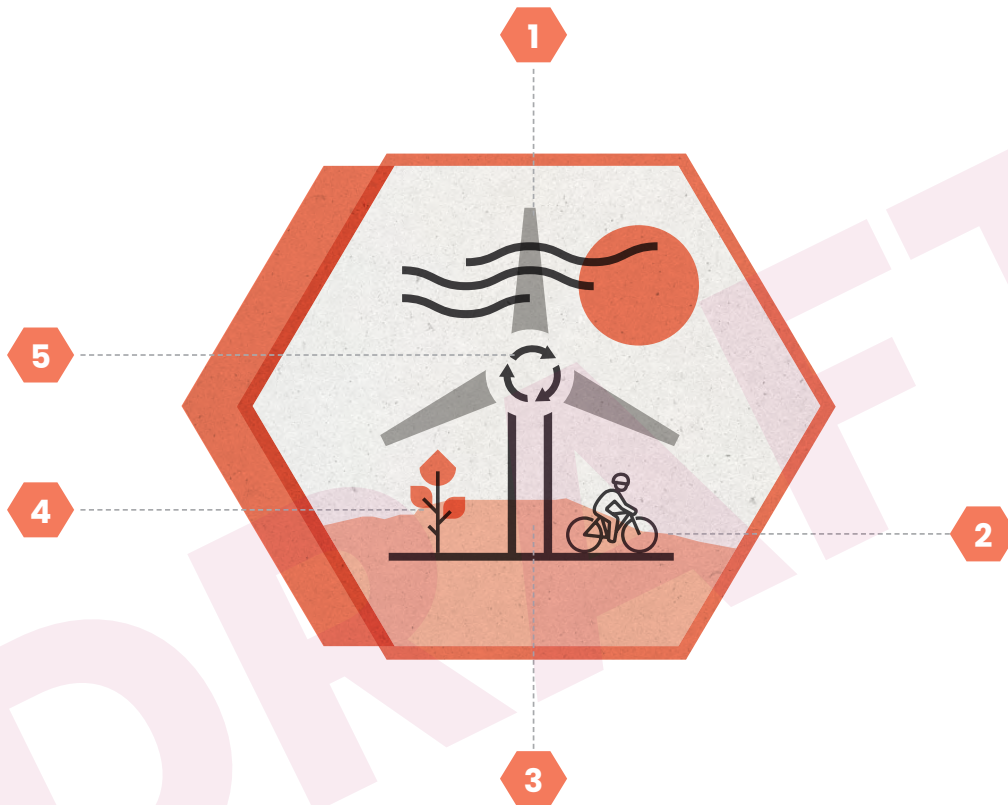
We are delivering initiatives designed to encourage and support our community to move away from car travel to active transport – cycling and walking and public transport. This will not only reduce carbon emissions, but also support our community's physical wellbeing.

As part of our ongoing commitment to mitigating climate change, our focus is on working towards carbon neutrality by continuing to invest in key initiatives to reduce carbon emissions and working alongside our community to deliver upon our community Net Zero emission target.

The impacts of climate change are being felt, with more frequent bushfires and more extreme weather events. We continue to collaborate with government agencies and stakeholders to strengthen our community's resilience.



## Visually representing some of our strategic objectives



AN ENVIRONMENTALLY SUSTAINABLE FUTURE	
<p><b>1. Renewable energy</b> The images of a wind turbine and sun represents renewable energy.</p>	<p><b>4. Urban forestry</b> The growing tree represents our urban forest.</p>
<p><b>2. Active transport</b> The cyclist on a bike path depicts active transport options.</p>	<p><b>5. Recycling and circular economy</b> Arrows in a circle represent recycling and the re-use of resources in a circular economy.</p>
<p><b>3. Ballarat’s natural assets and resources</b> Mount Buninyong. Mount Bonan Yowing, which is said to derive from an Aboriginal word meaning ‘a man lying on his back with his knee raised’</p>	

## Our strategic objectives

- 1.1** Transition towards zero emissions
- 1.2** Transition towards zero waste
- 1.3** Support communities to be adaptive and resilient to a changing climate
- 1.4** Provide lower carbon transport options
- 1.5** Improve stewardship of our natural resources and protection and enhancement of our biodiversity
- 1.6** Adopt more sustainable practices in our core business and operations

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## City of Ballarat's role in achieving our strategic objectives

WE WILL DELIVER...
<ul style="list-style-type: none"> <li>• Initiatives and priorities from our <i>Carbon Neutrality Plan</i> to improve sustainability practices in City of Ballarat's core business and operations</li> </ul>
<ul style="list-style-type: none"> <li>• Waste services aligned to Recycling Victoria's policy and our <i>Kerbside Transition Plan</i></li> </ul>
<ul style="list-style-type: none"> <li>• Continuous improvement in our landfill management practices</li> </ul>
<ul style="list-style-type: none"> <li>• A gap analysis of best practice climate adaptation initiatives with key recommendations embedded into City of Ballarat plans and work practices</li> </ul>
<ul style="list-style-type: none"> <li>• Increased tree canopy cover, improved tree management and replacement planning to ensure ongoing and perpetual tree canopy health</li> </ul>
<ul style="list-style-type: none"> <li>• A capital program focused on seamlessly connecting paths and trails across the municipality to remove barriers to active transport</li> </ul>
<ul style="list-style-type: none"> <li>• Priority capital projects for active transport infrastructure from the <i>Ballarat Cycling Action Plan</i> and <i>Integrated Transport Strategy</i></li> </ul>
<ul style="list-style-type: none"> <li>• A new strategic policy that lists our natural assets, guides improved management of biodiversity, open space, natural resources and the natural environment across the municipality, and provides for improved connections for people and wildlife</li> </ul>
<ul style="list-style-type: none"> <li>• A review of business practices to better consider the real environmental costs when evaluating projects, contracts and services</li> </ul>
<ul style="list-style-type: none"> <li>• An environmental management system for managing environmental risk and ensuring compliance across all City of Ballarat operations</li> </ul>
<ul style="list-style-type: none"> <li>• A review of business practices to better consider the whole-of-life cycle in City of Ballarat resource and project planning</li> </ul>
<ul style="list-style-type: none"> <li>• Increased focus on design, the use of alternative materials and technology innovation to ensure infrastructure is more sustainable</li> </ul>

## City of Ballarat's role in achieving our strategic objectives

### WE WILL PARTNER AND COLLABORATE TO...

- Enhance our community's knowledge relating to local climate impacts and individual climate mitigation actions
- Reduce litter and rubbish dumping
- Implement priorities from Ballarat's *Integrated Water Management Plan*
- Progress a circular economy precinct of regional significance
- Support community-driven sustainability initiatives
- Support the implementation of actions in the draft *Grampians Region Climate Adaptation Strategy*
- Report on the state of the environment across the municipality
- Identify and deliver shared natural resources stewardship outcomes with the community
- Priorities from the *Domestic Wastewater Management Plan*

### WE WILL FACILITATE...

- A community-driven net zero emissions plan for transition to a carbon neutral municipality, with an interim target set to 2030
- The implementation of the *Grampians Regional Roadmap to Net Zero Emissions* to support the escalation of renewables generation and grid stability in western Victoria
- The reduction of waste generated by the community and businesses and the reduction in contamination levels in waste and recycling streams
- The readiness of communities for climate-related weather events and natural disasters
- The implementation of Victorian Government-controlled priorities in the *Ballarat Integrated Transport Action Plan*, including major reforms in public transport and accessibility and major upgrades to transport hubs
- Active transport education with key community stakeholders such as education providers
- The roll-out of commercially-operated transport options such as bike share models to provide more convenience for moving across the city



## Our key indicators

**How we will measure progress  
in achieving our strategic objectives**

### **City of Ballarat led indicators:**

- › **An increase in the number of trees in the City of Ballarat asset management system**
- › **A decrease in corporate emissions**
- › **An increase in behind the meter renewables\***
- › **An increase in the number of green spaces**

### **Community indicators:**

- › **A decrease in municipal emissions**
- › **An increase in diversion rate of kerbside waste**  
› *Local Government Performance Reporting Framework*
- › **A decrease in waste consumption per capita**
- › **An increase in usage of key active transport trails**


*\* behind the meter renewables are energy sources that we utilise on our own facilities to reduce our purchase of electricity*

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City of Ballarat > Draft Council Plan 2021-2025

 Learning together at the City of Ballarat Libraries Ballarat branch

## Goal 2: A healthy, connected and inclusive community



> A healthy community is one where every member enjoys good physical and mental health, feels safe, enjoys connection with others and has access to excellent health and leisure facilities and services.

**It is one that nurtures its children and young people, seniors, values and supports those who are vulnerable, and celebrates its diversity. It is one that embraces learning for all ages, supports every person to be engaged in meaningful work – whether paid or unpaid – and values its volunteers.**

The City of Ballarat plays a key role in creating a healthy community for the residents of Ballarat. Together with our community partners, we work to support our community to meet the needs of our growing and changing community and achieve better health and wellbeing outcomes for every resident.

We plan, deliver and maintain inclusive and accessible community infrastructure and public open spaces to enable the provision of high quality services and activities, to encourage active and creative lifestyles, and to increase opportunities for social connection.

We will deliver initiatives to encourage our community to use walking and cycling paths more often and feel safe to do so. We will deliver initiatives designed to ensure our community is resilient in times of climate-induced emergencies, has good access to public transport, diverse and affordable housing and healthy affordable systems.

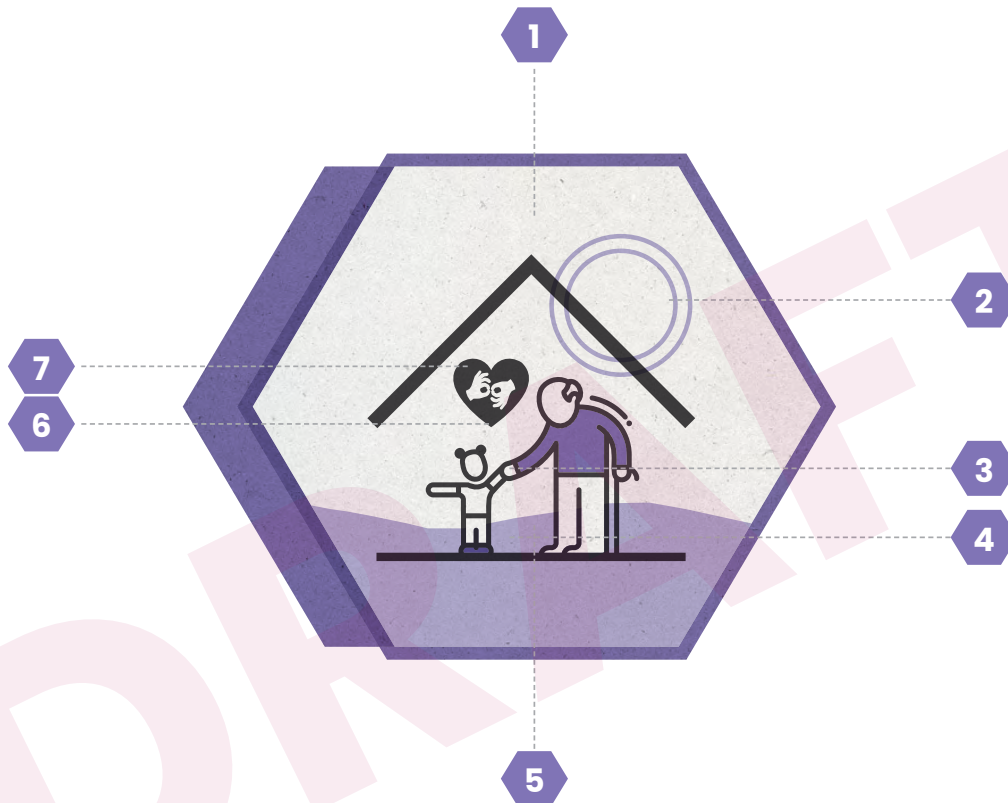
As a community we must recognise and address challenges that impact our health and wellbeing, and use our vast strengths and resources within our community to meet these challenges. We will continue to play a leadership role in working to prevent violence, promote inclusion and celebrate diversity, prioritise reconciliation with Aboriginal and Torres Strait Islander Peoples, increase active living and healthy eating, improve mental wellbeing, and tackle climate change and its impact on health.

Working closely with our key partners and stakeholders, we will continue to monitor and act to ensure more equitable outcomes for our vulnerable communities. We will also work with partners and stakeholders to ensure increased access to and participation in health and social services for all.

> As part of the City of Ballarat’s integrated strategic planning approach, this goal is closely aligned with the City of Ballarat’s *Health and Wellbeing Plan 2021-2031*.



## Visually representing some of our strategic objectives



A HEALTHY, CONNECTED AND INCLUSIVE COMMUNITY	
<p><b>1. Affordable housing</b>  <i>The shelter of a roof over people of different ages and backgrounds represents the need for affordable housing in our community</i></p>	<p><b>5. Skyline of Lal Lal Falls ('dashing water')</b>  <i>One of Victoria's most significant Aboriginal cultural sites. Believed to be the earthly home of Bunjil, the All Father or Creator to most Victorian Aboriginal tribes</i></p>
<p><b>2. Prioritising reconciliation</b>  <i>Set of circles representing Aboriginal symbol for community and meeting place</i></p>	<p><b>6. Creating an accessible community</b>  <i>Represented by the Auslan symbol</i></p>
<p><b>3. Social cohesion, connection and partnering</b>  <i>Represented by the adult and young child holding hands</i></p>	<p><b>7. A compassionate city</b>  <i>Represented by a heart</i></p>
<p><b>4. Community</b>  <i>All ages and abilities</i></p>	



## Our strategic objectives

- 2.1** Provide a socially equitable response to municipal growth and change
- 2.2** Enhance social cohesion, address social isolation and loneliness and support our vulnerable communities
- 2.3** Support and improve community learning, health and wellbeing
- 2.4** Enhance a sense of pride and belonging for all residents
- 2.5** Prioritise reconciliation with Aboriginal and Torres Strait Islander Peoples
- 2.6** Provide opportunities for children, young people and families
- 2.7** Support our ageing community
- 2.8** Enhance Ballarat as a diverse, inclusive and compassionate community
- 2.9** Prepare proactively for emergencies and natural disasters

## City of Ballarat's role in achieving our strategic objectives

WE WILL DELIVER...
• An evidence-based <i>Community Infrastructure Plan</i>
• The maintenance of City of Ballarat-owned reserves to ensure our municipality is fire ready
• Emergency management initiatives to support community resilience
• Inclusive and accessible infrastructure, services, information, events, activities, programs and initiatives to meet the needs of all community members and celebrate our diversity
• Education and training programs in key areas such as digital literacy to address the digital divide
• Services and programs through the <i>Ballarat Aquatic and Lifestyle Centre</i> to support active lifestyles, recreation and social connections
• Prioritised initiatives from our <i>Health and Wellbeing Plan 2021–2031</i>
• More quality spaces and infrastructure to support active lifestyles, recreation and social connections
• Initiatives and priorities from our <i>Public Art Program</i>
• Initiatives and priorities from our <i>Precinct Master Plans</i> to create healthy and safe spaces that are conducive to healthy living and provide green shady spaces for activation, movement and mental wellbeing
• Initiatives and priorities from our <i>Reconciliation Action Plan</i>
• Initiatives and priorities from key plans such as our <i>Municipal Early Years Plan, Youth Strategy and Libraries and Learning Strategy</i>
• Develop and implement priorities from a new <i>Intercultural City Strategic Plan</i>
• Initiatives and priorities from our <i>Active Ballarat Action Plan</i>
• The communication of information in different languages to meet the needs of our changing community
• The formalisation of flooding protections in the <i>Ballarat Planning Scheme</i>
• Develop and deliver an <i>Ageing Well Strategy</i>
• Priorities from the <i>Food Strategy 2019–2022</i>
• Community engagement processes that ensure that community members are informed and involved in decision making that affects them

## City of Ballarat's role in achieving our strategic objectives

### WE WILL PARTNER AND COLLABORATE TO...

- Address local factors that contribute to the vulnerability of residents
- Deliver activities, events and information that support our community working with other levels of government and community groups
- Educate community groups, particularly those with access to City of Ballarat facilities, on their role in helping our vulnerable communities
- Ensure the voices of Aboriginal and Torres Strait Islander Peoples are heard in community engagement and Council's decision-making processes
- Embed connection to Country in the planning for new community projects, facilities and spaces
- Work towards World Health Organisation Age Friendly Cities and Communities accreditation
- Deliver our *Intercultural Ambassador Program*
- Implement initiatives and priorities from our *Municipal Emergency Management Plan*

### WE WILL FACILITATE...

- The development and delivery of advocacy programs on behalf of our whole community
- Increased investment in new social and affordable housing, actively advocating in collaboration with *Homes Victoria*, housing providers and the development community



## Our key indicators

**How we will measure progress  
in achieving our strategic objectives**

### City of Ballarat led indicators:

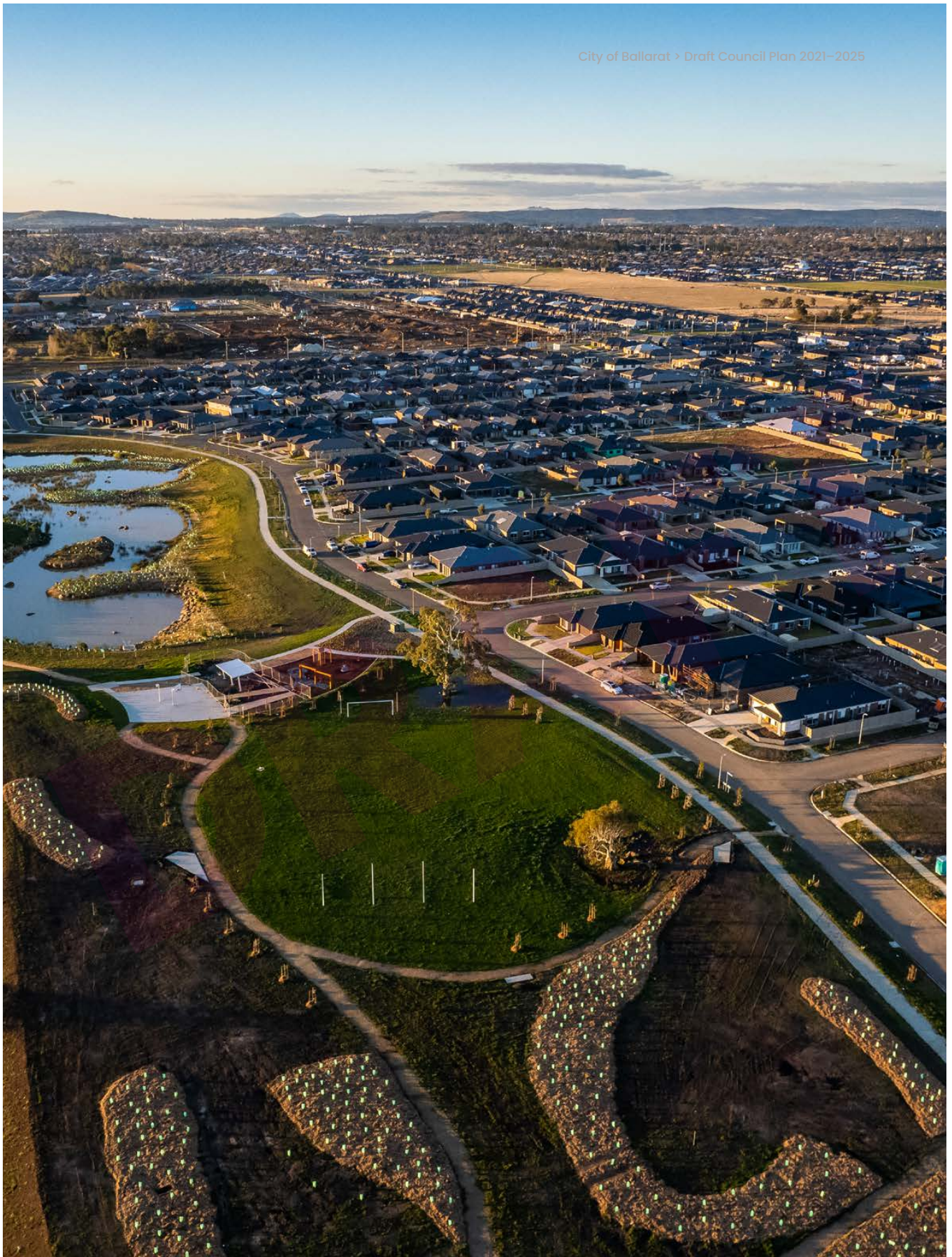
- › **100 per cent of staff to have participated in cultural awareness training**
- › **An increase in participation in library learning programs**
- › **An increase in the percentage of the population that are active library borrowers**
  - › Local Government Performance Reporting Framework
- › **100 per cent of required food safety assessments undertaken**
  - › Local Government Performance Reporting Framework
- › **An increase in the percentage of children enrolled who participate in the Maternal and Child Health service**
  - › Local Government Performance Reporting Framework

### Community indicators:

- › **An increase in community satisfaction with community consultation and engagement**
  - › Local Government Performance Reporting Framework
- › **An increase in community perception of Ballarat being a safe place to live**
  - Source: Community Satisfaction Survey

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: New parkland and homes at Winter Valley on the Ballarat's growing western edge

### Goal 3: A city that fosters sustainable growth



> Attracted to our beautiful city and region and outstanding lifestyle, people are moving to Ballarat in record numbers, leading to a once-in-a-generation phase of growth and change.

**This is being accelerated by COVID-19 and the growing understanding that you can live in a regional area and still have access to jobs, business opportunities and the services you need and want.**

The City of Ballarat plays a key role in leading the response to this growth and change to ensure the focus is on forward planning to achieve the future this community aspires to. While a growing population brings increased pressure on our city’s infrastructure, services and character, it also offers opportunities to leverage the benefits of growth for future generations by investing in building on what makes Ballarat special while aspiring to a more sustainable future.

Over the next four years, the City of Ballarat will be focused on delivering initiatives to ensure all residents have access to quality housing in quality neighbourhoods serviced with health, education, employment and other essential services that meet the needs and expectations of our whole community.

Green spaces are a vital part of what makes Ballarat great. We will continue to invest in key open spaces to deliver better quality places for people to sit, play, interact and enjoy the natural environment.

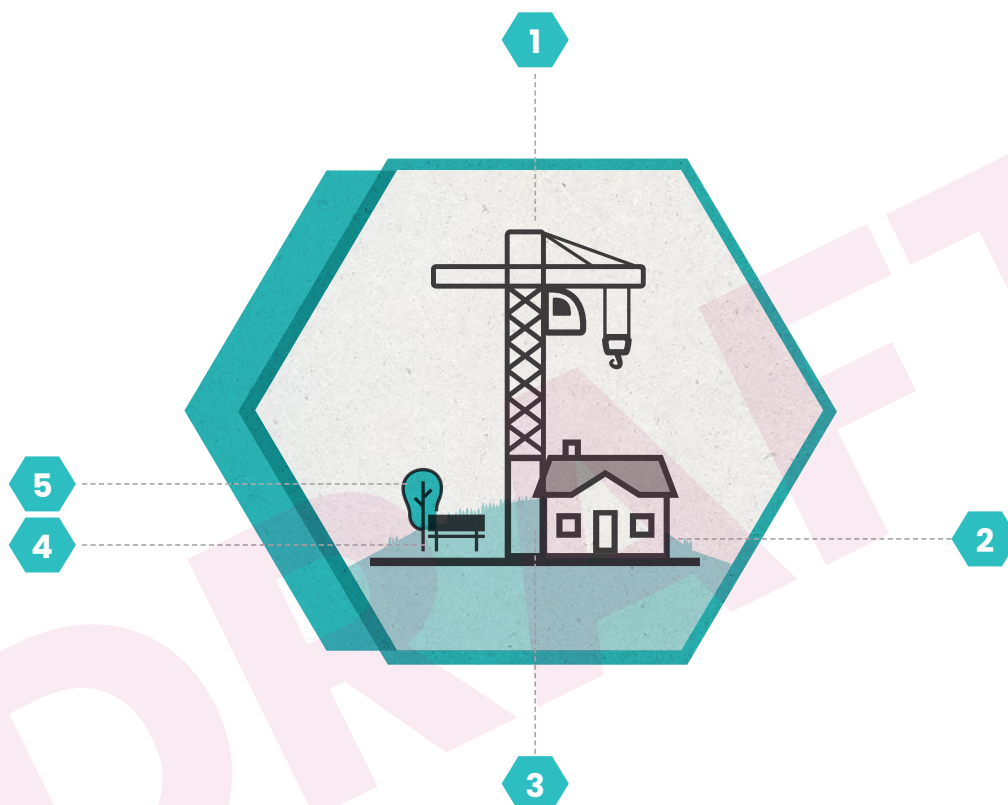
We will focus on ensuring growth in the CBD contributes to a vibrant and thriving heart in our city. We will also focus on ensuring further investment in key brownfield development sites, more balance between the growth of new suburbs and sympathetic growth in established areas, and establish planning controls for new suburbs on the edge of Ballarat.

We expect developments across the municipality to deliver high quality design, create healthy, safe, accessible, environmentally sustainable and people-friendly environments, and ensure our city’s distinctive built heritage and character are respected and enhanced.

**SUSTAINABLE DEVELOPMENT GOALS**

<p><b>7</b> AFFORDABLE AND CLEAN ENERGY</p> 	<p><b>8</b> DECENT WORK AND ECONOMIC GROWTH</p> 	<p><b>9</b> INDUSTRY, INNOVATION AND INFRASTRUCTURE</p> 	<p><b>11</b> SUSTAINABLE CITIES AND COMMUNITIES</p> 	<p><b>12</b> RESPONSIBLE CONSUMPTION AND PRODUCTION</p> 
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## Visually representing some of our strategic objectives



A CITY THAT FOSTERS SUSTAINABLE GROWTH	
<p><b>1. City growth</b>  <i>The crane represents the development of new growth areas</i></p>	<p><b>4. Creating green spaces</b>  <i>The tree and bench represent a place to sit, play, interact and enjoy the natural landscape</i></p>
<p><b>2. Housing strategy</b>  <i>The home symbolises residential areas and neighbourhoods</i></p>	<p><b>5. Maintain and protect our open spaces and natural assets</b>  <i>The tree and bench also represent the open spaces and natural assets the Ballarat region is known for</i></p>
<p><b>3. Mount Warrenheip</b>  <i>Wathawarrung: Warrenggeep -meaning “emu’s feathers” in reference to the resemblance of the fern like vegetation coverage which once covered it</i></p>	



## Our strategic objectives

- 3.1** Ensure housing supply, diversity and affordability meets the needs of our growing and changing community
- 3.2** Facilitate opportunities for appropriate infill residential development within the CBD
- 3.3** Ensure urban growth planning delivers high quality communities
- 3.4** Ensure environmental sustainability outcomes are embedded in new developments
- 3.5** Ensure better quality sustainable design outcomes in both City of Ballarat and private developments
- 3.6** Unlock potential in major brownfield\* redevelopment sites
- 3.7** Create great precincts and places for people

*\* brownfield land is any previously developed land that is not currently in use and could be redeveloped*

## City of Ballarat's role in achieving our strategic objectives

WE WILL DELIVER...
<ul style="list-style-type: none"> <li>• A forward-looking <i>Housing Strategy</i> to guide planning that meets future community needs</li> </ul>
<ul style="list-style-type: none"> <li>• More transparent reporting on rates and patterns of growth and development to meet community expectations</li> </ul>
<ul style="list-style-type: none"> <li>• Planning reforms and programs to facilitate infill development</li> </ul>
<ul style="list-style-type: none"> <li>• <i>Precinct Structure Plans</i> for new growth areas</li> </ul>
<ul style="list-style-type: none"> <li>• A review of environmentally focused planning controls in the <i>Ballarat Planning Scheme</i></li> </ul>
<ul style="list-style-type: none"> <li>• An <i>Urban Design Framework</i> for the Ballarat CBD</li> </ul>
<ul style="list-style-type: none"> <li>• An <i>Employment Land Strategy</i> to guide long-term land use planning for jobs, industrial and commercial developments</li> </ul>
<ul style="list-style-type: none"> <li>• A review of built heritage controls to assess their capacity to manage the pressures of change</li> </ul>
<ul style="list-style-type: none"> <li>• A review of the <i>Ballarat Open Space Strategy</i>, including levels of service and provision</li> </ul>
<ul style="list-style-type: none"> <li>• More transparent reporting on outcomes from investment in open space and natural assets to meet community expectations</li> </ul>

## City of Ballarat's role in achieving our strategic objectives

### WE WILL PARTNER AND COLLABORATE TO...

- Achieve best practice design in private investments in new growth areas to deliver community benefit
- Reduce potential environmental and health risks associated with contaminated land
- Progress stronger environmentally sustainable development controls into the *Victorian Planning Scheme*
- Progress Ballarat as a design-led city, including the development of a design charter
- Facilitate future planning for opportunities related to the *Ballarat Major Events Precinct*
- Facilitate future planning for opportunities related to the *La Trobe Street Saleyards Precinct*
- Pursue commercial and public private partnership opportunities for development on strategically located City of Ballarat-owned land
- Strengthen the connection to Country and be proactive in conserving cultural heritage when scoping and designing new projects

### WE WILL FACILITATE...

- A greater proportion of infill developments to help rebalance growth
- Strategic infrastructure planning for new growth areas where development is to be provided by statutory authorities and relevant private and government organisations



## Our key indicators

**How we will measure progress  
in achieving our strategic objectives**

### **City of Ballarat led indicators:**

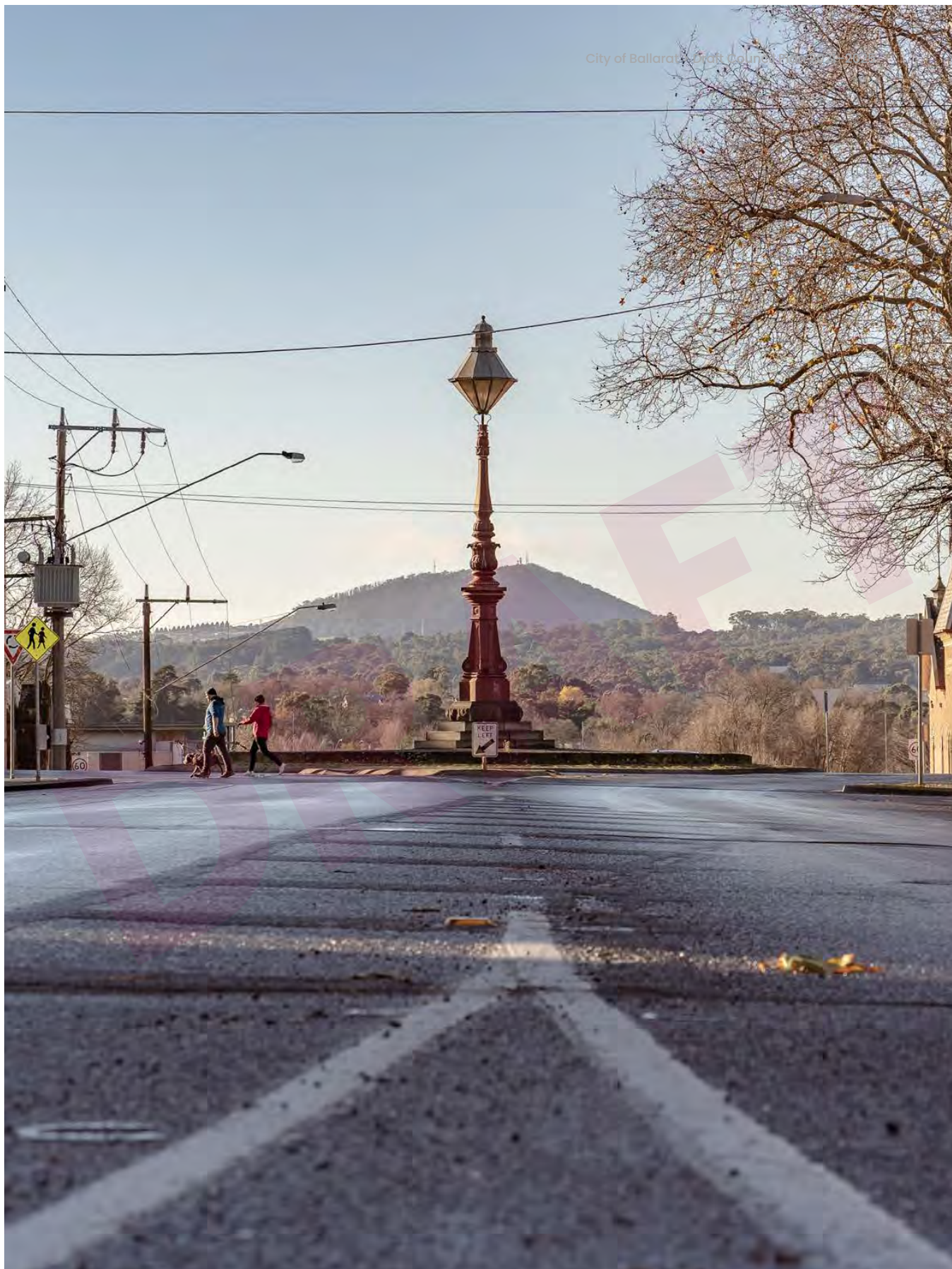
- › **80 per cent of planning applications decided within 60 days**
- › **80 per cent of VicSmart applications decided within 10 days**

### **Community indicators:**

- › **A percentage increase of infill development**
- › **A percentage increase of households with access to public transport within 400m**
- › **A percentage increase of households with access to greenspace within 400m**

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*📷: A heritage street lamp at the intersection of Lydiard and Dana streets, Ballarat Central, looking east toward Mount Warrenheip*

## Goal 4: A city that conserves and enhances our natural and built assets



> **The City of Ballarat is the steward of a wide range of community assets. It is responsible for delivering and maintaining built assets such as roads, buildings, footpaths, drains, playgrounds and pavilions as well as natural assets such as open space, sports ovals, trees and wetlands.**

**Pressure on our city’s existing built assets is increasing as a result of accelerated population growth, an ageing assets base and changing building compliance requirements, while the demand for new and renewed assets is ever increasing.**

At the same time, the need to create and maintain green, accessible and vibrant natural assets to meet the needs and expectations of our community as well as conserve and support native flora and fauna is also growing.

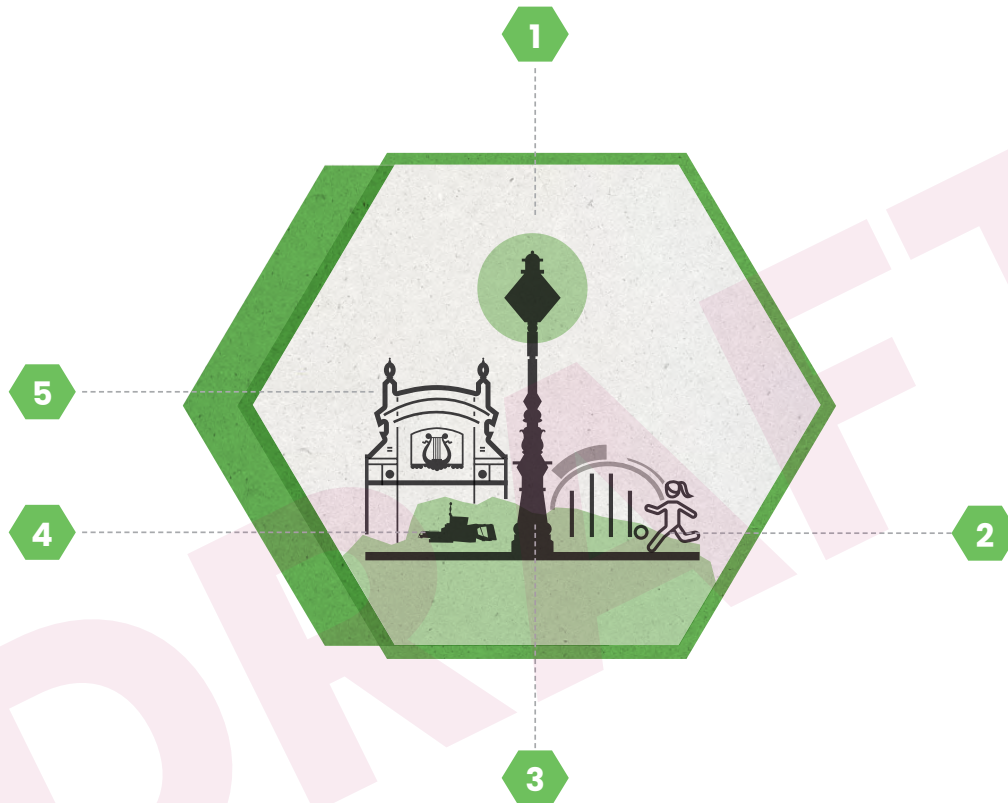
The City of Ballarat’s asset management work is focused in several key areas: a focus on existing assets to ensure they are well maintained and continue to serve their purpose for our community; a focus on the renewal of ageing assets; and the creation of new assets to support the future needs of our growing and changing community.

The City of Ballarat funds the maintenance and renewal of existing assets and all new assets through its capital works program. The challenge for the City of Ballarat and the community is prioritising which assets to invest in each year within the limits of finite funds. To improve transparency, Council’s decisions regarding asset prioritisation over the next four years will be informed by new and updated asset management plans which will be developed in consultation with the community by 1 July 2022.

The City of Ballarat is committed to increasing the amount of funding allocated annually to renew existing assets – that is, reducing the asset renewal gap – and providing appropriate levels of service to maintain existing community assets to ensure they are fit-for-purpose and in line with community needs and expectations.



## Visually representing some of our strategic objectives



A CITY THAT CONSERVES AND ENHANCES OUR NATURAL AND BUILT ASSETS	
<p><b>1. Heritage</b>                      Represented by a Lydiard Street lamp post: Shining a light on Ballarat's rich heritage</p>	<p><b>4. Maintain our natural assets</b>                      The Lake Wendouree weed harvester depicts the maintenance of our natural assets</p>
<p><b>2. Maintain, enhance and protect our built assets</b>                      Mars Stadium and footballer symbolises creating great precincts and places for people</p>	<p><b>5. Conserving our built assets</b>                      Represented by the facade of Her Majesty's Ballarat</p>
<p><b>3. Conserve and enhance our natural assets</b>                      Lake Wendouree foreshore. The name Wendouree comes from a local Aboriginal word 'wendaaree' which means 'go away': a story is told that when settler William Cross Yuille asked a local Indigenous woman what the name of the swamp was, that was her reply</p>	



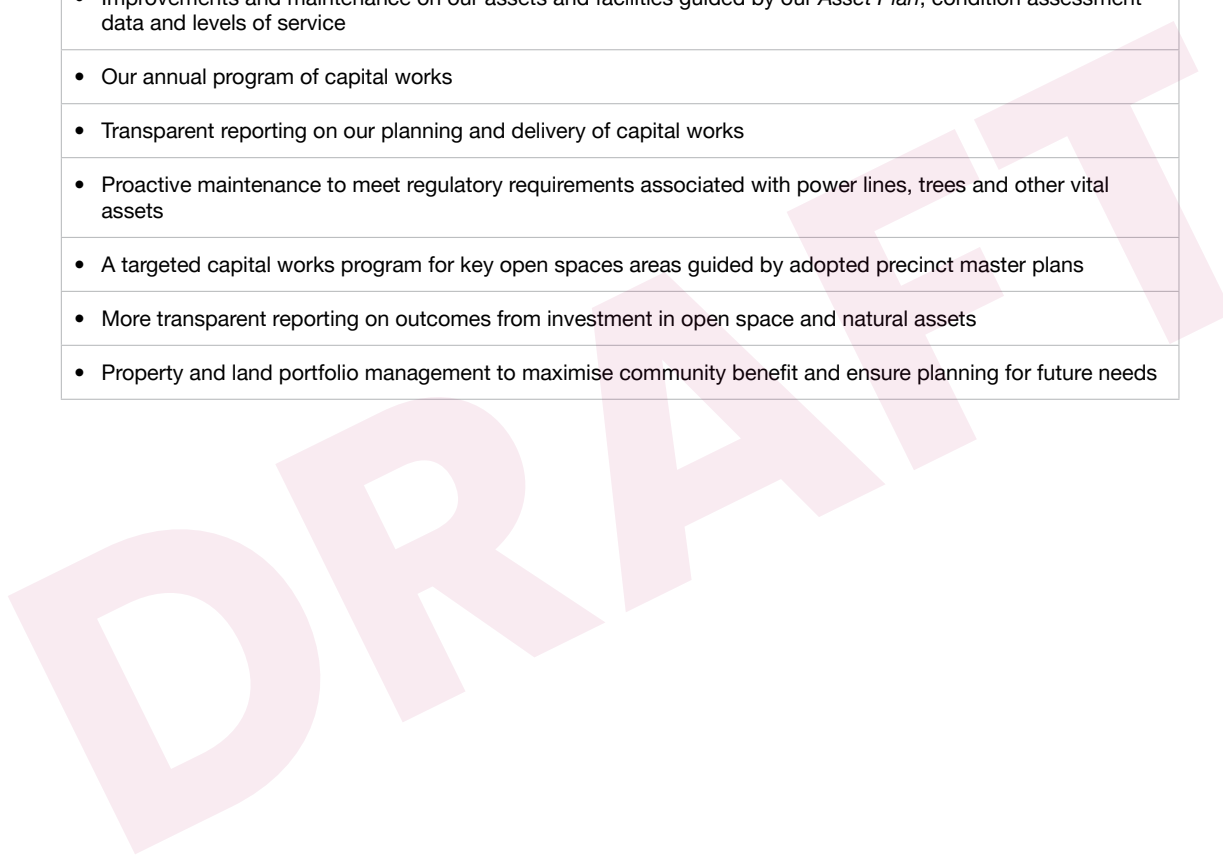
## Our strategic objectives

- 4.1 Reduce the renewal gap for our existing assets
- 4.2 Respect, conserve and celebrate our rich heritage
- 4.3 Deliver quality and targeted capital works projects
- 4.4 Improve, maintain and conserve our open space and natural assets

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## City of Ballarat’s role in achieving our strategic objectives

WE WILL DELIVER...
<ul style="list-style-type: none"> <li>• Improvements and maintenance on our assets and facilities guided by our <i>Asset Plan</i>, condition assessment data and levels of service</li> </ul>
<ul style="list-style-type: none"> <li>• Our annual program of capital works</li> </ul>
<ul style="list-style-type: none"> <li>• Transparent reporting on our planning and delivery of capital works</li> </ul>
<ul style="list-style-type: none"> <li>• Proactive maintenance to meet regulatory requirements associated with power lines, trees and other vital assets</li> </ul>
<ul style="list-style-type: none"> <li>• A targeted capital works program for key open spaces areas guided by adopted precinct master plans</li> </ul>
<ul style="list-style-type: none"> <li>• More transparent reporting on outcomes from investment in open space and natural assets</li> </ul>
<ul style="list-style-type: none"> <li>• Property and land portfolio management to maximise community benefit and ensure planning for future needs</li> </ul>



## City of Ballarat’s role in achieving our strategic objectives

### WE WILL PARTNER AND COLLABORATE TO...

- Identify new funding models for the delivery of capital works
- Work with community groups to improve stewardship of our assets
- Be at the forefront of sustainable infrastructure through design, use of alternative materials and technology innovation

### WE WILL FACILITATE...

- Investment in capital works projects across the municipality through targeted advocacy

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## Our key indicators

**How we will measure progress  
in achieving our strategic objectives**

### **City of Ballarat led indicators:**

- › **Over 100 per cent asset renewal and upgrade as a percentage of depreciation**

### **Community indicators:**

- › **A decrease in sealed local road requests per 100km of sealed local roads**  
› *Local Government Performance Reporting Framework*
- › **An increase in community satisfaction with sealed local roads**  
› *Local Government Performance Reporting Framework*
- › **An increase in community satisfaction for 'is Ballarat easy to cycle and walk around in'**  
*Source: community satisfaction survey*

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City of Ballarat > Draft Council Plan 2021–2025

 A giant swan lit up in the Sturt Street gardens, Ballarat central, as part of the Ballarat Begonia Festival

## Goal 5: A strong and innovative economy and city



> **Ballarat is fortunate to have a diverse economy, with a strong mix across a range of industry sectors. This offers both resilience and opportunity.**

**Originally built on gold mining and manufacturing, our economy is now seeing strong growth in professional services, especially health and knowledge-based industries, as well as in sectors that support our growing population such as construction.**

Our inherent creativity and drive for innovation is also evident in the emergence of strong creative sectors and a growing visitor economy.

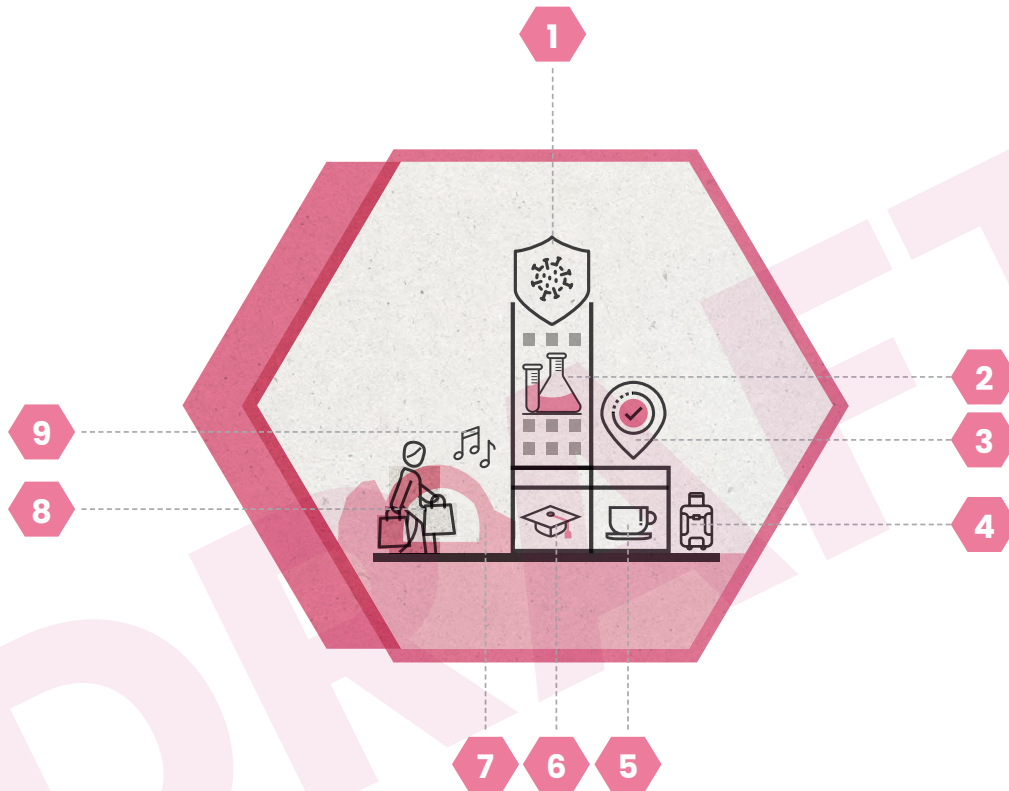
Ballarat’s economic output is over \$14 billion per annum. It has grown by over 40 per cent in the past decade, which is consistently faster than the Victorian average. While 2020 was a very difficult year for a number of sectors such as hospitality, tourism and the arts, the resilience of our overall economic mix is evident in Ballarat’s COVID-19 recovery. Recovery will continue to be a focus area for the City of Ballarat.

Council plays a key leadership role in supporting Ballarat’s continued economic growth. Our focus is on facilitating more investment that delivers benefits for all residents, such as more jobs and knock-on effects for businesses. We will encourage sustainable economic growth that does not exceed our ecological means, that does not indirectly impact vulnerable residents, and that ensures all residents can share in the growing prosperity of our city.

We will continue to pursue opportunities that will deliver the highest economic impact while supporting our business community to grow and thrive. We will progress our aspiration for a circular economy, and encourage and support businesses to embrace innovation. We will work on urban renewal projects to attract activity and vitality to our streets and businesses. We will market our city as a great place to live, invest, work, study and visit, and will collaborate with key partners to deliver amazing events, visitor attractions and creative institutions and products.



## Visually representing some of our strategic objectives



A STRONG AND INNOVATIVE ECONOMY AND CITY	
<p><b>1. COVID-19 response</b> Shield representing ongoing COVID-19 response across business and wider community</p>	<p><b>6. Education sector</b> Our strong education sector is symbolised by a graduation hat</p>
<p><b>2. Biomedical innovation</b> Test tubes denote our capacity for biomedical innovation</p>	<p><b>7. Ballarat as a creative city</b> The silhouette of Murrup Laarr: Grow creative sectors and enhance the reputation of Ballarat as a creative city</p>
<p><b>3. Ballarat as a destination of choice</b> A location marker represents Ballarat as a year round destination of choice</p>	<p><b>8. Supporting our local business</b> The busy shopper with bags represents support for our local businesses</p>
<p><b>4. Visitor economy</b> A suitcase symbolises our growing visitor economy</p>	<p><b>9. Delivering amazing events and vibrancy to the CBD</b> Music notes represent the energy brought to our city by our events</p>
<p><b>5. A range of Industry sectors</b> A coffee cup depicts our vital hospitality sector</p>	

## Our strategic objectives

- 5.1** Deliver an ongoing COVID-19 recovery response for businesses and the community
- 5.2** Support local businesses to explore, innovate and adapt to emerging economic opportunities
- 5.3** Actively attract and facilitate new business development and public and private investment to Ballarat
- 5.4** Deliver a comprehensive events calendar to strengthen civic pride and enhance Ballarat's reputation as a destination of choice
- 5.5** Actively promote Ballarat as a year-round destination of choice
- 5.6** Facilitate increased vibrancy in the CBD and other key business precincts
- 5.7** Facilitate the growth of the creative sector and actively promote Ballarat as a Creative City

## City of Ballarat's role in achieving our strategic objectives

WE WILL DELIVER...
<ul style="list-style-type: none"> <li>Investment in streetscapes and infrastructure in commercial and hospitality areas across the municipality to facilitate increased visitation</li> </ul>
<ul style="list-style-type: none"> <li>Research, data analysis and stakeholder engagement to identify economic opportunities for Ballarat</li> </ul>
<ul style="list-style-type: none"> <li>A focused program for attracting investment and an excellent business concierge service to facilitate a stronger business sector</li> </ul>
<ul style="list-style-type: none"> <li>City of Ballarat-funded and organised events to enhance Ballarat's reputation as a destination of choice</li> </ul>
<ul style="list-style-type: none"> <li>Active promotion of Ballarat's visitor offering to increase visitor market awareness</li> </ul>
<ul style="list-style-type: none"> <li>Infrastructure, streetscaping and events programming in the CBD to create vibrancy and attract visitation</li> </ul>
<ul style="list-style-type: none"> <li>Infrastructure and events programming for our creative institutions to attract visitations and enhance Ballarat's reputation as a destination of choice</li> </ul>
<ul style="list-style-type: none"> <li>Continue to deliver priorities from our <i>Creative City Strategy</i></li> </ul>
<ul style="list-style-type: none"> <li>Implement priorities from <i>2030: A vision for the Eureka Centre to ensure it is a leading national cultural institution</i></li> </ul>

## City of Ballarat's role in achieving our strategic objectives

WE WILL PARTNER AND COLLABORATE TO...
<ul style="list-style-type: none"> <li>• Support the leadership development of local businesses</li> </ul>
<ul style="list-style-type: none"> <li>• Secure significant anchor events for our city</li> </ul>
<ul style="list-style-type: none"> <li>• Support the development of visitor infrastructure and experiences</li> </ul>
<ul style="list-style-type: none"> <li>• Realise co-investment opportunities in built form such as heritage restorations and product offerings such as visitor experiences, working with traders, building owners and other businesses in the CBD</li> </ul>
<ul style="list-style-type: none"> <li>• Grow Ballarat's creative infrastructure, programming, skills and talent, working with creative sector stakeholders</li> </ul>
<ul style="list-style-type: none"> <li>• Support investment in local businesses, social enterprises and local employment, and foster local ideas which benefit the community</li> </ul>
<ul style="list-style-type: none"> <li>• Deliver programs that support growth sectors such as the circular and shared economy, renewable energy, industry 4.0 (advanced manufacturing), digital transformation and the creative industries, working with partner organisations across the city and the Victorian and Australian governments</li> </ul>
<ul style="list-style-type: none"> <li>• Deliver a joint advocacy program to attract investment in identified key sectors, working with partner organisations across the city and the Victorian and Australian governments</li> </ul>
<ul style="list-style-type: none"> <li>• Deliver an integrated marketing campaign to encourage the skilled people we need to invest, live, work and study in Ballarat</li> </ul>
WE WILL FACILITATE...
<ul style="list-style-type: none"> <li>• Access to City of Ballarat services and support to maintain business delivery during COVID-19 recovery</li> </ul>
<ul style="list-style-type: none"> <li>• Programs to assist businesses to engage in emerging economic opportunities</li> </ul>
<ul style="list-style-type: none"> <li>• Investment by others in events in our city</li> </ul>
<ul style="list-style-type: none"> <li>• Growth in Ballarat's visitor market share and visitor spend</li> </ul>
<ul style="list-style-type: none"> <li>• Investment in infrastructure and programming in the CBD through active advocacy</li> </ul>
<ul style="list-style-type: none"> <li>• Events and programming that draw on our local creative industries and talent for content</li> </ul>
<ul style="list-style-type: none"> <li>• Growth opportunities across the creative sectors, including businesses and talent</li> </ul>
<ul style="list-style-type: none"> <li>• Investment in the infrastructure needed to support the sectors hardest hit by COVID-19, to realise strategic opportunities for our economy, to realise growth in our visitor economy, to realise greater vibrancy and economic growth in our CBD, and to enhance the reputation of Ballarat as a creative city through active advocacy</li> </ul>



## Our key indicators

**How we will measure progress  
in achieving our strategic objectives**

### City of Ballarat led indicators:

- › **An increase in the percentage of market share of domestic one day trips and overnight stays vs other major centres**

### Community indicators:

- › **An increase in the number of new businesses registered in Ballarat**  
*Source: Australian Business Register*
- › **An increase in the number of creative businesses**
- › **An increase in community satisfaction for 'good local shopping'**  
*Source: community satisfaction survey*
- › **An increase in the number of local jobs**
- › **An increase in Gross Regional Product equivalent to or exceeding State Gross Regional Product**

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 Mowing the green lawns of the Sturt Street gardens, opposite Ballarat Town Hall, Ballarat Central

## Goal 6: A council that provides leadership and advocates for its community



> Our organisation is a proud workforce of more than 1,000 people, including our volunteers, all committed to achieving the best outcomes for our community.

**The Governance and Culture Review conducted by Susan Halliday AM into organisational governance and culture at the City of Ballarat outlines a 16-step plan for improvement in these areas.**

Our new culture change program, *The Way Forward*, outlines the clear steps we will take to ensure our staff are supported and to ensure improvement in the areas of working environment, behaviours, leadership and governance.

We are committed to ensuring we have in place the appropriate frameworks, policies, and education for staff, providing meaningful detail in the budgeting process to show our community that we are using public resources in their best interests, and clearly outlining what we will do to meet our strategic objectives in this Council Plan.

A continuous service review program will ensure that services are delivered within the service performance principles in accordance with Section 106 of the *Local Government Act 2020*. We are investing in the right tools and systems for our organisation and staff to support the delivery of our more than 80 services. We continuously review these to ensure they continue to provide what we need to serve our community.

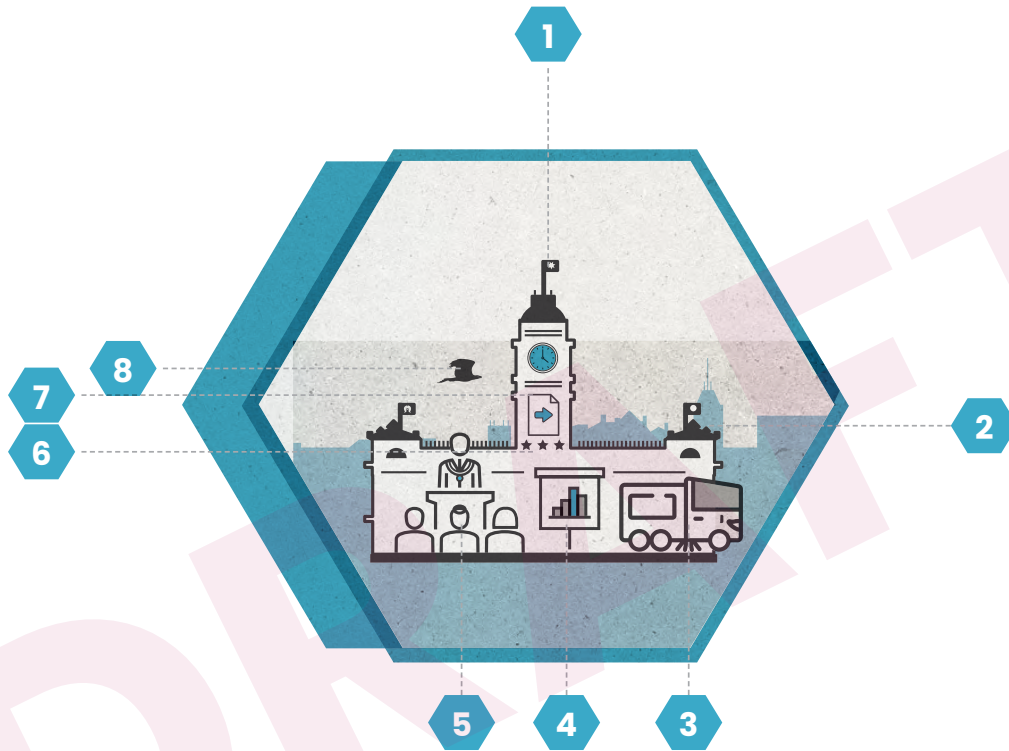
Data is a critical strategic resource that supports our staff to perform their roles effectively by ensuring decision-making based on the best evidence possible. As part of our commitment to transparency we will open up our data to the community.

We are committed to ensuring we have the appropriate systems and processes in place to plan, monitor and deliver our strategic objectives in accordance with Section 89 of the *Local Government Act 2020*.

We regularly review our strategic objectives to ensure they continue to meet the needs and expectations of our community.



## Visually representing some of our strategic objectives



A COUNCIL THAT PROVIDES LEADERSHIP AND ADVOCATES FOR ITS COMMUNITY	
<p><b>1. Ensure good governance</b>  <i>Good governance is symbolised by the Town Hall and Council Chamber</i></p>	<p><b>5. Working together</b>  <i>Our Mayor and councillors represent working in the best interests of our community</i></p>
<p><b>2. Delivery of more than 80 services across Ballarat</b>  <i>The broad range of services delivered by the City of Ballarat is represented by the Ballarat skyline.</i></p>	<p><b>6. Workplace of choice</b>  <i>The stars depict our ambition to be a workplace and employer of choice</i></p>
<p><b>3. Ensure the effectiveness and efficiency of Council services</b>  <i>A street sweeper symbolises the efficient delivery of our services</i></p>	<p><b>7. The Way Forward</b>  <i>The document with arrow is an image of the process of cultural change we are engaging in through The Way Forward program</i></p>
<p><b>4. Provide staff with tools and resources that allow them to make decisions based on the best data possible</b>  <i>The graph represents our use of data and resources to drive sound decision making.</i></p>	<p><b>8. Advocating for community</b>  <i>Wedge-tail eagle: Bunjil the eaglehawk regarded as the spirit creator of the Kulin nations, which include the Wadawurrung and Dja Dja Wurrung People</i></p>



## Our strategic objectives

- 6.1 Ensure the effectiveness and efficiency of City of Ballarat services
- 6.2 Progress the City of Ballarat as a workplace of choice
- 6.3 Advocate on behalf of our community
- 6.4 Ensure transparency and engage clearly with our community
- 6.5 Ensure an innovative and forward-thinking approach to our work
- 6.6 Ensure accountability with public resources
- 6.7 Ensure good governance and leadership

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## City of Ballarat's role in achieving our strategic objectives

WE WILL DELIVER...
<ul style="list-style-type: none"> <li>• A rolling service review program for all services</li> </ul>
<ul style="list-style-type: none"> <li>• Continuous monitoring the performance of all services to ensure they continue to meet the needs of our community and provide the best value for money</li> </ul>
<ul style="list-style-type: none"> <li>• Timely provision of data and insights to the organisation and the community to ensure best practice decision-making and transparency</li> </ul>
<ul style="list-style-type: none"> <li>• Continuous review and improvement of our internal systems to ensure they continue to meet the needs of our community and provide the best value for money</li> </ul>
<ul style="list-style-type: none"> <li>• Project management governance to ensure the delivery of projects to scope and budget</li> </ul>
<ul style="list-style-type: none"> <li>• Provide our staff with the right tools, systems and information to ensure they have what they need to provide quality services to our community</li> </ul>
<ul style="list-style-type: none"> <li>• Seeking feedback on the performance of our services through our annual Customer Satisfaction Survey to ensure we continue to meet community needs and expectations</li> </ul>
<ul style="list-style-type: none"> <li>• Investigate new ways of financing key priority projects and services for the community</li> </ul>
<ul style="list-style-type: none"> <li>• Collaborative efforts with other local governments to share and adopt best practice across our services</li> </ul>
<ul style="list-style-type: none"> <li>• Community engagement and involvement of our community in decision-making processes</li> </ul>
<ul style="list-style-type: none"> <li>• Continuously monitored culture change program, <i>The Way Forward</i></li> </ul>
<ul style="list-style-type: none"> <li>• Appropriate education and training to ensure all staff are protected from unnecessary risks</li> </ul>
<ul style="list-style-type: none"> <li>• Appropriate education and training to ensure all staff have the skills they need as emerging trends and innovations continue to impact our organisation</li> </ul>
WE WILL SUPPORT OUR COMMUNITY TO...
<ul style="list-style-type: none"> <li>• Access to digital services to ensure no member of our community is left behind</li> </ul>
<ul style="list-style-type: none"> <li>• Communication through a range of channels in language that is easy to understand</li> </ul>
<ul style="list-style-type: none"> <li>• Transparent reporting on our planning and delivery of infrastructure</li> </ul>
<ul style="list-style-type: none"> <li>• Well planned and executed advocacy campaigns in collaboration with key partners and stakeholders from across the municipality</li> </ul>
<ul style="list-style-type: none"> <li>• Targeted advocacy campaigns to the Victorian and Australian governments for key community priorities</li> </ul>



## Our key indicators


**How we will measure progress  
in achieving our strategic objectives**

### **City of Ballarat led indicators:**

- › **An increase in the number of open data sets released**
- › **An increase in projects using smart technology**
- › **An increase in community satisfaction for community consultation and engagement**  
*Source: community satisfaction survey*
- › **An equal percentage of gender in new employee hires**
- › **100 per cent of staff to have completed mandatory training**
- › **Achieve a low risk rating in four of the seven financial sustainability indicators**  
*Source: VAGO*

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 Corner of Sturt and Armstrong Streets, looking north towards the GovHub building, Ballarat Central



# City of Ballarat's annual plan 2021/2022 to achieve our strategic objectives

## Goal 1: An environmentally sustainable future

1.1 TRANSITION TOWARDS ZERO EMISSIONS
<ul style="list-style-type: none"> <li>Invest in key initiatives including methane capture, renewable energy, green vehicles and energy efficiency</li> </ul>
<ul style="list-style-type: none"> <li>Through the City of Ballarat's Sustainability and Education Officer scope an education strategy to provide for enhanced sustainability outcomes in the community</li> </ul>
<ul style="list-style-type: none"> <li>Commit to continue our sponsorship of Smart Living Ballarat (SMB) to partner with the City of Ballarat to deliver sustainability education to community</li> </ul>
<ul style="list-style-type: none"> <li>Develop and implement a project charter and project plan to progress with the <i>Net Zero Carbon Emissions Plan</i></li> </ul>
<ul style="list-style-type: none"> <li>Attend working groups or other relevant forums to identify opportunities to better support the Grampians <i>Roadmap to Zero Emissions Plan</i>.</li> </ul>
<ul style="list-style-type: none"> <li>Engage with key stakeholders and community to help deliver the Net Zero community emissions target</li> </ul>
1.2 TRANSITION TOWARDS ZERO WASTE
<ul style="list-style-type: none"> <li>Develop the <i>Kerbside Transition Plan</i> commensurate with the state-wide reforms of the <i>Recycling Victoria Policy 2020</i>, and in collaboration with neighbouring Councils and the Grampians Central West Waste and Resource Recovery Group (GCWRRRG) to develop viable regional solutions for receipt and processing of materials</li> </ul>
<ul style="list-style-type: none"> <li>Review and update service delivery master plans for all environmental services in line with state and national policy reforms and updated growth projections</li> </ul>
<ul style="list-style-type: none"> <li>Modernise and future proof environmental data systems to report against service delivery key performance indicators</li> </ul>
<ul style="list-style-type: none"> <li>Complete construction of cell one at the Ballarat Regional Landfill and plan for new airspace as required</li> </ul>
<ul style="list-style-type: none"> <li>Continue with projects that support development of the circular economy</li> </ul>
<ul style="list-style-type: none"> <li>Work with stakeholders including the Victorian Government and the regional waste group to enhance the knowledge and education of our community with regard to waste and circular economy</li> </ul>
<ul style="list-style-type: none"> <li>Support the community and business to reduce waste generation and improve the quality and contamination levels of waste and recycling streams</li> </ul>
<ul style="list-style-type: none"> <li>Identify product stewardship initiatives with local industries</li> </ul>
<ul style="list-style-type: none"> <li>Identify opportunities for integrated waste management in new housing developments</li> </ul>
<ul style="list-style-type: none"> <li>Identify opportunities to trial innovation in road construction using in situ materials and recycled materials</li> </ul>
<ul style="list-style-type: none"> <li>Identify opportunities to trial alternative waste collection and treatment techniques in a new subdivision</li> </ul>
<ul style="list-style-type: none"> <li>Create a taskforce with key stakeholders to address the issues of litter and rubbish dumping</li> </ul>
<ul style="list-style-type: none"> <li>Explore waste reduction options for Children's Services program</li> </ul>

## City of Ballarat's annual plan 2021/2022 to achieve our strategic objectives

### 1.3 SUPPORT COMMUNITIES TO BE ADAPTIVE AND RESILIENT TO A CHANGING CLIMATE

- Report on our solar energy output and savings on City of Ballarat facilities, and continue to rollout installations at other sites
- Undertake a gap analysis of best practice climate adaptation embedment into the City of Ballarat's key plans and work practices
- Undertake annual tree planting as per the *Urban Forest Plan* to meet 40 per cent tree canopy cover
- Partner with Central Highlands Water to explore options for use of recycled water at selected sporting reserves
- Develop *Climate Change into Emergency Management Sector Report*
- Develop *Community Garden Policy and Guidelines*

### 1.4 PROVIDE LOWER CARBON TRANSPORT OPTIONS

- In conjunction with the objectives of the *Integrated Strategic Transport Plan*, identify future capital works that help to best deliver lower carbon transport options
- Deliver planned annual capital projects that expand the city's footpath and bicycle path networks

### 1.5 IMPROVED STEWARDSHIP OF OUR NATURAL RESOURCES AND PROTECTION AND ENHANCEMENT OF BIODIVERSITY

- Scope a comprehensive *State of the Environment Report* that represents the municipality
- Continue to support environmental and community groups to achieve shared natural resources objectives with the City of Ballarat
- Develop policy guidance on biodiversity and natural resources management

### 1.6 ADOPT MORE SUSTAINABLE PRACTICES FOR OUR CORE BUSINESS

- Review and update mechanisms to understand and consider real environmental costs when evaluating projects, contracts and services
- Enhance the *Procurement Policy* to enhance sustainability outcomes
- Scope and develop an *Environmental Management System* for managing environmental risk and enhance compliance
- Construct more sustainable infrastructure through design, use of alternative materials and technology innovation
- Pursue road construction techniques with less reliance on virgin quarry materials and more sustainable practices

## City of Ballarat's annual plan 2021/2022 to achieve our strategic objectives

### Goal 2: A healthy, connected and inclusive community

#### 2.1 PROVIDE A SOCIALLY EQUITABLE RESPONSE TO MUNICIPAL GROWTH AND CHANGE

- Develop and deliver priorities from a four year *Age-Friendly Ballarat Strategy* to ensure our community is accessible for all residents.
- Deliver upgrade to Sebastopol South Kindergarten
- Plan for the development of the Early Parenting Centre
- Implementation of *Active Women and Girls Strategy* initiatives
- Carry out feasibility studies for a future relocated Wendouree Library and Community Hub and a future Delacombe Town Centre Library and Community Hub
- Develop and deliver priorities from a new four year *Municipal Early Years Plan* to ensure our community is inclusive of and accessible for children
- Administer the *Community Impact Grant* and *Strategic Partnership Grant* programs

#### 2.2 ENHANCE SOCIAL COHESION, ADDRESS ISOLATION AND LONELINESS, AND SUPPORT VULNERABLE COMMUNITIES

- Implement the Ballarat Aquatic and Lifestyle Centre inclusion program
- Continue delivery of the *Ageing Well Social Connections* program
- Participate in *Ballarat Community Safety Partnership* and facilitate an internal community safety working group
- Partner with industry, government and across the City of Ballarat to address the systemic and local factors that contribute to the vulnerability of children and families, such as through partnerships with family violence and health promotion organisations and Parent Place
- Provide programs and support through the Ballarat Animal Shelter
- Ensure provision of up-to-date information about services and activities in Ballarat through the establishment of an online community directory
- Review the *Statement of Commitment* to preventing all forms of violence
- Provide safety and amenity perspectives on liquor licence applications

#### 2.3 SUPPORT AND IMPROVE COMMUNITY LEARNING, COMMUNITY HEALTH AND WELLBEING

- Implement year one of the *Libraries and Learning Strategy*
- Implement year one of the *Health and Wellbeing Plan 2021–2031*
- Establishment of *Maternal and Child Health Sleep and Settling* program
- Continue to progress *Food Strategy 2019–2022* priorities
- Implementation of *Active Ballarat Strategy* initiatives

#### 2.4 ENHANCE A SENSE OF PRIDE AND BELONGING FOR RESIDENTS

- Coordinate community engagement for the *Spotlight on Sebastopol* program
- Facilitate stakeholder engagement for the *Strengthening Wendouree* program

## City of Ballarat's annual plan 2021/2022 to achieve our strategic objectives

### 2.5 PRIORITISE RECONCILIATION WITH ABORIGINAL AND TORRES STRAIT ISLANDER PEOPLES

- Implement year one of the *Reconciliation Action Plan*
- Recognition through our *Recreation Capital Program* through our flags and *Plaques Installation Plan*

### 2.6 PROVIDE OPPORTUNITIES FOR CHILDREN, YOUNG PEOPLE AND FAMILIES

- Implement year one of the *Youth Strategy*
- Deliver VicHealth *Creating environments and opportunities for healthy tweens in Ballarat Program*
- Continued provision of Children's Week activities to celebrate and acknowledge our youngest residents
- Provide work placement, work experience and volunteer opportunities through the Ballarat Animal Shelter
- Support the delivery of *Job Skills* for young people
- Delivery of the *Skate and Active Recreation Program*

### 2.7 SUPPORT OUR AGEING COMMUNITY

- Facilitate co-designed social connections programs through the Ballarat Aquatic and Lifestyle Centre that support and improve the health and wellbeing of residents
- Advocate for Age-Friendly Communities and commence the accreditation process for the WHO Age-Friendly Cities
- Develop and facilitate networks and partnerships in the community to develop opportunities for residents as they age

### 2.8 ENHANCE BALLARAT AS A DIVERSE, INCLUSIVE AND COMPASSIONATE COMMUNITY

- Develop *LGBTIQA+ Inclusion Plan* and co-ordinate new LGBTIQA+ Advisory Committee
- Implement universal access training and embed in project planning and delivery
- Develop a *Disability Access and Inclusion Plan*
- Update *Social Policy Position Statements* in line with legislation and organisational plans

### 2.9 PREPARE PROACTIVELY FOR EMERGENCIES AND NATURAL DISASTERS

- Facilitate Ballarat's Municipal Emergency Management Planning Committee
- Undertake fire hazard inspections and other duties as required under the CFA and FRV Act
- Include pets in *Emergency Management Plan*
- Coordinate a series of emergency services displays and expos

## City of Ballarat's annual plan 2021/2022 to achieve our strategic objectives

### Goal 3: A city that fosters sustainable growth

#### 3.1 ENSURE HOUSING SUPPLY, DIVERSITY AND AFFORDABILITY CAN MEET THE NEEDS OF OUR GROWING AND CHANGING COMMUNITY

- Contribute to affordable and social housing strategies and projects capitalising on opportunities presented by the *Big Housing Build*.
- Develop the *Ballarat Housing Strategy*

#### 3.2 FACILITATE OPPORTUNITIES FOR APPROPRIATE INFILL RESIDENTIAL DEVELOPMENT WITHIN THE CBD

- Develop a *Building Conversion Guide* for shop-top living
- Develop a *CBD Urban Design Framework*
- Develop an *Employment Lands Strategy*

#### 3.3 ENSURE URBAN GROWTH PLANNING DELIVERS HIGH QUALITY COMMUNITIES

- Continued development of required precinct structure plans

#### 3.4 ENSURE ENVIRONMENTAL SUSTAINABILITY OUTCOMES ARE EMBEDDED IN NEW DEVELOPMENTS

- Develop an *Environmentally Sustainable Design (ESD) policy*
- Include Environmentally Sustainable Development principles in precinct structure plans

#### 3.5 ENSURE BETTER QUALITY SUSTAINABLE DESIGN OUTCOMES IN BOTH CITY OF BALLARAT AND PRIVATE DEVELOPMENTS

- Continue to provide CBD streetscape designs including greening, heritage and DDA compliance considerations in consultation with our community
- Establish a Design Review Panel

#### 3.6 UNLOCK POTENTIAL IN MAJOR BROWNFIELD REDEVELOPMENT SITES

- Remediation works for *La Trobe Street Saleyards Precinct*

## City of Ballarat's annual plan 2021/2022 to achieve our strategic objectives

### 3.7 CREATE GREAT PRECINCTS AND PLACES FOR PEOPLE

- Review and update the *Ballarat Major Events Precinct Plan*
- Complete an update of the *Marty Busch Reserve Master Plan*
- Deliver *My Neighbourhood Capital Program* based on local community priorities
- Coordinate *Community Safety Infrastructure Grant* applications, projects and reporting
- Implement recommendations from the *Right to the Night - Health and Education Precinct* project
- Implement recommendations from the *City Safe Taxi Rank Evaluation* and *Community Safety Review*
- Promote regulatory compliance to enhance the amenity of the area by acting on untidy property reports
- Deliver a master plan for the Brown Hill Reserve

## City of Ballarat's annual plan 2021/2022 to achieve our strategic objectives

### Goal 4: A city that conserves and enhances our natural and built assets

#### 4.1 REDUCE THE RENEWAL GAP OF OUR EXISTING ASSETS

- Deliver our 10-Year Asset Plan as per the *Local Government Act 2020*
- Review and enhance the City of Ballarat's asset management framework including development of an updated *Asset Management Strategy* and associated plans
- Review and update the *Building Asset Management Plan*
- Finalise our 10-Year *Community Infrastructure Plan*
- Coordinate the delivery of *2021/2022 Community Infrastructure Program*
- Develop a three-year maintenance program and capital renewal plan based on evidence from the sealed road survey
- Deliver transport related maintenance programs on roads, footpaths and trails as per our *Capital Works Program*
- Combine *Community Infrastructure Planning* and *Asset Management* policies
- Maintain community infrastructure database to support evidence-based decision making

#### 4.2 RESPECT, CONSERVE AND CELEBRATE OUR RICH HERITAGE

- Conduct audits of planning permits and adherence to *Outdoor Dining Guidelines* to ensure heritage is protected
- Continue to progress World Heritage listing for the Central Victorian Goldfields
- Advocate for funding to deliver on the *Creative City Master Plan*

#### 4.3 DELIVER QUALITY AND TARGETED CAPITAL WORKS PROJECTS

- Plan for and deliver foundational infrastructure to protect Ballarat from flooding and treat our storm water to best practice standards
- Continue to advocate for upgrades to the Western Highway at Brown Hill and Warrenheip to true freeway standard including connection upgrades to Ballarat's local road network
- Advocate for and prepare for an extension of the Ballarat Western Link Road
- Deliver the facilities *Capital Works Program*
- Deliver the *2021/2022 Recreation Capital Works Program*
- Continue the refurbishment of the Ballarat Library

#### 4.4 MAINTAIN AND CONSERVE OUR OPEN SPACE AND NATURAL ASSETS

- Develop a *Fire Risk Register* for City of Ballarat reserves
- Undertake vegetation clearance around electric lines as per the *Electric Line Clearance Regulations*
- Manage trees in accordance with the *Tree Management Plan* and continue to build our database of tree assets capturing condition
- Engage with community groups to deliver shared objectives in natural resource management

## City of Ballarat's annual plan 2021/2022 to achieve our strategic objectives

### Goal 5: A strong and innovative economy and city

#### 5.1 DELIVER AN ONGOING COVID-19 RECOVERY RESPONSE FOR BUSINESSES AND THE COMMUNITY

- Convene City of Ballarat Pandemic Taskforce as and when required
- Deliver streetscaping and infrastructure works in commercial and hospitality focussed areas to facilitate greater usage (for example outdoor dining) and visitation

#### 5.2 SUPPORT LOCAL BUSINESSES TO EXPLORE, INNOVATE AND ADAPT TO EMERGING ECONOMIC OPPORTUNITIES

- A program of initiatives to support local business to harness opportunities such as a circular economy business program, and a microbusiness support and networking program.
- Provide more flexibility around permits and activities in the community and City of Ballarat land that will attract people to support local businesses
- Undertake an audit of existing social enterprises in Ballarat and develop a plan to support growth in this sector
- Work with partners to develop a *Community Wealth Building Plan* for Ballarat

#### 5.3 ACTIVELY ATTRACT AND FACILITATE NEW PUBLIC AND PRIVATE BUSINESS DEVELOPMENT AND INVESTMENT TO BALLARAT

- Deliver an investment attraction program for Ballarat, supported by an integrated marketing campaign to encourage the skilled people we need to invest, live, work and study in Ballarat

#### 5.4 DELIVER A COMPREHENSIVE EVENTS CALENDAR TO STRENGTHEN CIVIC PRIDE AND ENHANCE BALLARAT'S REPUTATION AS A DESTINATION OF CHOICE

- Develop a *Sports Events Acquisition Plan*
- Deliver our 2021/2022 Events Calendar

#### 5.5 ACTIVELY PROMOTE BALLARAT AS A YEAR-ROUND DESTINATION OF CHOICE

- Implement priorities from the *Visitor Economy Strategy 2021–2024*
- Implement priorities from the *Ballarat Events Strategy 2018–2028*
- Deliver priorities from *2030: A vision for the Eureka Centre*

#### 5.6 FACILITATE INCREASED VIBRANCY IN THE CBD AND OTHER KEY BUSINESS PRECINCTS

- Continue to deliver the *Bakery Hill Urban Renewal Plan*, while assisting traders to take advantage of new opportunities

#### 5.7 FACILITATE THE GROWTH OF THE CREATIVE SECTOR AND ACTIVELY PROMOTE BALLARAT AS A CREATIVE CITY

- Implement priorities from our *Creative City Strategy*
- Survey and measure the number and types of creative businesses in the city in order to measure the impact of the City of Ballarat *Creative City Strategy* implementation



## City of Ballarat's annual plan 2021/2022 to achieve our strategic objectives

### Goal 6: A council that provides leadership and advocates for its community

#### 6.1 ENSURE THE EFFECTIVENESS AND EFFICIENCY OF CITY OF BALLARAT SERVICES

- Implement service reviews
- Develop an *ICT Strategy 2021–2025*
- Ensure continuous improvement across the organisation
- Deliver the annual *Customer Satisfaction Survey*

#### 6.2 PROGRESS THE CITY OF BALLARAT AS A WORKPLACE OF CHOICE

- Develop the *Gender Equity Plan*
- Develop the *Workforce Plan* as per the *Local Government Act 2020*
- Implementation of *Gender Impact Assessments* on relevant plans, policies, programs and services
- Deliver the *ICT Capital Program*
- Implement year one of *The Way Forward* program in collaboration with all staff

#### 6.3 ADVOCATE ON BEHALF OF OUR COMMUNITY

- Develop and implement strong advocacy campaigns for community and Council priorities
- Develop and implement strong advocacy campaigns for upcoming elections and budgets
- Continue to apply for grants that will secure external funding for initiatives

#### 6.4 ENSURE TRANSPARENCY AND COMMUNICATE CLEARLY WITH OUR COMMUNITY

- Review *Community Engagement Policy* and associated templates and guidelines
- Review the City of Ballarat online engagement platform *mySay*
- Implement community engagement training for staff
- Investigate options to deliver live capital works information to the community
- Continue to communicate information through a range of different channels
- Continue to release open data and community dashboards

#### 6.5 ENSURE AN INNOVATIVE AND FORWARD-THINKING APPROACH TO OUR WORK

- Continue to enhance our ICT systems
- Continue to develop the City of Ballarat website to better meet the needs of our community
- Pilot smart city technologies that will improve services to the community and business operations

## City of Ballarat’s annual plan 2021/2022 to achieve our strategic objectives

### 6.6 ENSURE ACCOUNTABILITY WITH PUBLIC RESOURCES

- Continue to improve our financial processes and systems
- Improve project management practices, processes, systems and reporting across the organisation

### 6.7 ENSURE GOOD GOVERNANCE AND LEADERSHIP

- Implement new budget process for the 2022/2023 budget
- Implement corporate planning and performance framework, processes, and systems for the organisation

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City of Ballarat | PO Box 655, Ballarat, VIC, 3353

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June 2021

## 8.6. DRAFT MUNICIPAL PUBLIC HEALTH & WELLBEING PLAN

**Division:** Community Wellbeing  
**Director:** Matthew Wilson  
**Author/Position:** Caroline Amirtharajah – Health and Wellbeing Planner

### PURPOSE

1. The purpose of this report is to present the draft Municipal Public Health and Wellbeing Plan 2021-2031 (the Plan) and seek Council endorsement to release the draft plan for public exhibition and receipt of submissions for a period of four weeks.

### BACKGROUND

2. The Municipal Public Health and Wellbeing Plan 2021-2031 has been drafted following examination of local health and wellbeing issues and consultation with community, stakeholders and staff.
3. The plan aligns with the *Victorian Public Health and Wellbeing Plan 2019-23* through the health priority areas and a focus on equity.
4. The plan has been prepared to comply with requirements under the *Climate Change Act 2017* and the *Public Health and Wellbeing Act 2008* including recent additional requirements incorporating recommendations from the Royal Commission into Family Violence.
5. The plan outlines strategies under Liveability Domains which reflects the impact of the environments in which we work, live, learn and play on our health and wellbeing.
6. Actions will be outlined in a separate detailed action plan which will be reviewed and updated annually.

### KEY MATTERS

7. All local government municipalities are required to prepare a Municipal Public Health and Wellbeing Plan within 12 months of a Council election in order to comply with the *Public Health and Wellbeing Act 2008*.
8. Evidence concerning the health status and health determinants of the community have been analysed and detailed in the City of Ballarat Health and Social Profile which will be available on Council's website.
9. The plan has been developed to extend over a longer time frame (2021-2031) in order to become a more strategic document which reflects the long time period required to observe changes in population health outcomes.
10. The plan will remain flexible and agile through development of annual action plans.
11. In order to comply with requirements of the Act, the plan will be reviewed annually, evaluated every four years and re-engagement with community and new Council will also occur every four years.

12. Health priorities form the goals of the plan and include:
  - Tackling climate change and its impact on health
  - Preventing all forms of violence
  - Increasing healthy eating
  - Increasing active living
  - Improving mental wellbeing
  - Reducing harm from smoking, gambling, alcohol and other drugs
13. There is a focus on the priority groups which require extra support due to greater disparities in health and wellbeing including: Aboriginal and Torres Strait Islander people, Culturally and Linguistically Diverse people, People with Disability, LGBTIQ+ communities, Gender, children, young people, older people, and the financially vulnerable.
14. Strategies are outlined within a series of Liveability Domains, reflecting the importance of the environments where we live, work, learn and play on our health and wellbeing.
15. Consultation with community was mainly through the Ballarat: Our Future suite of surveys and engagement opportunities, in addition to survey cards distributed through priority groups and consultation with children and young people.
16. Consultation and collaboration with local health agencies is continuing at a regional level coordinated by the Central Highlands Primary Care Partnership developing shared regional priority areas and shared evaluation processes.

## OFFICER RECOMMENDATION

### 17. That Council:

- 17.1 Give public notice in accordance with section 26 of the *Public Health and Wellbeing Act 2008* (the Act) of Council's intention to adopt, at a Council meeting to be held at 6.30pm on Wednesday 25 August 2021, the proposed Health and Wellbeing Plan 2021-2031.
- 17.2 Give public notice seeking submissions on the proposals contained in the Health and Wellbeing Plan 2021-2031. Written public submissions will be accepted for 26 days ending 9:00am Monday 19 July 2021.
- 17.3 Give public notice that any person who wishes to be heard in support of a submission received by Council should indicate in the written submission that they wish to be heard. Any person requesting that they be heard in support of a submission is entitled to appear before a meeting of the Council either personally or by a person acting on their behalf at a Council meeting scheduled for Wednesday 21 July at 6.30pm.

## ATTACHMENTS

1. Draft Municipal Public Health Governance Review AVKE [8.6.1 - 2 pages]
2. MPHWP GIA [8.6.2 - 7 pages]
3. DRAFT Health and Wellbeing 2021-2031 [8.6.3 - 42 pages]

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**ALIGNMENT WITH COUNCIL VISION, COUNCIL PLAN, STRATEGIES AND POLICIES**

1. Developed as part of the Integrated Planning Process to ensure alignment with the Council Plan under development and the Community Vision.

**COMMUNITY IMPACT**

2. The plan includes goals and strategies to improve the health and wellbeing of the community with specific actions directed towards priority groups which experience greater disparities in health.

**CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY IMPLICATIONS**

3. Under the *Climate Change Act 2017*, the plan is required to outline how Council is considering the impacts of climate change and the effect upon vulnerable population groups.

**ECONOMIC SUSTAINABILITY IMPLICATIONS**

4. There are no economic sustainability implications arising from this report.

**FINANCIAL IMPLICATIONS**

5. The health plan reflects work, which is undertaken across many Council units, some in partnership with other providers, but all actions for the next year are already within budget. There may be future larger projects which require external funding to be sourced.

**LEGAL AND RISK CONSIDERATIONS**

6. There are no legal and risk considerations arising from this report.

**HUMAN RIGHTS CONSIDERATIONS**

7. It is considered that this report does not impact on any human rights identified in the *Charter of Human Rights and Responsibilities Act 2006*.

**COMMUNITY CONSULTATION AND ENGAGEMENT**

8. Consultation was through the Ballarat: Our Future suite of surveys and engagement opportunities in addition to survey cards and online forms sent out through priority groups, children's and youth consultations and consideration of recent engagements for Prosperity Framework and Active Ballarat.

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**GENDER EQUALITY ACT 2020**

9. There are gender equality implications identified for the subject of this report – see Gender Impact Assessment attached.

**CONFLICTS OF INTEREST THAT HAVE ARISEN IN PREPARATION OF THE REPORT**

10. There are no conflicts of interest that have arisen in the preparation of this report.

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# Gender Impact Assessment

## Background

*Provide details about the policy, program and service, who is undertaking the assessment and when this occurred or is planned to take place.*

1. **What is the name of the policy, program or service that you are developing or reviewing?**  
Municipal Public Health and Wellbeing Plan 2021-2031
2. **Lead person:** Caroline Amirtharajah, Health and Wellbeing Planner,  
[carolineamirtharajah@ballarat.vic.gov.au](mailto:carolineamirtharajah@ballarat.vic.gov.au)
3. **Working group members:** Bernadette Duffy
4. **When was this gender impact assessment undertaken?** Feb-May 2021 – development stages of the plan

## Define the issues and challenge assumptions

*Provide details about the aims and objectives of your policy, program or service and consider how gender or other inequalities might shape the issue/s being addressed.*

5. **What issue/s is your policy, program or service aiming to address?**  
The Health and Wellbeing Plan aims to improve the health and wellbeing of the broader community across the City of Ballarat.  
  
Goals of the plan include:  
  
Tackling climate change and its impact on health  
Preventing violence and injury  
Increasing healthy eating  
Increasing active living  
Improving mental wellbeing  
Reducing harm from smoking, gambling alcohol and other drugs
6. **How does gender or other inequalities shape the policy issue, program or service you are developing or reviewing?**  
  
Gender and other inequalities can cause large disparities in health outcomes. Looking at each of the priority areas: gender can impact vulnerability to the issue, access and participation may be limited by gender and initial health status may be skewed more heavily towards one gender. The risk of being a victim or perpetrator of violence is also gendered, including the likelihood of being at risk in private or public settings.  
  
Looking at the liveability domains: safety concerns can inhibit active living and recreation, reduced access to facilities and inappropriate facilities, reduced community participation due to discrimination, community safety concerns for women on street and in public places at night, employment challenges for women due to childcare, food security concerns for single mothers and elderly women living alone, access to and participation in health services for LGBTIQ+, difficulty affording suitable housing for single parents, and unsuitable (too large) housing for older people usually women.  
  
Please refer to the priority group overviews for more detailed information.

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## Understand the context

*Collect and analyse research from a range of sources to create an evidence base about how gender and other intersectional perspectives shape the context. Describe how you collected this information, record key themes, relevant data and list all data collection sources.*

**7. What research did you do to build your understanding of how gender shapes the context of the issue you are aiming to address?**

Prepared a City of Ballarat Health and Social profile using external gender disaggregated data where possible. A lot of the data was from the Victorian Population Health Survey 2017, ABS Census 2016 and Crime Statistics Agency. We have also drawn on resources and expertise from Women's Health Grampians over the past few years who are local subject matter experts on gender related issues.

**8. What research did you conduct to analyse intersectional perspectives on the policy, program or service you are investigating?**

The plan highlights issues of priority groups including People with Disability, LGBTIQ+ communities, ATSI, CALD, financially vulnerable, gender and age-related cohorts. Some intersectionality issues have been highlighted within the priority groups section of the plan and have been addressed within strategies.

**9. Resource sources, consultation or stakeholder engagement details.**

- [ABS Census 2016 - Community Profiles - Ballarat LGA](#)
- [id Profile - Ballarat](#)
- [id Forecast - Ballarat - Population and Age Structure \(prepared Nov 2017\)](#)
- [Victoria in Future 2019](#)
- [Central Highlands PCP Community Profile](#)
- BHS Maternity outpatient data
- [DSS Payment – Demographic Data](#)
- [ABS Labour Force, Australia, Detailed - Nov 2020](#)
- [Data.ndis.gov.au](#)
- [VicHealth Indicators Survey 2015: Supplementary report: Disability](#)
- [The health and wellbeing of the lesbian, gay, bisexual, transgender, intersex and queer population in Victoria – from VPHS 2017](#)
- [Inequalities in the social determinants of health and what it means for the health of Victorians - Findings from the 2014 Victoria Population Health Survey](#)
- [Crime Statistics Agency](#)
- [AODStats by Turning Point](#)
- [VicRoads Interactive crashstats application](#)
- [Labour Market Information Portal - SALM LGA Data Tables for the Dec Quarter 2020](#)
- [JobSeeker Payment and Youth Allowance recipients - data.gov.au](#)
- [Specialist Homelessness Services Collection Data Cubes](#)
- [Victorian Population Health Survey 2017](#)
- [Rental Report Quarterly - Affordable lettings by LGA](#)
- [Rental Report Quarterly – Quarterly Median Rents by LGA](#)
- [Challenges to healthy eating - Food insecurity in Victoria – from VPHS 2014](#)
- [Addressing social issues in the context of Covid-19](#)
- Youth Council
- Internal Working Group for MPHWP
- Health Partners group: WHG, WVPHN, BCH, BHS, YMCA, SC, DHHS, CHPCP

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- CHPCP Prevention Partnership
- [WHG - Applying a gender lens to MPHWP](#)
- Victorian Women’s Health Atlas
- Preventing and responding to family violence and gender equality
- Free from violence, Free from violence first action plan, and Family violence outcomes framework (Victorian Government)
- Pride in Prevention (Rainbow Health Victoria).
- Family Violence Primary Prevention: Building a knowledge base and identifying gaps for all manifestations of family violence (The Equality Institute)
- Safe and Strong Gender Equality Strategy (Victorian Government)
- Gender Equality (MAV) Provides information about Local Government Grants Program and Promising practice portal

10. **In what ways is this policy, program or service likely to have different impacts for different people?**

Liveability domains	Gender and intersectional considerations	Who is impacted?
Active living	<ul style="list-style-type: none"> <li>- Lower perceptions of safety when walking and using public transport</li> <li>- Safety and amenity of formal and informal recreational spaces</li> <li>- Other barriers to structured recreational opportunities (e.g. cost, time, location)</li> </ul>	<ul style="list-style-type: none"> <li>- Women, children, older people, young people, financially vulnerable, geographically isolated, people in lower SES areas, people with disability</li> <li>- women, LGBTIQ+, people with disability, CALD, ATSI, older people, young people</li> <li>- financially vulnerable, women, primary carers, geographically isolated</li> </ul>
Community participation	<ul style="list-style-type: none"> <li>- Culturally safe opportunities</li> <li>- Accessibility of opportunities</li> <li>- Impact of poorer mental health on participation</li> <li>- Caring responsibilities</li> <li>- Competing work or study responsibilities</li> <li>- Community connectedness</li> </ul>	<ul style="list-style-type: none"> <li>- CALD, ATSI</li> <li>- financially vulnerable, people with disability, LGBTIQ+, CALD women</li> <li>- LGBTIQ+, CALD, ATSI, older people, young people, women</li> <li>- women, carers, parents</li> <li>- children, young people, workers, students</li> <li>- new residents, older people, LGBTIQ+, people with disability</li> </ul>
Community safety	<ul style="list-style-type: none"> <li>- Family violence and elder abuse</li> <li>- Cultural safety</li> <li>- Place-based safety</li> <li>- Emergency situations</li> </ul>	<ul style="list-style-type: none"> <li>- women, people with disability, LGBTIQ+, older people, young people, children, ATSI, CALD, financially vulnerable</li> <li>- ATSI, CALD</li> <li>- women, men, LGBTIQ+, ATSI, CALD</li> <li>- women, older people, CALD, children, men, financially vulnerable, chronic disease, people</li> </ul>

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		with disability, geographically isolated
Employment	- Employment pathways	- CALD, ATSI, women, people with disability, financially vulnerable, older people, LGBTIQ+, young people with lower educational outcomes, long term unemployed
Food	- Reduced food literacy skills - Reduced food security - Poorer quality diet	- children, young people, women, people with disability, CALD - financially vulnerable, women, CALD, PW disability, older people, young people - financially vulnerable, people with disability, CALD, ATSI, older people, children, women, young people
Health and social services	- Access to health services - Smoking - Alcohol harm - Gambling - Rates of health screening - Use of early years' services - Residential settings for the elderly and for people with disability	- financially vulnerable, people with disability, LGBTIQ+, CALD, ATSI, older people, young people, women - young women, ATSI, LGBTIQ+, children, financially vulnerable - men, women, young people, older people, financially vulnerable - older people, young people - LGBTIQ+, ATSI, women, men, people with disability, financially vulnerable - women, children, CALD, ATSI, people with disability, financially vulnerable - older people, LGBTIQ+, people with disability, financially vulnerable
Housing	- Reduced diversity and affordability of housing - Access to social housing - Access to transport and services	- women, ATSI, older people, young people, CALD, people with disability, financially vulnerable - financially vulnerable, women, young people, older people, ATSI, CALD, people with disability - older people, young people, women, CALD, people with disability, financially vulnerable, geographically isolated
Lifelong learning	- Venue accessibility - Cost of learning opportunities - Caring responsibilities/ childcare availability - Cultural understanding and safety - Digital literacy/ access	- people with disability, older people - financially vulnerable, women, unemployed - women, carers, parents - CALD, ATSI

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	- Early years' attendance	- older people, people with disability, CALD, geographically isolated - financially vulnerable families, people with disability, geographically isolated, ATSI, CALD
Open space and recreation	- Reduced sport and recreation activity  - accessibility of recreation spaces and facilities - reduced tree canopy coverage  Also refer to safety section	- women, young women, CALD, people with disability, financially vulnerable - people with disability, women, CALD - Low SES areas

### Identified Option

Using the information that you have gathered about the issue and context, list an option for your proposed policy, program or service. If it is likely to have major or far reaching impacts, please provide two options.

If it is smaller in scope, only one option is required.

**Aim:** The Health and Wellbeing Plan aims to improve the health and wellbeing of the broader community across the City of Ballarat.

**Target Audience:** General community across the City of Ballarat.

**Brief description of proposed strategies, activities or design elements:**

The Municipal Public Health and Wellbeing Plan will provide a 10 year plan that aims to address the following priority areas:

- Tackling climate change and its impact on health
- Preventing violence and injury
- Increasing healthy eating
- Increasing active living
- Improving mental wellbeing
- Reducing harm from smoking, gambling alcohol and other drugs.

This plan is evidence based and, while exploring the role of gender in health and wellbeing, it also specifically responds to the identified needs of several priority population groups:

- Aboriginal and Torres Strait Islander people
- Culturally and Linguistically Diverse (CALD)
- People with disability
- Age related groups – Young people and Older people
- Financially vulnerable.

It is expected that actions emerging from the Municipal Public Health and Wellbeing Plan will reduce gender inequality, challenge gender stereotypes and improve access and inclusion for marginalised communities.

This will be achieved by ensuring that:

- Relevant priority populations are consulted regarding identified actions

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- Actions are targeted to address those with the greatest needs (i.e. applying an equity lens)
- The principle of inclusion underpins the implementation of actions
- Continuous improvements are made to ensure that gender stereotypes are challenged and efforts towards gender equitable outcomes are made.

**Brief description of benefits:**

- This option identifies and seeks to address gender equity and potential marginalisation (as a result of other attributes) through targeted and specific consideration of each planned action, drawing on the current and emerging evidence base.
- Gender stereotypes will be challenged throughout all actions and in any media or promotion of opportunities.
- Safety concerns and the accessibility of venues and opportunities will be considered during the planning stage for each action item.
- The needs of different genders will be confirmed during planning and/ or consultation prior to, throughout and following the implementation of any action. This information and learning will help to inform continuous improvements in addressing the needs of different genders.

**Brief description of any costs:**

- This process aims to increase safety for everyone. This relies on good community engagement and a trusting relationship with community members from a variety of priority groups to identify and provide suggestions for improvements to the safety of environments and activities.
- While accessibility underpins the implementation of actions within this plan, some activities, venues or facilities may not be able to be made fully accessible for everyone for a variety of reasons. This may include: financial restraints, resource constraints (e.g. staff, IT, specialised equipment, interpreters), physical barriers, access to services, availability of support etc. Council may also encounter limitations in influencing some outcomes, possibly as a result of their role in progressing particular actions.
- By focusing some actions on the health and wellbeing of those who are most vulnerable, some people will miss out. There may by design be unequal opportunities in an effort to deliver more equitable outcomes. In addition, logistics will need to be considered with care as they will also play a role in who will participate. This may include the time of day, day of the week, venue selected, language used, supports provided etc.
- No harmful gender stereotypes are expected to be reinforced through the actions involved in the Health and Wellbeing Plan.

**Overall the gender impact is positive in that:**

- It applies an equity lens.
- It is underpinned by an evidence base that acknowledges the different outcomes for people of different genders, ages, cultures, financial positions, and abilities.
- It seeks to support accessibility.
- It focuses on delivering actions that are inclusive.

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### Recommendation

*Please provide your recommendation and rationale for your approach. This should demonstrate how your recommendation meets the needs of people of different genders; addresses gender inequality; and promotes gender equality.*

It is recommended that action is taken to endorse the Municipal Public Health and Wellbeing Plan 2021-2031. Additionally, based on findings from the gender impact assessment, it is also recommended that as far as is practical, that action is taken to ensure that all actions in the Municipal Public Health and Wellbeing Plan are considered with a gender and intersectional lens to ensure that they are delivered in a way that reflects the varying needs of people of different genders and attributes.

Specifically, it is recommended that:

The Municipal Public Health and Wellbeing Plan 2021-2031 implementation

- Engages with key priority groups throughout the planning, implementation and evaluation processes.
- Considers physical access needs including mobility and transport options.
- Addresses safety concerns including cultural safety, emotional safety, social support, physical safety and privacy.
- Seeks to address communication needs including preferred language, methods that are appropriate for the target group/s and provides required options for people with disability.
- Encourages internal and external stakeholders to underpin their work with an access, equity and inclusion lens, purposefully striving for more equitable outcomes for people of different genders.

This recommendation will deliver more inclusive and accessible health and wellbeing opportunities for the local community. This also has the potential to increase the participation of priority groups in future initiatives, which is expected to result in more equitable health and wellbeing outcomes across our local community.

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CITY OF BALLARAT



# Health and Wellbeing Plan 2021–2031





—  
The City of Ballarat acknowledges the Traditional Custodians of the land we live and work on, the Wadawurrung and Dja Dja Wurrung People, and recognises their continuing connection to the land and waterways.

We pay our respects to their Elders past, present and emerging and extend this to all Aboriginal and Torres Strait Islander People.





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## Introduction

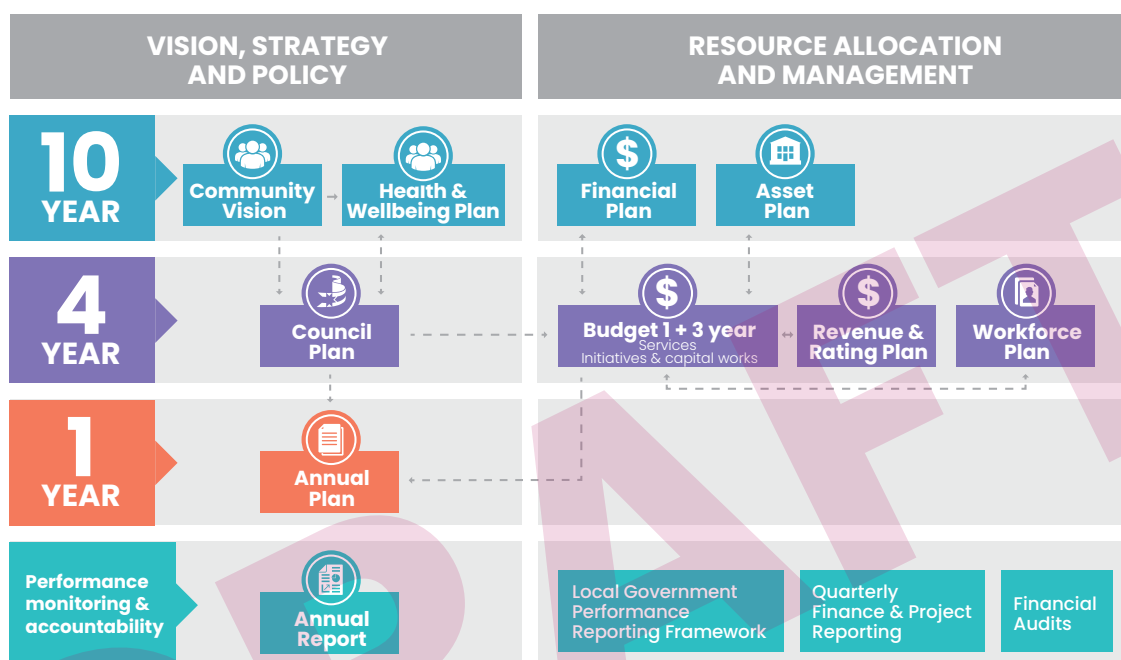
The *Victorian Public Health and Wellbeing Act 2008* requires all local governments to prepare a *Municipal Public Health and Wellbeing Plan* within 12 months of the council election. The *City of Ballarat Health and Wellbeing Plan 2021-2031* sets the health priorities for the municipality, outlines strategies to prevent or reduce public health issues and supports the community to achieve optimum health and wellbeing.

In this term Council has prepared a 10-year strategic plan supported by an annual action plan and will undertake evaluation and community engagement every four years to ensure the priority areas and strategies remain relevant. The longer-term plan reflects the sustained effort required to observe measurable changes in public health and wellbeing.

A community's health and wellbeing is determined by a complex interaction of individual characteristics, lifestyle behaviours, and physical, social and economic environments. This plan recognises the influence of these broader determinants (or domains) and outlines strategies to ensure a comprehensive approach to improving health and wellbeing outcomes for all residents.

VISION: The desired long-term outcome of the plan		
PRINCIPLES: Guide the way we work and the decisions we make		
<p><b>Health priorities</b></p> <p>The long-term goals we seek to improve, measured by long-term indicators</p>	<p><b>Priority groups</b></p> <p>Identification of specific groups in our community who require extra support to achieve equitable health outcomes</p>	<p><b>Liveability Domains</b></p> <p>The environment and conditions in which we live, learn, work and age that influence health, that are the focus of Council's actions and strategies, measured by medium-term indicators</p>

> City of Ballarat integrated strategic planning framework



## How this plan was developed

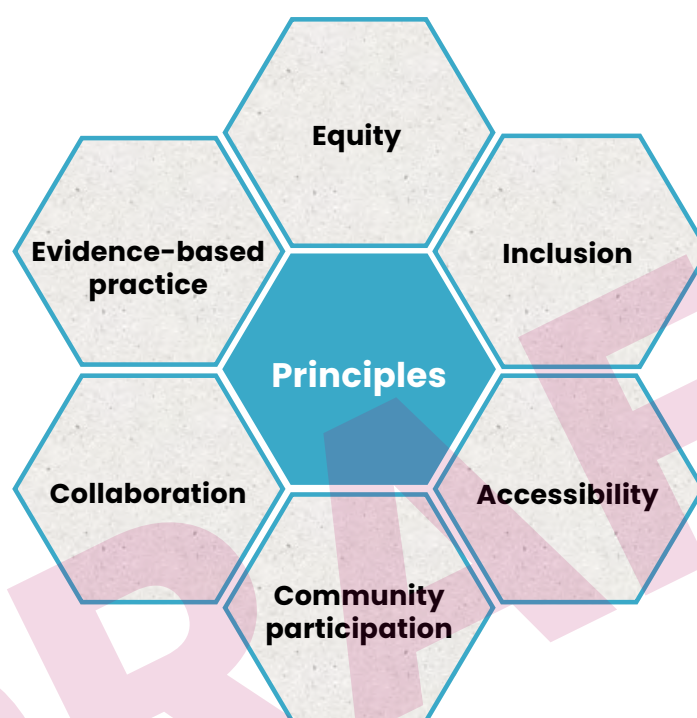
- Review of previous plan and analysis of process and outcomes
- Collaboration with external Health Partners group
- Preparation of a City of Ballarat Health and Social Profile and a City of Ballarat Youth Profile and analysis of evidence on local social determinants of health
- Analysis of community consultations for *Prosperity Framework* and *Active Ballarat*
- Discussions with staff on upcoming projects
- Analysis of community and stakeholder consultation process for *Ballarat: Our Future* as well as surveys of priority groups and targeted child and youth consultation projects
- Establishment of an Internal Working Group through an EOI process which was tasked with finalising priority areas and priority groups and developing strategies
- Participation in the development of shared priorities for the Central Highlands region

## **Vision**

A connected, engaged and inclusive community, living safely and sustainably, with residents who are active, healthy and resilient.

**DRAFT**

## Principles



### > Equity

We will work to ensure everyone is treated fairly and with respect regardless of gender, ability, race or age, recognising that not everyone has the same opportunities, knowledge, skills and resources to achieve and maintain good health and wellbeing.

### > Inclusion

We will work to ensure every member of our community feels valued, respected, supported, safe, can fully participate in community life, and benefits from social and economic inclusion (Community Vision 2021-2031).

### > Accessibility

We will work to ensure equitable access for everyone, regardless of ability, experience, gender and culture.

### > Community participation

We will work to ensure the participation of people and their communities in improving and controlling the conditions for their own health.

### > Collaboration

We will strengthen alliances with partners that share common goals, values and approaches to strengthen capacity and improve integrated health promotion while reducing duplication and fragmentation.

### > Evidence-based practice

We will make decisions based on the best available data, using evidence to identify potential benefits, harm and costs of any interventions and acknowledging that what works in one context may not be appropriate or feasible in another.



## Health priorities

With many different environmental, societal and individual factors influencing a community's health and wellbeing, it can take a long time to achieve small improvements in health outcomes. Council will focus on six health priority areas which will be measured by long-term indicators.

### > Selection of six priority health areas

Selection was based on:

- Requirement to consider the priorities in the *Victorian Public Health and Wellbeing Plan 2019-2023*
- Requirements under the *Climate Change Act 2017* and *Public Health and Wellbeing Act 2008*
- Examination of data on health and social issues in Ballarat
- Consideration of community and stakeholder input through the *Ballarat: Our Future* engagement which also informed the *Community Vision* and *Council Plan*, as well as from other recent community engagement processes
- Consultation with staff on future priorities and resourcing
- Consideration of current strategies and plans including the *Ballarat Strategy* which informs the *Municipal Planning Framework*
- Consideration of state policies, strategies and possible future funding opportunities
- The potential for the City of Ballarat to respond effectively within regulatory and legislative boundaries

## Health Partners

The City of Ballarat works in partnership with a large number of stakeholders in the health, wellbeing and social services sector. We engage in regular networking with local organisations to ensure we can identify projects where partnering would offer the potential for better outcomes for the community.

In the area of health promotion and prevention, we work closely with a Health Partners group to ensure we stay informed of developments, strategies and programs which align with our shared health priorities.






Health Partners group: City of Ballarat, Ballarat Community Health, Ballarat Health Services, Central Highlands Primary Care Partnership, Department of Health and Human Services, Sports Central, Women's Health Grampians, YMCA and Western Victoria Primary Health Network.

The Central Highlands Primary Care Partnership has taken a lead role in developing shared priorities and evaluation measures for the Central Highlands region to ensure better outcomes using a collective impact approach. The shared priority areas are: 'increasing healthy eating' and 'increasing active living', with investigative work being undertaken to determine the best collective impact approach for 'tackling climate change and its impact on health' and 'improving mental wellbeing'.



> Tackling climate change and its impact on health

**Central Highlands climate projections 2019**

-  > Maximum and minimum daily temperatures will continue to increase over this century (very high confidence)
-  > By the 2030s, increases in daily maximum temperature of 0.9 to 1.7°C (since the 1990s) are expected
-  > Rainfall will continue to be variable over time; over the long term it is expected to decline in winter and spring (medium to high confidence) and autumn (low to medium confidence), with some chance of little change
-  > Extreme rainfall events are expected to become more intense on average (high confidence) but remain very variable in space and time
-  > By the 2050s, the climate of Ballarat could be more like the current climate of Hamilton

Source: Draft Grampians Region Climate Adaptation Strategy 2021-2025

Climate change can directly affect health by exposure to more frequent and intense extreme weather events such as heatwaves, floods, droughts and bushfires and the associated disruptions to work, home and social services. Indirect impacts include geographical changes to the spread of infectious diseases, risks to food safety and drinking water quality, increased pollen allergies, increased levels of family violence and reduced mental wellbeing.

The broader social determinants of health including housing, working conditions and food production are also adversely impacted with the most vulnerable community members affected the most, such as the elderly, young children, pregnant women, people with a chronic disease and low-income households.

Council has committed to reducing the organisation’s emissions, including seeking to purchase 100 per cent renewable energy, investing in LED street lighting and waste reduction initiatives, and increasing tree canopy cover to 40 per cent, as outlined in the *Carbon Neutrality and 100% Renewables Action Plan*. We will also be working with the community to move to an ‘in principle’ aspirational community-wide target of zero net emissions by 2030.

Across the Ballarat local government area there was an estimated 1.74Mt CO<sub>2</sub> emissions in 2019. The highest generators of emissions were electricity use (industrial 29 per cent, commercial 21 per cent, residential 14 per cent), followed by transport (17 per cent), gas (14 per cent), agriculture (3 per cent) and waste (2per cent).<sup>1</sup>

Climate change and sustainable practices were clearly identified by the community as one of the key issues of concern and urgent areas for improvement. This has informed the goal, ‘An Environmentally Sustainable Future’ in the *Council Plan 2021-2025*, with strategies such as adopting more sustainable practices, achieving zero emissions, reducing waste, supporting communities to be adaptive and resilient to climate change, and protecting and enhancing our biodiversity.

Key initiatives to reduce greenhouse gasses and adapt to the changing climate can also positively impact other health priorities: an increase in active transport reduces vehicle use which, in turn, reduces emissions, improves air quality and increases opportunities for physical activity; buying more locally produced food or growing your own food and composting reduces transport and packaging costs which, in turn, reduces emissions and waste.

1. Snapshot Climate

### > Preventing all forms of violence

The impact of family violence not only impacts the physical and mental health of the victim but can extend to loss of housing, financial insecurity and reduced family or social supports. It can also be detrimental to the development and wellbeing of children exposed to the violence. Across Australia, some groups experience particularly high rates of violence. These groups include women and girls with disability, Aboriginal women, and women from culturally diverse backgrounds.

In Ballarat, 1,960 family violence incidents were recorded in 2019-20, with the rate of family violence incidents 34 per cent higher than state levels. In the period April to September 2020 during the COVID-19 pandemic, the rate of family violence in Ballarat increased 31 per cent when compared to the same period in the previous year, with more incidents associated with mental health issues and imminent or recent separations and fewer associated with alcohol and other drug use.<sup>2</sup>

Inequality between women and men is the key driver of gender-based violence. In partnership with other local stakeholders and guided by regional leadership from Women's Health Grampians, the City of Ballarat addresses family violence through a primary prevention approach, with a focus on policy, strategy, awareness and education to improve structural and organisational imbalances between women and men.

In the majority (75 per cent) of family violence incidents, women are the victims. Street or community violence primarily affects men. The City of Ballarat works closely with partners in the Ballarat Community Safety Partnership to develop place-based solutions to improve safety in the community.

### > Increasing healthy eating

Our diet and the food environment have changed substantially over the past generation. Ease of access, affordability and the marketing of unhealthy food and drink choices, coupled with other socio-economic and environmental factors, strongly influence individual choice. The vast majority of Ballarat residents do not eat sufficient vegetables, fruit and wholegrain cereals and consume too many discretionary foods and drinks which are low in nutrients and high in saturated fat, sugar, salt or alcohol.

This shift has led to more than 62 per cent of adult males and nearly 43 per cent of adult females in Ballarat being overweight or obese, with obesity rates considerably higher than state levels. Poor diet has also contributed to high rates of cardiovascular disease, type 2 diabetes, some cancers, dental disease and poor mental health.<sup>3</sup>

Obesity is a complex problem and multiple strategies are required to address it. Organisations across the Central Highlands region are working together to provide healthier food environments, particularly for children and families. Key settings such as schools, sports and recreational environments, workplaces and health services are a focal point for stronger policies to encourage greater access to healthy food and drinks.

### > Increasing active living

Regular physical activity is associated with good mental health, healthy ageing and increased levels of happiness. Incorporating any type of physical activity into each day not only improves physical and mental wellbeing, it can also help prevent many chronic diseases such as heart disease, cancer, diabetes and depression. In Ballarat around half the adult population do not get sufficient physical activity each week.<sup>3</sup>

Creating neighbourhoods which encourage walking and cycling is one of the most inclusive and effective ways to encourage people to be active. Walking or cycling to work, school, services or sport is called 'active transport' and provides a good opportunity to not only increase daily physical activity, but also to reduce car emissions and traffic congestion, particularly around schools. Being active in parks and natural environments has also been shown to have a beneficial impact on mental wellbeing while connecting people with their local neighbourhood.

For many people, sport and recreation provide opportunities for participating, spectating, coaching and volunteering and are an integral part of their social life. Sport and recreation associations and clubs can be an important setting for influencing and showing leadership on social and cultural issues such as reducing inequalities and discrimination. The City of Ballarat plans for, upgrades and maintains community sport and recreation facilities and works with sporting associations and clubs to promote flexible and accessible recreation opportunities.

2. Crime Statistics Agency

3. Victorian Population Health Survey 2017

### > Improving mental wellbeing

Good mental health is an essential component of individual and community wellbeing. Feeling a sense of belonging, connecting to family and broader networks in the community and having capacity to contribute and be productive are all critical to mental health. Some community members are more vulnerable to poor mental health and illness due to unfavourable social, economic and environmental circumstances, leading to social isolation and loneliness. There is a large overlap of mental health conditions with chronic diseases such as cardiovascular disease, cancer, diabetes, problem gambling, alcohol and substance misuse. Conversely, healthy diet, physical activity and social connection are all very important for good mental health and key preventative factors for chronic diseases.

Although the prevalence is increasing, mental illness is not inevitable. Research shows a large proportion of cases of depression and anxiety, and some behavioural, alcohol and substance use disorders can be prevented by addressing the risk factors that drive mental health conditions.

Preventative mental health programs with strong evidence for positive outcomes include parenting support, social and emotional skill development and bullying prevention for young people, and social programs for older people.<sup>4</sup>

Across the state, females have higher rates of psychological distress, anxiety and depression than males. In Ballarat around 19 per cent of adult females reported a high or very high degree of psychological distress and 41 per cent reported they had been diagnosed with anxiety or depression in their lifetime. While this is high, it is within the range of the state average. Rates of psychological distress, anxiety and depression for males are significantly higher in Ballarat than the state average, with 17 per cent of adult males in Ballarat reporting a high or very high degree of psychological distress, and 31 per cent reporting they been diagnosed with anxiety or depression at some point in their lifetime. This is significantly higher than the state average on both measures.<sup>5</sup>

VicHealth conducted two surveys in relation to the impacts of COVID-19 and determined that the second lockdown caused a decline in life satisfaction, subjective wellbeing and social connection. VicHealth also identified specific population groups which experienced a greater level of hardship including young people aged 18-35 years, people on low incomes, unemployed, people with disability and Aboriginal or Torres Strait Islanders.<sup>6</sup>

The City of Ballarat maintains community, cultural, and sporting facilities that provide opportunities for people to socialise, connect, learn and participate. More work can be done to ensure more marginalised groups and individuals feel included and welcome in these spaces and by the broader community. Council's commitment to improving mental wellbeing is reflected in the goal, 'A healthy, connected and inclusive community' in the *Council Plan 2021-2025*, with strategies such as enhancing social cohesion, addressing isolation, and supporting vulnerable, diverse and age specific communities.

### > Reducing harm from smoking, gambling, alcohol and other drugs

While smoking rates have been decreasing within the general community, tobacco is still the leading contributor to disease and death as it increases the risk of many common chronic diseases including cardiovascular disease and lung cancer. Children who live in a household with a smoker are significantly more likely to suffer from respiratory conditions. Although there has been a decrease in smoking rates over the past 30 years, this reduction has stalled in recent years and the rate can be as high as 40 per cent in some population groups including Aboriginal or Torres Strait Islanders and people on low incomes. In Ballarat the smoking rate for females (16.3 per cent) is slightly higher than for males (14.9 per cent). This is very different to the state average where males generally have much higher smoking rates than females. Ballarat also has a much higher rate of women smoking while pregnant (14.5 per cent compared to 8.3 per cent state wide). This can increase the possibility of a low birthweight baby.<sup>5</sup>

4. Evidence review: The primary prevention of mental health conditions

5. Victorian Population Health Survey 2017

6. VicHealth Coronavirus Victorian Wellbeing Impact Study: Follow-up survey

Gambling is known to cause emotional and psychological distress, financial and relationship difficulties, family violence, problems at work and criminal activity. It has been estimated that for each problem gambler, between five and 10 other people may be detrimentally affected such as family, friends and employers. In 2018-2019 \$57.5 million was lost on poker machines in Ballarat which equates to around \$157,600 every day. Each year, an average of \$683 per adult is spent on poker machines in Ballarat which is higher than the state average. While it is difficult to measure the extent of online gambling, there was a clear increase in take up by younger gamblers during the COVID-19 lockdown period in 2020.<sup>7</sup>

All organisations, workplaces and sporting clubs have a role to play in helping reduce the risk from gambling harm by raising awareness, reducing access at work, developing a gambling policy and supporting and educating staff to recognise the signs of gambling harm and how to respond.

Excessive alcohol and drug use can develop into a complex series of problems affecting not only individuals, but also their family, friends, employer and the broader community. It also contributes to many other community safety and health issues such as increased violence and an increased risk of accidents and injury. In Ballarat, around 40 per cent of women and 52 per cent of men binge drink (the consumption of excessive alcohol on a single occasion), while 58 per cent of women and 68 per cent of men drink more than the recommended amount regularly and over a long period of time. This increases the lifetime risk of alcohol-related harm.<sup>8</sup>

The ambulance attendance rates for illicit and pharmaceutical drug use in Ballarat show that the rate for pharmaceutical drug use by females is particularly high compared to state levels. Typical pharmaceutical drugs of concern are Fentanyl and Oxycodone. For males, the rate is higher for illicit drug use but it is not higher than the state average. Drug offences make up about 4 per cent of all crimes in Ballarat each year.<sup>9</sup>

Councils have a role to play in helping reduce alcohol and other drug-related harm by supporting and promoting alcohol and drug-free events, addressing place-based safety issues, and considering social impact when reviewing liquor licence applications.

7. Victorian Commission for Gambling and Liquor Regulation  
8. Victorian Population Health Survey 2017  
9. AoDStats by Turning Point

## Priority groups

We recognise that not everyone has the same opportunities, knowledge, skills and resources to achieve and maintain good health and wellbeing. Council is committed to working towards greater health equity - one of the key principles of this plan - with a focus on strategies and actions that will benefit the health and wellbeing of all community members. This includes specific projects, programs and services targeted to priority groups which require extra support to achieve the same level of health and wellbeing and to targeted groups at key life stages and transition points.

### > Aboriginal and Torres Strait Islanders

Indigenous communities experience significant disparities in health and wellbeing, with life expectancy for Aboriginal Victorians generally seven years lower than non-Aboriginal Victorians.<sup>10</sup>

The *Korin Korin Balit-Djak: Aboriginal Health, Wellbeing and Safety Strategic Plan 2017-2027* sets a clear vision for self-determining, healthy and safe Aboriginal people and communities. The plan recognises the importance of Aboriginal people taking ownership, carriage and responsibility for designing, delivering and evaluating policy and services that affect their communities on their own terms.<sup>11</sup>

For many years Aboriginal Victorians have been pushing for self-determination and their right to make decisions on matters that affect their communities. For Aboriginal people, self-determination encompasses a spectrum of rights which support economic, cultural and social equity. Within the *Victorian Aboriginal Affairs Framework 2018-2023*, the key enablers to making progress towards self-determination include prioritising culture, addressing trauma and supporting healing, addressing racism, promoting cultural safety, and transferring power and resources to Aboriginal communities.<sup>12</sup>

Cultural identity is a key enabler in achieving positive health and wellbeing outcomes for Aboriginal people. Acknowledging, respecting and celebrating connections to family, community, culture and Country is critical to Aboriginal wellbeing. The City of Ballarat supports National Apology Day, National Sorry Day, Reconciliation Week and NAIDOC Week. These events provide important opportunities for the Aboriginal community to celebrate their culture and for the non-Aboriginal community to gain a deeper understanding of and respect for Aboriginal culture.

Aboriginal communities have experienced significant intergenerational trauma as a result of colonisation, dispossession, child removal and many other discriminatory government policies. For Aboriginal people to engage and develop trust in the organisations and systems set up to support their wellbeing, this deep level of trauma must be acknowledged and healing must be supported.

Racism and discrimination towards Aboriginal people are entrenched due to historical structural systems which have excluded Aboriginal people, customs and traditions. Aboriginal people will be more able to participate fully in the community without fear of discrimination if services, businesses and community groups adapt to become more inclusive, culturally welcoming and accessible. Including Aboriginal people in policy development and decision-making will enable them to lead culturally safe lives.

In partnership with the local Aboriginal community and stakeholders, the City of Ballarat Koorie Engagement Action Group (KEAG) has developed the *City of Ballarat Reconciliation Action Plan*. This plan includes a vision for reconciliation by breaking down barriers and leading the way through better choices (employment, services and access to culturally safe places), resources (budget, procurement and capacity building) and voices (representation, language and engagement).

### > Culturally diverse communities

People who were born in another country, speak a language other than English or practise a faith different to the majority of the community often face greater challenges around health and wellbeing. Discrimination and intolerance can reduce their ability to participate in the community and employment and can provide a barrier to accessing health and social services, leading to social isolation and mental health issues.

Ballarat is becoming more culturally diverse. At the last census in 2016, 89 different nationalities were recorded with around 10 per cent of the population born overseas. Since 2011 almost 70 per cent of migrants living in Ballarat have come to Australia through a skilled migration program and around 700 residents do not speak English at all.

Many culturally diverse residents struggle to find meaningful employment, with previous qualifications, education or training not always recognised. Negative community attitudes towards refugees, asylum seekers and migrants exacerbate the challenges involved in accessing affordable housing and using public transport. Those who speak no English or English as a second language face challenges, particularly around accessing health and social services.

10. Victorian Government Aboriginal Affairs Report 2019: Health and Wellbeing

11. Korin Korin Balit-Djak: Aboriginal health wellbeing and safety strategic plan 2017-2027

12. Victorian Aboriginal Affairs Framework 2018-2023

The *City of Ballarat Intercultural City Strategic Plan 2018-21* outlines four collaborative priority areas to encourage a more inclusive intercultural city: Responsive Services, Active Citizenship, Leadership and Advocacy, and Maximising and Valuing Diversity.

The City of Ballarat Intercultural Services team responds to requests and provides information on relevant migrant services such as childcare, health and social services and English language classes. Staff worked closely with local employers to place migrants in meaningful employment through the Intercultural Employment Pathways Program and we will continue to seek further funding in this area to support migrant employment and entrepreneurship opportunities.

Events, festivals and recognition of significant days can support culturally diverse communities by increasing awareness within the broader community and providing opportunities for the whole community to experience food, music, dance and ceremonies of other cultures. The City of Ballarat supports Harmony Fest, Refugee Week and Intercultural Cities Network activities and runs an Intercultural Ambassador Program.

Issues and opportunities related to Ballarat's culturally diverse communities are brought to the attention of Council through Council's Intercultural Advisory Committee and the Ballarat Friends of Ainara Community Committee as well as community organisations such as the Ballarat Regional Multicultural Council, Ballarat Community Health and the Centre for Multicultural Youth.

### > LGBTIQ+ communities

Lesbian, gay, bisexual, trans and gender diverse, intersex, queer and/or questioning, and asexual (LGBTIQ+) people have a right to equality, fairness and full inclusion in the community. A recent comprehensive state-wide survey estimated that almost 10 per cent of the Ballarat population identifies as LGBTIQ+ and highlighted the discrimination and disparities in health and wellbeing that this diverse community experiences.<sup>13</sup>

One of the key health issues the LGBTIQ+ community faces is discrimination by other community members and services. In the past year, at a state-wide level, over 34 per cent of the LGBTIQ+ community experienced discrimination in the home (by a neighbour or at someone else's home), a hospital, a medical centre or a public place, compared to 16 per cent of the heterosexual, non-LGBTIQ+ community.

The LGBTIQ+ community experiences higher levels of psychological distress than the non-LGBTIQ+ community, with 24 per cent experiencing high or very high levels and 45 per cent having been diagnosed with depression or anxiety. Over 13 per cent of the LGBTIQ+ community experienced family violence in the past two years, compared to 5 per cent of the non-LGBTIQ+ community.

Other major issues the LGBTIQ+ community faces include safety in the community, privacy, confidentiality and stigma. When examining lifestyle risk factors, the LGBTIQ+ community has higher rates of smoking and chronic disease and undertakes lower levels of health checks (a specific example is LGBTIQ+ women aged 50-74 undertaking mammograms).

Structural barriers can also be very limiting to full participation in the community. An example is accessing public toilets which are segregated according to gender binary terms (female and male facilities). Some LGBTIQ+ community members may not feel safe or comfortable using them and this experience can be further compounded by the assumptions that other members of the public may make.

The focus of the work that the City of Ballarat is undertaking in this area includes establishing an LGBTIQ+ Advisory Committee, undertaking community engagement, supporting the development of an LGBTIQ+ Action Plan, working with key stakeholders such as Child and Family Services (CAFS) and the Central Highlands Primary Care Partnership, and participating in a Community of Practice with local stakeholders.

### > People with disability

Disability is a very broad term. People with disability have different levels of impairment and individuals are affected to different degrees depending on the level of support provided by society to facilitate participation.

With one-in-five people having some form of disability, in Ballarat there is likely to be at least 22,000 people with disability including around 7,000 with severe or profound disability. Most people will be affected by disability to varying degrees at some stage in their life.

For some individuals, limited mobility can be a major barrier to physical access, with entry to and movement around spaces more difficult. For others, a lack of ability to hear, read, respond, see, comprehend or communicate in some way can be a major barrier to accessing important information.

<sup>13</sup> The health and wellbeing of the LGBTIQ population in Victoria - Findings from the Victorian Population Health Survey 2017

A variety of communication methods are needed to support inclusion of everyone.

People with disability are more likely to experience poorer physical health and mental health, with one in three reporting high or very high levels of psychological distress and many reporting problems gaining timely access to appropriate health services, particularly for complex needs. Opportunities to participate in sport, recreation, events and community groups can be limited unless specific interventions are provided to increase accessibility and inclusion.

Other factors which can negatively impact the health and wellbeing of people with disability include housing with poor physical access, poor quality or insecure housing, lower rates of workforce participation, lower levels of education, poor or lack of public transport access, lack of affordability of public transport, and lack of pathway connections.

People with disability are more likely than people without disability to experience sexual or physical violence, intimate partner violence, emotional abuse or sexual harassment at some point in their lives. Community safety can be a major issue for people with disability due to discrimination and being the target of assault and other crimes.<sup>14</sup>

The focus of the work that the City of Ballarat Community Participation team is undertaking in this area includes facilitating the Disability Advisory Committee, supporting the implementation of accessible play spaces, increasing accessible events and engagement, providing access and inclusion guidance across other areas of Council to improve knowledge and skills, and partnering with a range of stakeholders including:

- Dementia Alliance
- Ballarat Working Together
- Central Highlands Inclusion Working Group
- Ballarat Mental Health Collective
- Central Highlands Advisory Group

The City of Ballarat is currently developing a new *Access and Inclusion Plan 2022-2025* with guidance from relevant state and federal strategies, the *Victorian State Disability Plan 2021-2025* and the new *National Disability Strategy*. Other areas of focus include accessible recreation, dementia-friendly communities, accessible and inclusive businesses, accessible and inclusive community engagement, and accessible housing.

## > Gender

Gender inequities in economic and governance structures, business and sporting boards, media and communications influence access to resources and power and, in turn, health and wellbeing.

Major employment and income inequities faced by women include the pay gap, career and leadership opportunities, superannuation and flexible working conditions. Caring roles and responsibilities can lead to fewer working hours, insecure work and financial vulnerability. Gender inequity is one of the leading drivers of family violence which, in conjunction with other gendered issues, is one of the main reasons women and children become homeless. In Ballarat, women make up 58 per cent of people accessing specialist homelessness services.

Sport and recreation are important parts of our culture and can be a powerful vehicle for change. Increasing access and participation for women and girls can help change community attitudes, provide positive role models for young women and promote a culture of respect and fairness. As part of the *Active Women and Girls Strategy*, the City of Ballarat is building female-friendly facilities, developing the Ballarat Active Women's Leadership Network, supporting campaigns such as This Girl Can and Pride in Sport, and supporting active local women to become involved in leadership programs. The need for gender equity action plans at the sports club level is being addressed through the development of a *Recreation Services Fair Play Policy* and the provision of support for local clubs and associations to conduct gender impact assessments and develop their own gender equity action plans.

The City of Ballarat works closely with key local partners in the area of gender equity. Women's Health Grampians leads the regional Communities of Respect and Equality (CoRE) Alliance — an alliance of organisations, clubs and businesses in the Grampians region that share a vision for safe, equal and respectful communities. Sports Central — the regional sports assembly — works in conjunction with Women's Health Grampians to deliver the Act@Play program in sporting clubs and associations.

New requirements under the *Gender Equality Act 2020* require a gender impact assessment for all new and reviewed policies, programs and services that have a direct and significant impact on the public. City of Ballarat staff will be supported to conduct audits and undertake training to support gender equity work across the organisation.

<sup>14</sup>. *People with disability in Australia 2020: in brief*



### > Early years and children

A healthy start in life is a key factor for ongoing wellbeing, and investing in the early years is the most effective way to give children the best opportunity for a healthy future. Starting a family is a major life transition and, for many families in Ballarat, this brings new issues such as isolation, the potential for mental health issues, and increased barriers to employment and study which can lead to reduced income and housing insecurity. For some families, a lack of knowledge or awareness of the importance of early childhood services and education may lead to disengaging from vital services due to barriers such as transport and digital access. Children are witness to or affected by family violence in 30 per cent of incidents. Ballarat has high rates of family violence, and Ballarat's teenage pregnancy rate, while declining in recent years, is almost twice the rate across the state.

The City of Ballarat Family and Children's Services team delivers a large range of programs and services designed to support the health and wellbeing of children and families. This includes programs funded by the Department of Families Fairness and Housing (DFFH) and the Department of Education and Training (DET) such as Supported Playgroups and Best Start which target families needing extra support. The team provides universal and enhanced Maternal and Child Health services, Sleep and Settling programs and First Time Parent groups, and coordinates and delivers a range of support services at Parent Place. In addition, it undertakes provisional and strategic planning to ensure equitable access to early years and family services across the municipality and into the future.

The team also directly delivers kindergarten, long day care, occasional and family day care programs, and contract manages a further 17 kindergartens which are owned by the City of Ballarat and operated by not-for-profit providers; administers the Central Kindergarten Registration Scheme for the municipality; plays a lead role in the roll-out of funded three-year-old kindergarten programs (from 2022) including provisional planning, infrastructure developments, promotion and access; and delivers childhood and school immunisation programs for the City of Ballarat and Golden Plains municipalities under a Shared Services Agreement.

The City of Ballarat is a signatory to the Child Friendly Cities and Communities Charter. This involves leading, advocating and implementing requirements relating to the charter, including increased participation by children in decision-making and enabling equitable access to child-friendly environments.

The team plans and delivers child-focused events for Children's Week, National Playgroup Week and the Ballarat Begonia Festival.

The *Municipal Early Years Plan* will be updated at the end of 2021 with current work guided and informed by the following: Early Childhood Reform Plan (Victorian Government), Early Years Compact (agreement between DFFH, DET and Municipal Association of Victoria), and the Marrung Aboriginal Education Action Plan.

#### Partnerships

Partnerships are essential for effective delivery of services and programs in this sector to ensure the health and wellbeing needs of children are addressed and favourable outcomes are achieved. With such a broad range of services and programs, the network of community and stakeholder partners is extensive:

- Sector leadership and membership – various groups and committees such as Ballarat 4 Kids
- Early Years partnership group – Best Start program
- Communities of Practice – Supported Playgroup program
- Ballarat Regional Multicultural Council partnership – Developing Our Children Together
- Child Friendly Cities and Communities Advisory and Network Groups
- Better Outcomes for our Koorie Kids Network
- Community Safety Working Group
- Central Highlands Integrated Family Violence Network
- The Orange Door – Enhanced Maternal and Child Health program nurse co-located with this program one day per week
- Parent Place partnerships – Ballarat Health Services community-based lactation consultancy, Ballarat and Grampians Community Legal Service, WRISC family violence outreach worker, CatholicCare parent educator
- Ballarat and Grampians Community Legal Service - outreach service to Maternal and Child Health program at Sebastopol Library
- Hospital Liaison Group/Continuity of Care Working Group
- Intensive Infant Response Panel
- Regional Immunisation Network
- Educational Leaders Network
- Early Years Network
- Access to Early Learning Network

### > Young people

Young people move through a range of critical life transition periods and significant life experiences within a short period of time. While each transition can be physically and emotionally challenging, it can also present opportunities for growth and be a key period for learning about risky behaviours and setting up positive habits. This can contribute to good physical and mental health throughout life.

There are currently approximately 20,000 young people aged 12 to 24 living in Ballarat which is almost 18 per cent of the population. Each year, while Ballarat attracts large numbers of young people from surrounding municipalities for education and employment, it loses others to tertiary education and employment options, mainly in Geelong and Melbourne. According to the last census in 2016, around 1,800 more young people came to live in Ballarat than moved away.

Young people face a multitude of personal, community and societal issues. Each individual has different levels of support, guidance and influences to help them navigate these challenges. Key personal issues for young people include coping with stress, mental and physical health, body image, bullying, social connections and forming respectful relationships. Within the broader Ballarat community, major issues include underemployment, cybersafety, disengagement with school, housing insecurity, alcohol and other drugs and becoming young parents. Young people are also concerned about the lack of action by government on climate change and the environment, the impacts of COVID-19 on education and future prospects, and issues of equity and discrimination in the community.

Young people want to be included in discussions about issues they face and have the opportunity to influence decision-making that will impact them. For young people to engage and actively participate in the community, it is essential to seek and value their contribution by supporting youth-led programs and including young people on committees.

The City of Ballarat Youth Services team delivers a range of programs using a Positive Youth Development model. Programs focus on areas of learning and development, social connections, leadership, enterprise skills and recreation. The team facilitates volunteer programs including the Youth Council and FReeZA, and supports youth-specific and youth-led community events in the areas of music, arts, culture and recreation, and events centred around themes such as mental health and the environment.

Young people are actively involved in planning and delivering the annual Ballarat Youth Awards, and planning an event for Victorian Youth Week each year.

#### Partnerships

Community and stakeholder partnerships are essential for effective delivery of services and programs in this sector to ensure the health and wellbeing needs of young people are addressed and favourable outcomes are achieved. The network of partners includes:

- Ballarat Youth Services Network Committee of Support
- Youth Mental Health Community of Practice
- Centre for Multicultural Youth
- YMCA
- L2P Steering Group
- Ballarat Active Women's Leadership Network
- Community Safety Working Group
- Wendouree Renewal Project
- Young Creatives in Business
- Central Highlands Innovation and Entrepreneurship Network

Future work to be undertaken includes the development of a *Youth Strategy* and a feasibility study for a youth space.

### > Older people

Ballarat has an ageing population. Currently around 26,000 residents are aged over 60 and by 2036 it is estimated that approximately 34,000 residents (one-in-four) will be aged over 60. Everyone has different experiences of ageing and different aspirations and hopes for how they live their life. Issues for people as they age may include increasing financial and physical vulnerability and insecurity around health and housing. A significant risk to ageing well is the loss of meaningful relationships and social networks that leads to social isolation and loneliness. Ageism is becoming increasingly recognised as a significant issue and an inhibitor to ageing well.

The World Health Organisation has declared 2020 to 2030 as the decade of healthy ageing, putting the spotlight on the need for individuals, governments and societies to make it a priority. Healthy ageing is about creating environments and opportunities that enable people to be able to do what they value throughout their lives. It extends across the lifespan and is relevant to everyone.

In 2018, we engaged with residents about what is important to grow older well in Ballarat. The priorities identified by our community include access to: services, transport and buildings; open spaces suitable for all ages; information so individuals can make their own decisions; social activities that keep people connected to their community; secure and affordable housing options; and safe and affordable meals.

Research shows that one of the most deeply held desires of older people is to remain in their homes and communities for as long as possible. The City of Ballarat provides a suite of support services in partnership with other tiers of government that focus on supporting people to stay safely and independently in their own homes. We also provide a Regional Assessment Service which is a whole-of-life needs and ability assessment to help identify areas of support required and discuss the goals an older person may wish to achieve to help reach independence and improve their overall wellbeing.

The City of Ballarat Ageing Well team is committed to making Ballarat a good place to grow older using an age-friendly community approach. Age-friendly cities and communities foster healthy and active ageing and enable wellbeing throughout life. They help people remain independent for as long as possible and provide care and protection when needed, while respecting older people's autonomy and dignity. The City of Ballarat partners with local organisations to provide age-friendly programs such as Social Connections, Staying Active and Meals (often referred to as Meals on Wheels) to meet the needs of our diverse community.

Creating age-friendly outdoor spaces where older people can engage in physical and social activities is an important part of the City of Ballarat's continuing commitment to making Ballarat an age-friendly community. In February 2021, the Seniors Exercise Park at Mount Pleasant Reserve was opened. The facility encourages older adults to engage in physical activity while enjoying being outdoors and in the company of others. The first of its kind in regional Victoria, it was developed in partnership between the City of Ballarat, the National Ageing Research Institute, Banyule Council and the State Trustee Foundation of Australia. The City of Ballarat is recruiting community ambassadors to encourage residents to participate in physical activity programs at the facility.

The City of Ballarat's future priorities include: developing and delivering an Age-Friendly Community Strategy for Ballarat; developing the social connections programs to facilitate connections to existing community programs; advocating for age-friendly program development within existing clubs and programs; and developing partnerships in the community to increase opportunities for residents as they age.

### > Financially vulnerable

Financial wellbeing is essential for ongoing positive health outcomes. Financial vulnerability impacts decision-making in relation to health behaviours, reduces options in relation to healthy food access, education and employment prospects, transport and housing, and impacts participation in society.

Many factors influence financial wellbeing, including financial capability (knowledge and behaviours), financial inclusion (access to financial services and products), social capital (support from friends, relatives and community) and income (amount, stability and source).

At the time of the last census in 2016, over 8,700 Ballarat households had an income of less than \$650 per week. This included 32 per cent of households in Wendouree and Sebastopol which is far higher than the state average of 18 per cent.

Having a low or unstable income can reduce housing options. It can also create household stress that impacts the family or individuals as a result of having to limit goods and services such as healthy food, health care, transport and utilities. At the time of the last census, almost 40 per cent of households in Sebastopol were experiencing rental stress (households in the lowest 40 per cent of incomes who spend more than 30 per cent of income on housing costs), and over 4,000 households were experiencing rental stress across the municipality.

Financial vulnerability is a major reason for people experiencing food insecurity (unable to buy nutritionally adequate, culturally acceptable or safe foods from non-emergency sources like the supermarket or greengrocer). A recent analysis of local emergency food relief agencies estimated that 12 per cent of people in Ballarat had accessed emergency food relief at least once in a 12-month period. Potential ways to increase access to healthy food for people who are financially vulnerable include community gardens, shared edible gardens, school vegetable gardens, public fruit trees and food swaps.

The City of Ballarat delivers a range of free programs and services specifically targeted at people who are financially vulnerable in locations and at times designed to ensure easier access for those who are most in need. Examples include: the Western Bulldogs Sons and Daughters of the West programs (free 10-week health and wellbeing programs designed to support physical and mental health as well as social connections and linkages to local health services); targeted Early Years services and programs to support vulnerable

families; targeted support for eligible older people; and digital and financial literacy programs and support (as well as access to computers and Wi-Fi) at City of Ballarat libraries to increase access to services and information that may only be available online.

Many programs are place-based in areas of low socio-economic capacity, to ensure the community can become engaged in the project, build a greater level of community capacity and have input into decisions which impact their neighbourhood.

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## ➤ Liveability Domains

Liveability describes a place that is: *safe, attractive, inclusive, and environmentally sustainable; with affordable and diverse types of housing, public open space, local shops, health and community services, leisure and cultural opportunities; with opportunities for employment and education all accessible by convenient public transport, walking and cycling.\**

\*Lowe et al (2013), *Liveable, healthy, sustainable: What are the key indicators for Melbourne neighbourhoods?* Research Paper 1, Place, Health and Liveability Research Program, University of Melbourne



> **Improving the environments that influence health and wellbeing outcomes**

The factors that enhance liveability and make somewhere a desirable place to live also impact positively on the health and wellbeing of the community. The social determinants of health include the circumstances in which people are born, grow up, live, work and age, as well as the systems put in place to deal with illness. There is strong evidence that access, proximity and supportive environments can influence health and

wellbeing. For example, people who live close to a large park or open space are more likely to walk or exercise regularly, and people who live close to unhealthy food outlets are more likely to consume unhealthy food. The strategies outlined in this section detail the work that the City of Ballarat, working with partners, will undertake towards improving the social determinants of health and how we will measure improvement.

> **Active transport**

*Outcome – All residents feel safe using walking and cycling paths more often, and have good access to public transport*

Access to transport is a key factor contributing to liveability as it can influence a person’s access to services and ability to participate in society. Walking or cycling for transport – known as active transport – can significantly improve health and wellbeing outcomes by increasing daily physical activity and reducing car emissions and traffic congestion. Access to regular, reliable and

affordable public transport options is particularly important for people on low incomes, people with disability, young people and the elderly. Council’s commitment to supporting our community to increasingly choose active and public transport options is highlighted in the *Council Plan 2021-2025*, within the ‘An environmentally sustainable future’ goal and related strategies.

In the medium term we expect to see:

- Increased numbers of people using active transport for school, work or recreation
- Increased connectivity of walking and cycling paths

Relevant health priority areas

**Increasing active living; tackling climate change and its impact on health; preventing all forms of violence; improving mental wellbeing**

We will do this by:	Deliver	Partner	Advocate
Increasing opportunities for walking and bike riding*	✓	✓	
Advocating improved public transport services and access		✓	✓
Connecting pedestrian and cycling routes to key destinations and public transport	✓		✓
Enhancing safety, amenity and accessibility for pedestrians and cyclists, and at bus shelters	✓		

\*Strategies required as part of VicHealth partnership to encourage healthy environments and opportunities for children and young people

**Indicators**

- Walkability for Transport Index
- Average distance to closest public transport stop
- Number of users of cycle and walking paths
- Additional metres of footpaths and cycle paths



> **Community participation**

*Outcome – All residents feel connected and engaged and actively participate in the community*

Creating a socially inclusive community where all people feel welcome, valued and respected is a key factor in supporting good health and wellbeing. People who experience greater levels of discrimination – such as people with disability, the LGBTIQ+ community, culturally diverse communities and Aboriginal and Torres Strait Islanders – may not participate as fully in the community which may lead to increased social isolation. Creating opportunities for all residents to engage with Council programs, services and planning will support the development of more appropriate, relevant and targeted initiatives. Providing well-planned and accessible facilities

for residents to meet, learn and recreate in their local neighbourhood supports increased participation and satisfaction with their local area. Council’s commitment to increasing opportunities for community participation is highlighted in the *Council Plan 2021-2025*, within the ‘A healthy, connected and inclusive community’ and ‘A strong and innovative economy and city’ goals and related strategies.

In the medium term we expect to see:

- Increased engagement with the community, particularly priority groups
- Increased participation of community members in Council programs and events
- Increased access to Council facilities

Relevant health priority areas

**Improving mental wellbeing; tackling climate change and its impact on health**

We will do this by:	Deliver	Partner	Advocate
Building a proud and inclusive community*	✓	✓	
Embedding primary prevention for mentally healthy communities*	✓	✓	
Improving young people’s resilience and connection*	✓	✓	
Facilitating more solutions shaped by young people*	✓	✓	
Improving everyday creativity opportunities for more residents*	✓	✓	
Providing equitable and accessible community facilities, services and events	✓		
Embedding deliberative practice into City of Ballarat engagement with the community, with a particular focus on priority groups	✓	✓	
Building community capacity and opportunities for participation	✓	✓	
Supporting the community to share and promote sustainable practices	✓	✓	

\*Strategies required as part of VicHealth partnership to encourage healthy environments and opportunities for children and young people

**Indicators**

- Social Infrastructure Index
- Hours of facility usage and bookings
- Number of library visits
- Number of residents engaged on City of Ballarat projects

> **Community safety**

**Outcome – All residents feel safe and secure in their community**

Gender inequity is the key driver of family violence. By addressing gender inequity within our governing, cultural and sporting institutions and raising awareness of the link between gender-based violence and inequity, we encourage greater participation and safety for women and girls. For the Aboriginal and Torres Strait Islander community, feeling culturally safe and welcomed in services and businesses is essential to increase access and participation in the community. Perceptions of safety are influenced by a range of personal, social and built environment factors and can limit people’s participation in physical and social activity within their local neighbourhoods. We can improve

the perception of safety for all residents and encourage opportunities for walking and socialising by providing neighbourhoods with good visibility, street lighting, built features that promote natural surveillance and clean public spaces. Council’s commitment to increasing community safety and creating healthy and safe spaces is highlighted in the *Council Plan 2021-2025*, within the ‘A healthy, connected and inclusive community’ and ‘A city that fosters sustainable growth’ goals and related strategies.

In the medium term we expect to see:

- Increased awareness of and action towards gender inequity as a key driver of family violence
- Increased awareness of and action towards inclusion and being culturally welcoming

Relevant health priority areas

**Preventing all forms of violence; improving mental wellbeing; tackling climate change and its impact on health; increasing healthy eating; increasing active living**

We will do this by:	Deliver	Partner	Advocate
Addressing family violence through a primary prevention approach	✓	✓	✓
Partnering with stakeholders to develop programs which increase community inclusion and cultural safety	✓	✓	✓
Using evidence and engagement practices to inform the delivery of key safety projects	✓		
Partnering with stakeholders to undertake emergency management planning	✓	✓	
Supporting businesses to provide an environmentally safe and compliant service for customers	✓		

**Indicators**

- Perception of safety through place-based surveys
- Participation in gender equity and bystander training
- Participation in library programs developed for the Aboriginal and Torres Strait Island community

> **Employment**

*Outcome – Increased participation in diverse and meaningful employment*

Secure, adequate and meaningful employment is essential for good health and mental wellbeing. The ability to independently finance access to basic needs such as housing and nutritious food supports a sense of self-worth and relationships with family and the broader community. Secure employment allows people greater choices and options in life and provides opportunities to support personal growth and expand social networks.

There are many groups in the community that have difficulty finding sufficient, regular and meaningful work which reduces their ability to participate fully in the community. Council’s commitment to supporting better employment outcomes for the community is highlighted in the *Council Plan 2021-2025*, within the ‘*A strong and innovative economy and city*’ and ‘*A city that fosters sustainable growth*’ goals and related strategies.

In the medium term we expect to see:

- Increased number of new businesses and jobs
- Increased rate of people from priority groups in the workforce
- Increased diversity of business and employment options

Relevant health priority areas

**Improving mental wellbeing**

We will do this by:	Deliver	Partner	Advocate
Encouraging local economy investment	✓	✓	
Supporting the development of employment pathways in the community and at City of Ballarat	✓		
Supporting the development of community wealth-building through grant programs and procurement	✓		
Actively seeking to increase the number of creative industry professionals	✓	✓	

**Indicators**

- Annual increase in number of businesses
- Size of the workforce
- Number of residents placed in work through pathway programs
- Number of students and apprentices supported at Council

> Food

**Outcome – Increased access to and consumption of safe, healthy, affordable foods through a sustainable local food system**

Planning for healthy food environments includes good suburb design featuring supermarkets and other fresh food outlets in local neighbourhoods and providing and promoting healthy foods at community facilities and spaces, schools and workplaces. Encouraging a sustainable local food system includes protecting land for growing food, supporting local producers and alternative markets, encouraging community food and gardening groups and reducing food waste. Food insecurity can not only reduce physical and mental health and wellbeing but can limit participation in education, employment and the broader society. Many different Ballarat communities experience food insecurity, particularly groups such as the

unemployed, homeless, students, elderly, people with limited transport options, people with mental health issues and families fleeing domestic violence. Council’s commitment to ensuring healthy and affordable foods are available through sustainable local systems is highlighted in the *Council Plan 2021-2025*, within the ‘A healthy, connected and inclusive community’ goal and related strategies.

In the medium term we expect to see:

- Increased proportion of healthy foods and drinks available at facilities and events
- Improved sponsorship environment and influences for young people
- Increased participation in community food programs
- Improved access to healthy food for people who are food insecure

Relevant health priority areas

**Increasing healthy eating; tackling climate change and its impact on health; improving mental wellbeing**

We will do this by:	Deliver	Partner	Advocate
Creating better food systems through Council policy*	✓	✓	
Protecting the community from harmful food and drink industries*	✓	✓	
Enhancing the skills required to grow and prepare healthy foods	✓	✓	
Protecting and promoting the local food system	✓		
Improving access to healthy and safe food for vulnerable community members	✓	✓	
Promoting the importance of a healthy diet	✓		
Encouraging sustainable practices to reduce food waste	✓		
Ensuring food businesses offer safe and suitable food for sale	✓		

\*Strategies required as part of VicHealth partnership to encourage healthy environments and opportunities for children and young people

**Indicators**

- Percentage of sugary drinks sold at City of Ballarat-managed facilities
- Average distance from a resident's house to closest healthy food outlet (supermarket or greengrocer)
- Average distance from a resident's house to closest fast food outlet
- Number of community food programs

> **Health and social services**

**Outcome – Increased access to and participation in health and social services, and greater awareness of and action towards preventative health and wellbeing**

Good access and regular connection to health and social services is important for people to maintain a healthy life. Health and social services encourage screening for early detection of disease and provide health promotion information and support to help residents remain independent and participate in the community. Lifestyle choices and addictions can negatively impact health and wellbeing and may increase the risk of chronic disease. With smoking rates still very high among some groups, restricting the environments where smoking is allowed reduces the risk to others. All organisations and workplaces can play a role in

reducing gambling harm by building awareness of the problem, promoting avenues of support and offering alternative recreational options. The design and management of public spaces, local laws and response to liquor licence applications are factors that can help reduce the harm from long-term and excessive alcohol use in the community. Council’s commitment to supporting and improving community health and wellbeing is highlighted in the *Council Plan 2021-2025*, within the ‘A healthy, connected and inclusive community’ goal and related strategies.

In the medium term we expect to see:

- Increased awareness by young people on alcohol harm prevention
- Increased areas at City of Ballarat-owned facilities and spaces which are smoke free
- Increased participation in health and social services by priority groups

Relevant health priority areas

**Reducing harm from smoking, gambling, alcohol and other drugs; improving mental wellbeing**

<b>We will do this by:</b>	<b>Deliver</b>	<b>Partner</b>	<b>Advocate</b>
Determining gaps in service delivery and advocating future health and social service needs and investment	✓		✓
Enabling the Smoke Free Communities program*	✓	✓	
Preventing alcohol harm at the local level*	✓	✓	
Utilising available planning and regulatory controls and promoting programs and information to support people at risk of harmful gambling	✓	✓	
Providing information and support for the community, particularly priority groups, to access services and screening and understand preventative health measures	✓	✓	
Providing early years services, with focused support for vulnerable families	✓		
Providing support services for eligible older residents	✓		

\*Strategies required as part of VicHealth partnership to encourage healthy environments and opportunities for children and young people

**Indicators**

- Average distance to closest off-licence alcohol outlet
- Participation in City of Ballarat-run social alternatives to gambling
- Number of Council facilities with greater than minimum requirement smoke-free zones
- Participation in Sons and Daughters of the West programs

> **Housing**

**Outcome – Increased access to diverse, affordable and sustainable housing**

Secure, suitable and affordable housing is an essential factor in maintaining good physical and mental health. Housing unsuitability can be due to cost, size, location, accessibility, overcrowding or tenure insecurity and can have a significant impact on health and wellbeing. For low income earners, when housing costs make up more than 30% of their income, affordability becomes a problem and may lead to reduced levels of food security, healthcare and other basic needs. Housing diversity refers to a mix of housing types and lot sizes and encourages a more diverse range of residents and services within local neighbourhoods. It can support older residents

by providing more suitable and affordable options to remain in their local area. Good planning for sustainable housing and suburbs can reduce costs associated with resources, utilities and waste, improve public amenity and comfort, and increase walkability and community connections. Council’s commitment to supporting the development of affordable and diverse housing choices across the municipality and to ensuring a more sustainable focus in housing developments is highlighted in the *Council Plan 2021-2025*, within the ‘A healthy, connected and inclusive community’ and ‘A city that fosters sustainable growth’ goals and related strategies.

In the medium term we expect to see:

- Increased diversity of housing
- Increased population density in urban areas

Relevant health priority areas

**Improving mental wellbeing; tackling climate change and its impact on health**

We will do this by:	Deliver	Partner	Advocate
Encouraging housing diversity to ensure appropriate and affordable housing across all life stages	✓		
Supporting stakeholders to improve the quality and diversity of affordable housing		✓	
Supporting high quality housing which demonstrates best practice for sustainability, accessibility and healthy by design guidelines	✓		
Prioritising developments in urban areas to ensure greater access to services and transport	✓		

**Indicators**

- Percentage of dwellings that are government-owned or community housing
- Percentage of rental households in the bottom 40 per cent of incomes who spend more than 30 per cent of their income on housing
- Average dwelling density per hectare
- Percentage of 3+ bedroom dwellings

> Lifelong learning

**Outcome – Increased access to educational and skill-building opportunities**

Education and literacy are associated with a greater diversity of options, increased accessibility and better health outcomes. Education can provide the skills required to gain employment and security and to support participation in the community and access to health and social services. Ongoing literacy development provides continued access in the face of changing environments. Digital, health, financial and food literacy are areas where people in different stages of life can be supported to encourage greater independence and engagement

with these key areas of life. Council’s commitment to supporting lifelong learning opportunities for all residents is highlighted in the *Council Plan 2021-2025*, within the ‘A healthy, connected and inclusive community’ goal and related strategies.

In the medium term we expect to see:

- Increased participation in early years services by children from priority groups
- Increased number of people accessing skills development and digital literacy programs
- Increased number of programs to support skill development in young people

Relevant health priority areas

**Improving mental wellbeing**

We will do this by:	Deliver	Partner	Advocate
Providing community infrastructure to facilitate City of Ballarat and community learning spaces and hubs	✓	✓	✓
Planning for, delivering and facilitating early years learning and development	✓	✓	
Providing programs to increase digital literacy, support continuous learning and develop cultural understanding	✓	✓	
Supporting innovative programs which encourage skill development in young people	✓	✓	
Encouraging participation and engagement in learning opportunities provided by local organisations		✓	

**Indicators**

- Percentage of children vulnerable on one or more Australian Early Development Census domains
- Participation in library-based programs
- Number of skill development programs offered to young people

> **Open space and recreation**

**Outcome – Increased access to and participation in active recreation and increased access to public open spaces**

Public open space includes parks, gardens, nature reserves, recreational areas and civic spaces. It plays an important part in supporting residents to socialise, be physically active and make connections within their local neighbourhood. Living close to a park or garden has been shown to encourage more regular physical activity and improve mental wellbeing. Large open spaces have increased potential to attract a diverse range of people as they have the capacity to accommodate more facilities, walking and cycling paths and to support large gatherings. They can also support the preservation and promotion of biodiversity, and are essential in urban areas

for environmental and conservation purposes. Greening city spaces brings a multitude of benefits, from providing shade and cooler air to enhancing walkability, improving street appeal and providing a buffer between footpaths and traffic. Council’s commitment to providing, protecting and enhancing high quality open and recreation spaces is highlighted in the *Council Plan 2021-2025*, within the ‘A healthy, connected and inclusive community’, ‘An environmentally sustainable future’, ‘A city that fosters sustainable growth’, and ‘A city that conserves and enhances our natural and built assets’ goals and related strategies.

In the medium term we expect to see:

- Increased participation in sport and active recreation
- Increased tree canopy cover across the municipality

Relevant health priority areas

**Increasing active living; tackling climate change and its impact on health; improving mental wellbeing**

We will do this by:	Deliver	Partner	Advocate
Increasing inclusive sport and active recreation*	✓	✓	
Providing and promoting flexible, diverse and accessible recreation and leisure opportunities	✓	✓	
Planning, providing and maintaining sporting facilities and grounds and playspaces	✓		
Planning and developing new open space areas	✓		
Increasing tree planting across the city, with a focus on low socio-economic areas and public areas in the CBD	✓		

\*Strategies required as part of VicHealth partnership to encourage healthy environments and opportunities for children and young people

**Indicators**

- Average distance to closest public open space larger than 1.5 hectares
- Annual number of trees planted
- Participation levels at Ballarat Aquatic & Lifestyle Centre



# Appendices

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## How Liveability Domains link to the Council Plan, health priorities and priority groups

LIVEABILITY DOMAINS >	Active transport	Community participation	Community safety	Employment	Food	Health and social services	Housing	Lifelong learning	Open space and recreation
<b>COUNCIL PLAN GOALS</b>									
An environmentally sustainable future	✓								✓
A healthy, connected and inclusive community		✓	✓		✓	✓	✓	✓	✓
A city that fosters sustainable growth			✓	✓			✓		✓
A strong and innovative economy and city		✓		✓					
A city that conserves and enhances our natural and built assets									✓
<b>HEALTH PRIORITIES</b>									
Tackling climate change and its impact on health	✓	✓	✓		✓		✓		✓
Preventing all forms of violence	✓		✓						
Increasing healthy eating			✓		✓				
Increasing active living	✓		✓						✓
Improving mental wellbeing	✓	✓	✓	✓	✓	✓	✓	✓	✓
Reducing harm from smoking, gambling, alcohol and other drugs						✓			
<b>PRIORITY GROUPS</b>									
Aboriginal and Torres Strait Islanders		✓	✓	✓		✓		✓	✓
Culturally diverse communities		✓	✓	✓		✓		✓	✓
LGBTIQA+ communities		✓	✓			✓		✓	✓
People with disability	✓	✓	✓			✓	✓	✓	✓
Gender	✓	✓	✓			✓		✓	✓
Early years and children	✓	✓	✓		✓	✓		✓	✓
Young people	✓	✓	✓	✓	✓	✓		✓	✓
Older people	✓	✓	✓	✓	✓	✓	✓	✓	✓
Financially vulnerable		✓	✓		✓	✓	✓	✓	✓

## Community engagement process

Community engagement for the City of Ballarat *Health and Wellbeing Plan 2021-2032* was mainly undertaken as part of the *Ballarat: Our Future* community engagement process. This process informed the *City of Ballarat 2021 Integrated Strategic Planning Framework* which includes the *Community Vision* and *Council Plan*. Eight different survey and engagement tools were used to collect data over six weeks in February and March 2021, with 1,981 responses received.

The following community groups made submissions:

- Aboriginal community members at Ballarat and District Aboriginal Cooperative
- Ballarat African Association
- Ballarat Climate Action Co-op
- Ballarat Community Garden
- Ballarat Specialist School
- Buninyong and District Residents Association
- Buninyong Bowling Club
- Disability Advisory Committee
- Extinction Rebellion
- Friends of Ainaro Community Advisory Committee
- Friends of Canadian Corridor Inc
- Ingenia Lifestyle Parkside
- Spotlight on Sebastopol Reference Group

A further 50 responses were received as a result of targeted surveys distributed via Priority Group representatives. Results from the children's consultation and Kids Design Competition and feedback from the Youth Council were also considered.

An internal working group made up of staff representing 17 different City of Ballarat business units was formed to determine health priorities, priority groups and Liveability Domains and to develop strategies.

## Monitoring and evaluation

The *City of Ballarat Health and Wellbeing Plan 2021-2031* outlines a range of goals and strategies which will be undertaken over the next ten years. In addition, detailed annual action plans will be prepared and made available as a separate document on the City of Ballarat website. Actions will include work to be undertaken by the City of Ballarat or in partnership with stakeholders and will be reviewed and updated annually, with progress reported back to the Department of Health and Human Services (DHHS). Review documents showing progress against actions will be publicly available from the City of Ballarat website.

As changes in health across the population can usually only be observed over an extended period of time, a range of indicators are used to monitor progress over both the medium and long-term. Medium-term indicators are used to measure the success of projects and their implementation. Long-term indicators are used to show progress against the health priorities we want to improve.

DHHS has developed a comprehensive *Public Health and Wellbeing Outcomes Framework* designed to track progress from a whole-of-state perspective. By using some of the same long-term indicators in this plan, outcomes can be measured in local communities and local government areas through to health regions and the whole state. The City of Ballarat will develop an evaluation framework designed to ensure we continuously reflect on and learn from the work undertaken for this plan.

Due to the breadth and scope of this plan, specific projects will be selected for evaluation of their process and project outcomes. Evaluation will be based on the following questions:

- Has this project achieved the desired change?
- Is this project having the influence we expected?
- Have we done what we said we would do?
- What worked well and what needs improvement?
- How effective is our planning?

> Measuring progress against medium-term outcomes using Liveability Domains

	Indicator	Source*	Baseline/ percentile
<b>Active transport</b>	Walkability for Transport Index – LGA level	AUO	0.5/61
	Average distance to closest public transport stop – LGA level		378m/34
	Additional metres of footpaths and cycle paths	City of Ballarat	
	Number of users of cycle and walking paths		
<b>Community participation</b>	Social Infrastructure Index	AUO	5.6/46
	Hours of facility usage and bookings	City of Ballarat	
	Number of residents engaged on City of Ballarat projects		
	Number of library visits		
<b>Community safety</b>	Perception of safety through place-based surveys	City of Ballarat	
	Participation in gender equity and bystander training		
	Participation in library programs developed for the Aboriginal and Torres Strait Islander community		
<b>Employment</b>	Annual increase in number of businesses	ABS	278 (3.1%)
	Size of the workforce		54,213 (Sept 2020)
	Number of new residents placed in work through pathway programs	City of Ballarat	
	Number of students and apprentices supported at City of Ballarat		
<b>Food</b>	Average distance to closest healthy food outlet (supermarket or greengrocer)	AUO	1370m/40
	Average distance to closest fast food outlet		1395m/52
	Number of community food programs	City of Ballarat	
	Percentage of sugary drinks sold at City of Ballarat-managed facilities		
<b>Health and social services</b>	Average distance to closest off-licence alcohol outlet	AUO	1011m/50
	Participation in City of Ballarat-run social alternatives to gambling	City of Ballarat	
	Number of City of Ballarat facilities with greater than minimum requirement smoke-free zones		
	Participation in Sons and Daughters of the West programs		
<b>Housing</b>	Percentage of dwellings that are government-owned or community housing	AUO	4.8/71
	Percentage of rental households in the bottom 40% of incomes who spend more than 30% of their income on housing		24.2/54
	Average dwelling density per hectare		9/16
	Percentage of 3+ bedroom dwellings	ABS	84%
<b>Lifelong learning</b>	Percentage of children vulnerable in one or more AEDC domains	AEDC	19.6%
	Participation in library-based programs	City of Ballarat	1395m/52
	Number of skill development programs offered to young people		
<b>Open space and recreation</b>	Average distance to closest public open space larger than 1.5 hectares	AUO	409m/72
	Annual number of trees planted	City of Ballarat	
	Participation levels at Ballarat Aquatic and Lifestyle Centre		

\*Source: AUO – RMIT Australian Urban Observatory (note: measurements taken of urban settlements of Ballarat), ABS – Australian Bureau of Statistics, AEDC – Australian Early Development Census

> Measuring progress against long-term health priorities

	Indicator	Source*	Baseline/ percentile	Year
<b>Tackling climate change and its impact on health</b>	Proportion of tree canopy cover	City of Ballarat	17%	2018
	Annual corporate emissions		35,697t/year	2019-20
	Potable water consumption per person		2.3KL/capita	
	Total CO <sub>2</sub> emissions across LGA	Snapshot	1.74Mt	2019
	Estimated installed capacity across LGA – solar	PV	47225kW	
<b>Preventing all forms of violence</b>	Rate of family violence incidents	CSA	1758/100,000	2019-20
	Rate of assaults that occur in high alcohol hours – females	AoDStats	11.8/10,000	2017-18
	Rate of assaults that occur in high alcohol hours – males		13.7/10,000	
	Proportion of adults who feel safe walking alone in their local area after dark	VIS	41.9%	2015
	Low gender equality score		35%	
<b>Increasing healthy eating</b>	Proportion of adults who consume 3-4 serves of vegetables daily	VPHS	28.6%	2017
	Proportion of adults who consume sugar-sweetened drinks daily		11.2%	
	Proportion of adults who eat takeaway meals or snacks more than once per week		16.7%	
	Proportion of adults who are overweight or obese – females		42.7%	
	Proportion of adults who are overweight or obese – males		62.1%	
<b>Increasing active living</b>	Proportion of adults who are sufficiently physically active	VPHS	46.1%	2017
	Proportion of young people who do the recommended amount of physical activity every day	VSHAWS	20.7% (CH)	2018
	Number of people who walk or cycle to work	ABS	904	2016
<b>Improving mental wellbeing</b>	Proportion of adults who belong to an organised community group	VPHS	Sports – 32.3% Religion – 22.0% School – 19.0% Professional – 29.6% Other – 23.9%	2014
	Proportion of adults who report that their life is worthwhile (low or medium scores)		18.2%	2017
	Proportion of adults who have high or very high levels of psychological distress		17.9%	
	Proportion of adults who are definitely able to get help from neighbours if needed		48.7%	2014
<b>Reducing harm from smoking, gambling, alcohol and other drugs</b>	Proportion of adults who are current smokers – females	VPHS	16.3%	2017
	Proportion of adults who are current smokers – males		14.9%	
	Proportion of adults with increased lifetime risk of alcohol-related harm		45.9%	
	Average loss per person per year on the EGMs	VCGLR	\$683	2018-19
	Rate of pharmaceutical drug-related ambulance attendance rates – females	AoDStats	316.5/10,000	
	Rate of pharmaceutical drug-related ambulance attendance rates – males		196.0/10,000	

\*Source: Snapshot – Snapshot Climate, PV – Mapping Photovoltaic Installations, CSA – Crime Statistics Agency, AoDStats – Turning Point: Alcohol and other Drugs Statistics, VIS – VicHealth Indicator Survey, VPHS – Victorian Population Health Survey, VSHAWS – Victorian Student Health and Wellbeing Survey, CH – Central Highlands region, ABS – Australian Bureau of Statistics, VCGLR – Victorian Commission for Gambling and Liquor Regulation

## Legislative requirements

The *Victorian Public Health and Wellbeing Act 2008* requires all local governments to prepare a *Municipal Public Health and Wellbeing Plan* within 12 months of the council election. The Act aims to achieve the highest standards of public health and wellbeing by:

- Protecting public health and preventing disease, illness, injury, disability or premature death
- Promoting conditions in which people can be healthy
- Reducing inequalities in the state of public health and wellbeing

A *Municipal Public Health and Wellbeing Plan* sets the health priorities for the municipality, outlines strategies to prevent or reduce public health issues, and supports the community to achieve optimum health and wellbeing.

The *City of Ballarat Health and Wellbeing Plan 2021-2031* outlines the extensive work undertaken by various units which positively impacts the health and wellbeing of the local community.

In accordance with the *Act*, this plan:

- Has regard to the *Victorian Public Health and Wellbeing Plan 2019-23* and its priorities
- Includes an examination of data about health status and health determinants in the municipal district
- Provides for the involvement of local community members in the development, implementation and evaluation of the plan
- Specifies how City of Ballarat will work in partnership with the Victorian Department of Health and Human Services and other agencies to undertake public health initiatives, projects and programs to accomplish the goals and strategies identified in the plan
- Identifies goals and strategies based on available evidence designed to create a local community where people can achieve maximum health and wellbeing
- Specify measures to prevent family violence and respond to the needs of victims of family violence in the community
- Be consistent with the *Council Plan* prepared under section 90 of the *Local Government Act 2020*

DRAFT



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