

Council Meeting

Agenda

22 May 2024 at 6:30pm

**Council Chamber, Town Hall, Sturt Street,
Ballarat**





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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PUBLIC SUBMISSIONS

- Public representations may be made on any items listed on the agenda in a Council Meeting apart from those listed in the confidential section.
- Presentations must be submitted in writing, not more than 500 words by 2:00pm on the day of the relevant meeting:
 - i. In the [form approved](#); or
 - ii. by email to Council's prescribed email address;.or
 - iii. in person during normal office hours at the Council Offices at 25 Armstrong Street South, Ballarat.
- If a person submitting a presentation is not present in the gallery, their presentation will be read out subject to the time limits.

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The next meeting of the Ballarat City Council will be held on Wednesday 26 June 2024.

1. OPENING DECLARATION

Councillors: *"We, the Councillors of the City of Ballarat, declare that we will carry out our duties in the best interests of the community, and through collective leadership will maintain the highest standards of good governance."*

Mayor: *"I respectfully acknowledge the Wadawurrung and Dja Dja Wurrung People, the traditional custodians of the land, and I would like to welcome members of the public in the gallery."*

2. APOLOGIES FOR ABSENCE

3. DISCLOSURE OF INTEREST

4. MATTERS ARISING FROM THE MINUTES

5. CONFIRMATION OF MINUTES

6. PUBLIC QUESTION TIME

Note – all public representations will be heard before each item on the agenda.

QUESTION TIME

- Questions must be in English and must be 75 words or less and not include a preamble, other additional material, or multiple parts.
- Questions must be submitted via the [form](#) on Council's website, no later than 12:00pm on the day of the Council Meeting.
- **Please note:** no person may submit more than two questions at each meeting; questions may not be allowed if the time allotted for public question time has finished.
- If a person submitting a question is not present in the gallery during Public Question Time, their questions will be read out and a response provided at the meeting.

7. CHIEF EXECUTIVE OFFICER REPORT

7.1. CHIEF EXECUTIVE OFFICER REPORT

Division: Executive Unit
Director: Evan King
Author/Position: Evan King – Chief Executive Officer

PURPOSE

1. The CEO's Operational Report highlights issues and outcomes affecting the organisation's performance as it delivers services and implements the Council's strategies and policy decisions.

BACKGROUND

2. The Council of the City of Ballarat is responsible for setting the municipality's strategic direction. The CEO of the City of Ballarat is the sole employee of the Council and is responsible for establishing the organisational structure and resource allocation to achieve the objectives set by the Council. This operational report provides greater detail about organisational activities and issues involved with service delivery.

KEY MATTERS

3. **Preventing violence against women in Ballarat**
In mid-April, the Minister for Prevention of Family Violence Vicki Ward announced the City of Ballarat is being awarded \$250,000 through the Free from Violence Local Government Program. City of Ballarat officers applied for funding through this program, which helps councils embed gender equality and family violence prevention practices into their work and the programs and services they deliver. As such, it is pleasing to see that the funding application has been approved by the State government, particularly given the recent, well-publicised cases of alleged gender-based violence in Ballarat.
4. Council will work closely with the community in addressing family violence through a new awareness campaign and engage with local businesses, community groups and male leaders on how to address the attitudes some other men hold. The funding will also be used to develop a family and gendered violence prevention strategy, train staff and Councillors in calling out violence against women, and share what it learns with other Councils. The City of Ballarat will share our learnings and provide support to surrounding regional Councils in undertaking similar cross-organisational work in gender equity and the prevention of family violence.
5. **Sebastopol community hub transformation about to begin**
A new community hub is set to bring enormous benefit to Sebastopol by rejuvenating and transforming an existing outdated facility. Design images have now been released for the Sebastopol Community Hub, showcasing a modern facility that will strengthen community connections and improve educational outcomes, while addressing the need for new and improved facilities. Demolition of two buildings at the current Vickers Street facility has begun with the new fit-for-purpose integrated community hub to open in 2026.

6. The \$14 million project is jointly funded by the City of Ballarat (\$5 million), the Federal Government (\$4.5 million) via the Investing in Our Communities program and the State Government (\$4.5 million) via the Building Blocks Capacity program. The community hub highlighted a great collaboration between three tiers of government. The redevelopment was identified as a high priority in the [City of Ballarat Community Infrastructure Plan 2022-2037](#). Successful advocacy on behalf of our community resulted in funding secured from the State and Federal Governments to deliver this project.
7. **Major road patching and resurfacing program underway**

The City of Ballarat is investing \$4 million to repair sealed roads across the municipality as part of its annual major patching and resurfacing maintenance program. Now underway, the annual program of works will maintain and improve sections of 70 roads, covering 44,000 square metres, from Ascot to Cardigan Village, Miners Rest and Wendouree through to Warrenheip, Canadian, Sebastopol, Redan and Buninyong. The City of Ballarat's 2023-24 budget features an increased investment in roads infrastructure, with the major patching and resurfacing program doubled this financial year, up on \$2 million from last financial year.
8. The City of Ballarat's inspection team records road issues requiring repair and also receives repair requests from the community. The team assesses the urgency of maintenance and prioritises the works to be carried out as part of each year's program of road maintenance and renewal works. Potholes, road repairs and road upgrades in the Ballarat municipality on local roads are the responsibility of the City of Ballarat. Freeways and major arterial roads, such as Sturt Street, Main Road, Creswick Road, Latrobe Street, Howitt Street, Norman Street, Midland Highway, Whitehorse Road, Geelong Road, Albert Street, Skipton Street, Remembrance Drive, Wiltshire Lane and others are the responsibility of VicRoads.
9. **Ballarat businesses renewable energy program**

The City of Ballarat has joined forces with more than 50 Victorian councils to create the Business Renewables Buyers Group, which helps businesses access more affordable renewable deals. The group is supported by an external facilitator experienced at purchasing electricity generated by renewable energy, such as a solar or wind farm. The method is set to cut through barriers associated with the switch, such as complexity, time and cost. The initiative is open to businesses that consume more than 500MWh (megawatt hour) of electricity each year – spending about \$100,000 per annum.
10. The energy collective leverages off the City of Ballarat's experience in the Victorian Energy Collaboration (VECO), the largest emissions reduction project by local governments in Australia. The initiative also compliments the Committee for Ballarat's recently launched Ballarat Energy Network (BEN), a community-driven program that features 100 per cent locally generated renewable energy for business and industry. The shift to renewable energy is a flagship of the City of Ballarat's commitment to transition to a net zero municipality. In 2018, Ballarat Council acknowledged the climate emergency and the need for urgent action. In 2019, Council adopted the Carbon Neutrality and 100% Renewables Action Plan 2019-2025 for its corporate emissions.
11. **Lucas Community Hub expansion work begins**

Kindergarten services will soon be expanded in Ballarat's west with the extension of the Lucas Community Hub to begin soon. The tender for the construction of the expansion project has been awarded to Ballarat company CIQ Construction Management, with work expected to begin in May. It is expected the project will be

complete in time for the 2025 kindergarten year. The project has received \$1.5 million from the Victorian Government's Building Blocks Capacity Grants program and up to \$1 million from the City of Ballarat.

12. The extension will include an additional 33-place kindergarten room and outdoor space, which will ensure the City of Ballarat has the appropriate infrastructure to cater for the expanded three-and-four-year old kindergarten program and continue to offer the option of sessional kindergarten. As part of the project, the entrance to the facility will be altered to improve access and the foyer reconfigured to improve circulation. An additional staff planning room will provide improved staff administration space, while a new laundry and storage will also improve the building's functionality. The expansion will give the kindergarten capacity to provide high-quality, accessible, early years services close to home, and support children in Lucas and surrounding areas to be 'school ready'.

13. Events

A Frisbee frenzy came to Victoria Park, with Ballarat hosting the **Australian Ultimate Championships**. The national championships brought together the top 12 Women's and 12 Open clubs from across Australia and New Zealand to battle it out and be crowned the Australian Ultimate Champions for 2024. Held from 19-22 April, the event brought more than 500 people to Ballarat for the event, including competitors, supporters, fans and families. It is estimated the four-day event contributed almost \$600,000 to the Ballarat economy. It was the third time Ballarat has hosted the event, having held it last year and previously in 2016. Ultimate is a non-contact team sport played with a flying disc (Frisbee), combining elements of netball, touch football, and grid-iron into a fast paced, athletic sport.

14. Hundreds of Ballarat residents remembered those who served the country by attending an **ANZAC Day service** across the municipality. ANZAC Day continued to be one of the most important days of the year with commemorative events drawing huge crowds of people paying their respect. Services were held at the Ballarat Cenotaph on Sturt Street, at Cardigan and Windermere Fire Brigade, the Arch of Victory, Sebastopol, Australian Ex-Prisoners of War Memorial, Miners Rest and Buninyong.

15. Ballarat's iconic **Heritage Festival returns in May 2024** with our iconic Victorian architecture serving as a backdrop. The festival explores the hidden treasures and untold stories of the region's history and our people. It is fitting that the City of Ballarat will play host to the UNESCO Creative Cities subnetwork meeting during the Ballarat Heritage Festival at the Centre for Rare Trades and Forgotten Trades on Saturday 25 May 2024. Upwards of 30 representatives out of the 64 Creative Cities will be coming in person to Ballarat for the meeting. The meeting will focus on the synergy of education and culture for sustainable futures. The conference will hear from representatives from South Korea, Thailand, Saudi Arabia, Philippines and Australia.

OFFICER RECOMMENDATION

16. That Council:

16.1 Receive and note the CEO's Operational Report.

ATTACHMENTS

Nil

8. OFFICER REPORTS

8.1. FOOTPATH CONSTRUCTION STRATEGY

Division: Infrastructure and Environment
Director: Bridget Wetherall
Author/Position: Matthew McNamara – Traffic Engineer

PURPOSE

1. To seek Council endorsement to release the Draft Footpath Construction Strategy for public consultation for four (4) weeks from 27 May 2024.

BACKGROUND

2. Footpaths provide significant benefits to the community in terms of health, access, and inclusion. The ability of members of the community to access benefits can be affected by differences in mobility patterns and safety needs, among other things.
3. The Draft Footpath Construction Strategy will guide how the City of Ballarat prioritise and fund where new footpaths are built. The Strategy outlines a framework that prioritises where new footpaths are needed most, where sealing of existing unsealed footpaths should take place, and how missing links in our footpath network are identified.

KEY MATTERS

4. The City of Ballarat is served by an extensive footpath network spanning almost a thousand kilometres, including 45km of walking trails. However, footpath provision varies across the municipality. The majority of existing footpaths can be found within the township of Ballarat, with limited provision in outlying townships across the municipality.
5. A key component of the Draft Footpath Construction Strategy is to identify locations where footpaths *should* be. These locations are referred to as 'gaps' and will be the basis of a prioritised construction plan for new footpath delivery. Gaps can vary in scale, from a corner of an intersection to an entire street.
6. The Draft Strategy focuses on prioritising footpath network connectivity improvements across the City of Ballarat to achieve a range of benefits such as improving:
 - Safety;
 - Transport choices;
 - Health and wellbeing; and
 - Local economic activity and productivity.
7. The Draft Strategy presents the basis and approach that the City of Ballarat will adopt to ensure future construction of footpaths maximises benefits in an equitable way. Central to the achievement of this aim is a community-informed prioritisation framework for identifying which gaps in the footpath network should be prioritised first.

8. The framework has been designed to ensure that the City of Ballarat is able to proactively allocate investment in new footpaths in locations where need is greatest and to support the equal distribution of benefits across the municipality.

Consultation

9. To date, development of the Draft Strategy has included:
 - a. Background review – Existing strategies and information collation.
 - b. Community and stakeholder engagement – Round 1
 - i. Online survey and pin drop map (5 February to 4 March 2024)
 - ii. Stakeholder engagement workshops (11 January 2024, 7 February 2024)
 - iii. In person events (10 February 2024)
 - c. Stakeholder engagement – Round 2
 - i. Stakeholder engagement workshop (3 April 2024)
10. Throughout the community and stakeholder engagement, we heard that footpaths are used in a variety of ways by the people of Ballarat. This feedback highlighted the importance of footpaths providing access to a variety of local destinations.

OFFICER RECOMMENDATION

11. That Council:

- 11.1 **Release the Draft Footpath Construction Strategy for public consultation for a period of 4 weeks from 27 May 2024.**

ATTACHMENTS

1. Governance Review [8.1.1 - 2 pages]
2. Draft Ballarat Footpath Construction Strategy v 5.0 [8.1.2 - 58 pages]
3. Draft Principal Pedestrian Network v 2.5 [8.1.3 - 1 page]

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ALIGNMENT WITH COUNCIL VISION, COUNCIL PLAN, STRATEGIES AND POLICIES

1. New Strategy for the deliverance of Ballarat footpaths
2. Enhancement to sustainable transport options.

COMMUNITY IMPACT

3. Positive affect once construction component of new strategy commences in 2024.
4. Minimal disruption to community during construction of new footpaths.

CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY IMPLICATIONS

5. One off release of some greenhouse gas during the construction phase.
6. Enhancing the ability to use alternative transport means other than cars.

ECONOMIC SUSTAINABILITY IMPLICATIONS

7. Completing Ballarat footpath networks will allow efficiencies is people movement.

FINANCIAL IMPLICATIONS

8. Funded through annual infrastructure budgets and grant funding.

LEGAL AND RISK CONSIDERATIONS

9. N/A

HUMAN RIGHTS CONSIDERATIONS

10. It is considered that the report does not impact on any human rights identified in the *Charter of Human Rights and Responsibilities Act 2006*.
11. It is further considered that the new Footpath Construction Strategy will enhance the ability for people to move freely within the areas they choose to live.

COMMUNITY CONSULTATION AND ENGAGEMENT

12. Extensive consultation carried out during the development of the strategy. Strategy outcomes were community lead.

GENDER EQUALITY ACT 2020

13. There are gender equality implications identified for the subject of this report, see Gender Impact Assessment attached.

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CONFLICTS OF INTEREST THAT HAVE ARISEN IN PREPARATION OF THE REPORT

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

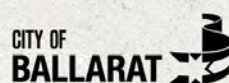
PROCUREMENT COLLABORATION

(For Contracts Only)

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CITY OF BALLARAT
**Draft Footpath
Construction Strategy**



Document Revision History

Version	Date	DOCUMENT Type
Version 3.1	14 May 2024	.docx
Version 2.0	18 April 2024	.docx
Version 1.0	14 April 2024	.docx

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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.

Message from the Mayor

Footpaths are fundamental to our community. They play a vital role in keeping our residents and visitors active, safe and connected to others, as well as to community facilities, services, public transport and open spaces.

The City of Ballarat has 844 kilometres of existing footpaths. The Footpath Construction Strategy will guide how we prioritise and fund where new footpaths are built.

The strategy will outline a framework that prioritises where new footpaths are needed most, where sealing of existing unsealed footpaths should take place and identifying missing links in our footpath network.

Informed by our community's feedback, it prioritises footpath connections based on important links to residents and gaps in the footpath network that impact our community's footpath use.

The strategy will also improve accessibility for communities most in need including, but not limited to, carers, people with disability and those without access to private transport.

The strategy aligns with City of Ballarat *Council Plan 2021-2025* Goal 4 - 'A city that conserves and enhances our natural and built assets'.

We look forward to implementing the Footpath Construction Strategy and ensuring that our community has access to footpaths that encourages them to walk to local destinations and better connects them to all that our community has to offer.



Cr Des Hudson
Mayor, City of Ballarat

Executive Summary

The City of Ballarat is served by an extensive footpath network spanning almost 1,000 kilometres, including 45km of walking trails. The people of Ballarat have told us that promoting opportunities for active transport is a key priority, as expressed in the Ballarat Community Vision 2021 – 2031. However, with a road network extending over 1,500km, footpath coverage lags behind what is needed, to ensure safe and equitable opportunities for active travel and enjoyment of our municipality.

This Footpath Construction Strategy (the ‘Strategy’) develops a community-driven framework for prioritising the construction of new footpaths in a manner that maximises the benefits of each investment for the whole community. The Strategy focusses on prioritising footpath network connectivity improvements across the City of Ballarat to improve safety, transport choices, health and wellbeing and local economic activity.

It has been developed with the people of Ballarat and stakeholders from the City of Ballarat. Community consultation took place over two stages, first to understand how the people of Ballarat use the footpath network, and secondly to gather feedback on the proposed decision-making framework and Construction Plan.

What we heard was that footpaths are used in a variety of ways by the people of Ballarat. This feedback highlighted the importance of footpaths providing access to a variety of local destinations. That is why this framework has been developed to promote local living. Ballarat’s Principal Pedestrian Network has been developed in parallel with this Strategy. We can now prioritise footpath gaps in a way that strives to provide a complete network between activity centres.

However, this is not enough. To ensure that footpaths are accessible to all, it is important to consider the range of user needs and remove barriers to access. This means prioritising footpath construction not only in areas where local connectivity is high, but also where coverage is poor and in locations with populations of users with strong reliance on footpaths for mobility.

For this reason, the decision-making framework developed as part of this Strategy prioritised footpath construction based on:

- Local connectivity: paths that serve destinations essential for daily living
- Pedestrian safety: paths in low-speed environments that provide opportunities for safe and comfortable path use
- Suburb and locality index of need: areas with poor coverage and relatively high numbers or proportions of populations who are more likely to rely on footpaths for mobility.

Footpath construction will first be prioritised where gaps coincide with the primary or secondary Principal Pedestrian Network, with small, isolated gaps given precedence. This Strategy will be used to develop a multi-year Footpath Construction Plan based on these principles to ensure that the benefits of investment in new footpaths are maximised while increasing equity of opportunity to use footpaths throughout the municipality.

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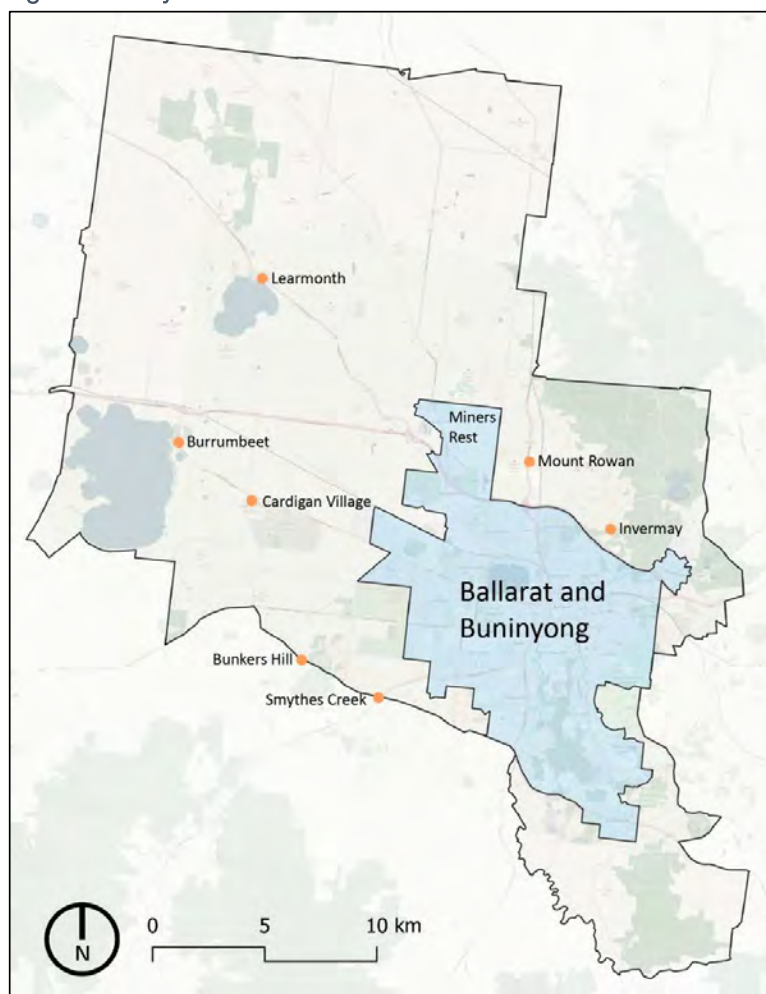
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1 Introduction

The City of Ballarat is Victoria's third largest city with a population of around 116,000 residents in 2022¹. The majority of the population lives within Ballarat's urban area, and various towns across the municipality. Key population centres are shown in Figure 1-1 below.

Figure 1-1: City of Ballarat urban area and towns



Source: M&PC (2024)

1.1 Background to this Strategy

The City of Ballarat is served by an extensive footpath network of almost 1,000 kilometres. However, with a road network extending almost 1,500km (not including highways), many roads are without footpath coverage. This Footpath Construction Strategy (the 'Strategy') develops a community-driven framework for prioritising the construction of new footpaths in a manner that

¹ Australian Bureau of Statistics (2022) Estimated Resident Population – Ballarat, <https://www.abs.gov.au/statistics/people/population/regional-population/latest-release>, accessed 19 March 2024

maximises the benefits of each investment for the whole community. The Strategy focusses on prioritising footpath network connectivity improvements across the City of Ballarat to achieve a range of benefits such as improving:

- Safety
- Transport choices
- Health and wellbeing
- Local economic activity and productivity.

The prioritisation framework outlined in this Strategy has been developed to assist decision-making for all footpath construction and sealing of unsealed paths. However, the construction plan intended to be produced from this first version of the Strategy will be based on available data for footpaths and therefore is limited in its application to paths adjacent to roads and does not include surfacing of unsealed paths.

Key factors that influenced the prioritisation framework include access to key destinations such as schools, shops and workplaces. Other attributes of footpath quality, including condition and supporting infrastructure, are also important for maximising access to footpaths among the community. The community was asked to value the importance of these other attributes; which although not part of the present Strategy, should be considered as part of a broader approach to remove barriers to footpath use in the City of Ballarat.

1.2 Report structure

The structure of this Strategy is as follows:

- Chapter 1: Introduction
- Chapter 2: Context
- Chapter 3: Prioritisation framework
- Chapter 4: Options
- Chapter 5: Recommendations and conclusion

Appendices included at the end of this document:

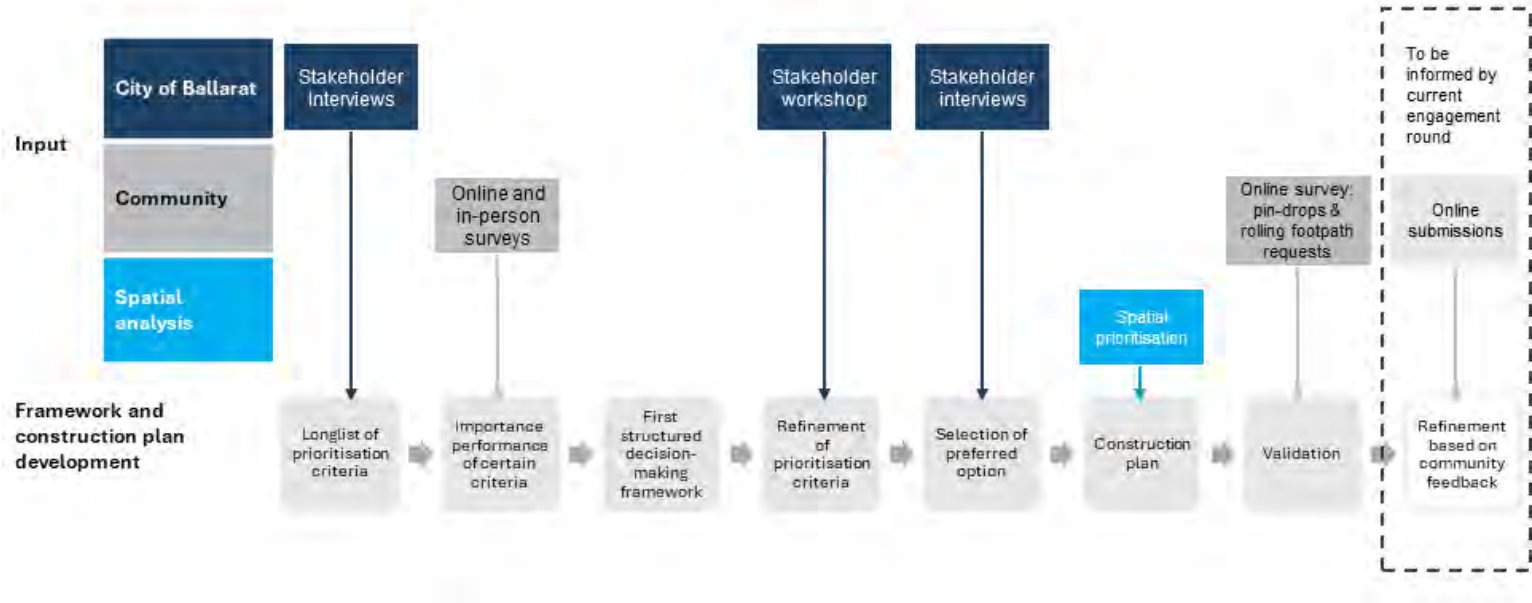
- Community engagement summary
- Proposed Construction Plan methodology

A separate Technical Appendix details the assumptions and approach to mapping and analyses.

1.3 Approach

This Strategy presents findings from community engagement (including stakeholder meetings), analysis of existing footpath conditions in the City of Ballarat and an exploration of the equity implications of Ballarat's demographic characteristics and the needs of different footpath users. These insights have been combined to produce a decision-making tool for prioritising investment in the construction of new footpaths. The prioritisation framework will be applied to known road-adjacent footpath gaps to produce a multi-year pipeline for construction. Figure 1-2 summarises the iterative nature of developing the prioritisation framework, drawing on evidence and feedback from the three key sources: community, internal City of Ballarat stakeholders, and spatial and demographic data.

Figure 1-2: Overview of inputs to the footpath construction prioritisation framework



1.3.1 Community Engagement

Local knowledge of the municipality and key areas of need were explored through the community engagement activities, including user surveys, pin drop map, and stakeholder interviews.

Each round of engagement used different engagement touchpoints to gather different types of feedback from the community. Figure 1-3 below outlines the different touchpoints and dates for community and stakeholder engagement used in each round of engagement during the development of this Strategy.

Figure 1-3: Summary of engagement activities



Stakeholder engagement

Prior to the release of the survey, representatives of key stakeholder groups were met with to discuss the design of the survey and other engagement activities to maximise participation across the community. Stakeholders consulted were:

- City of Ballarat Ageing Well team
- City of Ballarat Community Inclusion team
- City of Ballarat LGBTIQ+ team
- City of Ballarat Youth Services team
- Wadawurrung Traditional Owners Aboriginal Corporation.

Round 2 engagement workshops were used to gain consensus around the design of the prioritisation framework and discuss any other relevant evaluation criteria which should be considered when evaluating options.

Survey and pin-drop map

The survey aimed to develop a strong understanding of:

- How the community uses the existing footpath network, including
 - Types of trips made using the footpath network
 - The destinations commonly accessed by the footpath
- Geographic areas of concern among the community
- Specific barriers to using the footpath network
- Actions or improvements which will encourage increased use of the footpath network.

The survey delved into the individuals' specific use of the footpath network, and their demographics which may influence how they use the network. Table 1-1 outlines the types of information collected and explains their use in developing the Footpath Construction Strategy.

Table 1-1: Summary of survey scope and purpose

Theme	Questionnaire	Relevance to Footpath Construction Strategy
Footpath use baseline	Q1 - Q2	Establishes how equitably the Ballarat footpath network is used and for what purpose (segmenting trip types by individual characteristics).
Propensity by trip type	Q3	Establish destinations by type that people access by using the footpath network. This information was used to prioritise footpath segments based on latent demand for using the footpath by user group.
Footpath quality importance	Q4	Establish factors that people value when considering using the footpath network. This information was used to assign relative importance to the footpath quality criteria for different user groups.
Individual characteristics	Q5 – Q15	Information is collected so that responses could be disaggregated and considered to ensure prioritisation reflects the needs of different population segments. This in turn ensures that benefits of investment are distributed equitably among the population.

Source: M&PC (2023)

Hard copies of the survey were provided at City of Ballarat sites across the municipality, including libraries and leisure centres. This survey was open to respondents from 5 February to 4 March 2024.

Staff of Movement & Place Consulting (M&PC) attended two in person community events on 10 February 2024, being the Ballarat Farmers Market at Lake Wendouree, and the Skate Parks League Competition at Ballarat Skate Park, Bakery Hill. Attendance to these events was designed to gather community feedback in person, complete the survey in-person, have conversations with the community and increase the visibility of the Strategy.

To complement the survey, a pin drop map was also provided so that respondents could provide location-specific feedback or comments about the footpath network. Pins could have one of three categories:

1. New path
2. Seal existing
3. Other.

The results from the online survey are summarised in Section 2.5 Footpath use in the City of Ballarat.

Summary of reach of community engagement

The first round of community engagement reached hundreds of residents across the City of Ballarat. Statistics of participation are as follows:

- Online survey: 264 (31% of total contributions)
- Pin drop: 580 (69% of total contributions).

A physical version of the survey was created and distributed across City of Ballarat sites such as City of Ballarat offices, libraries and community centres, however, no hard copy responses were

Recommendation #1: Prioritise in-person assistance for those not able to participate online such as through focus groups or in-person event attendance.

received.

1.3.2 Spatial analysis of footpath context and attributes

This Strategy used spatial information to increase visibility of existing footpath conditions and gaps; and to explore accessibility and safety features of the network to inform the indicative construction pipeline.

Footpath network data is not routinely mapped by jurisdictions across Victoria. The City of Ballarat has a spatial record of the footpath network; however the current file is known to be incomplete². No complete record of existing paths, or aspirational (future) paths exists for the City of Ballarat. To facilitate identification of priority footpath gaps for construction, the City of Ballarat's road network was used as the basis of a complete network of road-adjacent footpaths. The City of Ballarat's road network is made up of individual road segments. These are used as the unit of analysis for the footpath network. Roads with signed speeds of 80km/h or above are not considered to be eligible for footpaths and are thus excluded from consideration for footpath construction. This assumption does not reflect nuances in the provision of footpaths that might be desirable, such as:

- Shared paths adjacent to arterial roads or highways connecting towns (speeds greater than 80km/h).
- Central or median-running paths on some roads, such as main streets.
- Locations where local character or other justification dictate that paths are not desirable on every street.
- Locations where the provision of paths conflicts with other kerbside or adjacent land use function and would not serve the community.
- Recreation trails and informal paths.

The process for identifying footpath gaps involved joining existing footpath data to the road network, and assuming provision in recently constructed new estates. A detailed methodology is outlined in a separate technical.

The prioritisation framework outlined in this Strategy can be reapplied as needed to update the Construction Plan, as data improves or new aspirational footpath links are planned. A few key steps could be followed to ensure that the Footpath Construction Plan reflects the aspiration for a complete network of road-adjacent and recreational paths in the City of Ballarat:

² Most of the unmapped footpath data is known to be located in estates built between 2019 and 2022. These estates are being built to design standards set out in the Infrastructure Design Manual (IDM), which ensures that footpaths are provided along traversable roads. To identify footpath gaps for this analysis, it is assumed that all roads within these estates are serviced by footpaths on both sides of the road.

- Ensure spatial data for existing footpath infrastructure is up to date
- Create an aspirational footpath network map that includes links that are currently missing and incorporates shared paths and trails. Ensure existing and aspirational surfaces are recorded in this file
- Track footpath gaps as the difference between existing and aspirational footpath networks

Recommendation #2: Reapply the prioritisation framework as data is updated and aspirations for footpath provision evolve.

1.3.3 Demographic inputs and equity assessment

Without clear and accessible public spaces, members of the community may be restricted from certain spaces and unable to move freely around the municipality. This discrimination extends to the design of public spaces, access into premises and footpaths³.

A Gender Impact Assessment (GIA) was conducted alongside this project to:

1. Explore the extent to which the project benefits are accessible to members of the community irrespective of different mobility patterns and needs, and
2. Identify opportunities to promote equitable access to Ballarat's footpath network.

As a part of this GIA, demographic analysis of the City of Ballarat has been undertaken. The assessment considers gender and other attributes that may be associated with systemic barriers. This includes:

- Under 24-year-olds
- Over 65-year-olds
- Those with caring responsibilities⁴
- Those with physical or mental impairments
- Car ownership
- Relative socioeconomic advantage.

The results of this analysis are presented in Section 2.2- City of Ballarat demographic profile. The analysis of options for prioritising footpath construction, the focus of Chapter 4, was based on equity considerations and mirrors the options assessment approach applicable to Gender Impact Assessments, set out by Victorian Commission for Gender Equality.

³ The Disability Discrimination Act 1992 (DDA) makes it unlawful to discriminate against a person in public life based on their disability.

⁴ People with caring responsibilities is defined as persons completing unpaid domestic work, unpaid childcare and caring for others according to the 2021 Census.

2 Context

Footpath construction is a key service of all local governments. Footpaths provide significant benefits to the community in terms of health, access and inclusion. However, the ability of members of the community to access benefits can be affected by differences in mobility patterns and safety needs among other things.

2.1 Strategic context

Encouraging and prioritising active transport is a key priority for the City of Ballarat and its community. Strategies and Plans which highlight the need for accessible footpaths are highlighted below.

- **Council Plan 2021 – 2025:** Council identifies the need to move away from car travel and towards active travel to reduce emissions and increase physical activity. The Plan commits to deliver priority active transport infrastructure.
- **Ballarat Integrated Transport Plan 2020:** An immediate priority has been recognised to deliver footpath routes and pedestrian improvements throughout the municipality, with the incomplete footpath network identified as a key transport issue in Ballarat.
- **Active Ballarat Strategy 2019:** Seeks to improve participation in active recreation. This includes walking, which was the most popular activity for active recreation in 2019 (39,000 participants).
- **Ageing Well Strategy 2022 – 2026:** Transport is a key focus area to improve accessibility and independence of older people in Ballarat, with improving the pedestrian experience stated as a priority.
- **Youth Strategy 2022 – 2026:** Safe, affordable and convenient transport options is a key priority to ensure that young people can get to where they want to go, and that they are provided with opportunities to be active.

2.1.1 Community values

Engagement with the community for the Ballarat Community Vision 2021 – 2031 identified active travel as a key priority for the community. A key theme of the community vision is for a 'Well-planned and interconnected city', which includes well-connected active transport by 2031. According to the Vision, the community wants:

- Ballarat to become a sustainable city, with reduced transport emissions
- Compulsory infrastructure to be included with all new developments, including footpaths and kerb ramps
- Planning which supports active lifestyles.

2.2 Footpaths and Healthy Country

Representatives from the Wadawurrung Traditional Owners Aboriginal Corporation met online with consultant from the project team on 7 February 2024. This discussion brought to light many interactions between footpaths landmarks or sightlines of cultural significance. Many existing or potential tracks connect areas of cultural significance or sightlines, as well as waterways. It is important that the natural flow of waterways not be interrupted or degraded. The City of Ballarat's network of paths should consider ways to enhance community learning about the many culturally significant sightlines and songlines. The Woowookarung Regional Park dementia-friendly trail is a precedent for a high-quality path that uses art, signage, sculpture and information to help

connect people to place in an accessible way. The identification of appropriate sites and treatments is best achieved through regular consultation with Traditional Owners.

Recommendation 3: Engage with the Wadawurrung Traditional Owners prior to confirming year-ahead construction plan to identify opportunities to:

- Support increased awareness of significant cultural associations in the vicinity of planned footpath construction, and
- Engage the community in the Wadawurrung Healthy Country Plan through ancillary features and information alongside footpath construction.

2.3 City of Ballarat demographic profile

The City of Ballarat is home to a diverse population. Certain sociodemographic characteristics, either at the individual or area-level, may relate to the potential access the people of Ballarat may have to footpaths. Individual needs can vary on the basis of certain economic, occupational, physical and identifying characteristics. Area-level trends in population may also correlate with footpath provision or overall access to services.

The tables that follow summarise the distribution of the population according to six attributes that influence way that residents or visitors may use footpaths. These factors may affect the physical mobility needs, access to alternatives or mobility patterns of users:

- Population age (under 24)
- Population age (over 65)
- Caring responsibilities
- Persons needing assistance
- Car ownership
- Socioeconomic disadvantage.

These summaries are based on the Australian Census of population and housing; which does not reflect the entire population. These categories are also not an exhaustive reflection of factors that might affect individual opportunities to benefit from footpaths, and measured by the ABS census area, Suburb and Locality (SAL). Table 2-1 below outlines the areas where the most residents under the age of 24 are located, in number and percent of population.

Table 2-1: Top 10 locations with people under 24 (total number and percent)

Rank	Top 10 by segment population		Top 10 by share (%)	
	SAL name	Pop.	SAL name	%
1	Alfredton	4403	Cardigan Village	47%
2	Wendouree	3098	Bunkers Hill	40%
3	Sebastopol (Vic)	2984	Cardigan	40%
4	Delacombe	1661	Scotsburn	39%
5	Ballarat East	1518	Winter Valley	39%
6	Ballarat Central	1437	Lucas	39%
7	Miners Rest	1420	Bonshaw (Vic)	38%
8	Brown Hill (Vic)	1380	Mount Helen	37%
9	Winter Valley	1337	Alfredton	37%
10	Mount Clear	1219	Miners Rest	37%

Source: M&PC analysis of ABS Census (2024)⁵

Table 2-2 below outlines the areas where the most residents over the age of 65 are located, in number and percent of population.

Table 2-2: Top 10 locations with people over 65 (total number and percent)

Rank	Top 10 by segment population		Top 10 by share (%)	
	SAL name	Pop.	SAL name	%
1	Wendouree	2557	Addington	41%
2	Sebastopol	2205	Burrumbeet	33%
3	Alfredton	1667	Lake Wendouree	32%
4	Ballarat East	1517	Mount Rowan	31%
5	Delacombe	1165	Lake Gardens	29%
6	Ballarat Central	1017	Mount Bolton	27%
7	Ballarat North	938	Invermay Park	26%
8	Lake Wendouree	932	Scotchmans Lead	26%
9	Buninyong	803	Ballarat East	26%
10	Canadian	801	Wendouree	25%

Source: M&PC analysis of ABS Census (2024)⁶

Caring activities influence the nature, frequency, location and needs that individuals have for transportation and access. Mobilities of care is defined to include travel that is in service of another, such as accompanying a dependent to an activity or undertaking an errand, including shopping, on behalf of another⁷. The Census collects information on three activities related to the definition of mobilities of care:

- Unpaid domestic work
- Unpaid assistance
- Unpaid childcare.

⁵ Australian Bureau of Statistics (ABS) 2021. Census General Community Profile 2021: G04 Age by sex, <https://www.abs.gov.au/census/find-census-data/datapacks>. Accessed 12 January 2024.

⁶ Australian Bureau of Statistics (ABS) 2021. Census General Community Profile 2021: G04 Age by sex, <https://www.abs.gov.au/census/find-census-data/datapacks>. Accessed 12 January 2024.

⁷ UN Habitat 2024. Mobility of Care, <https://unhabitat.org/mobility-of-care-ines-sanchez-de-madariaga>. Accessed 12 January 2024.

Table 2-3 below outlines the areas where the most residents with caring responsibilities are located, in number and percent of population.

Table 2-3: Top 10 locations of people with caring responsibilities

Rank	Top 10 by segment population		Top 10 by share (%)	
	SAL name	Pop.	SAL name	%
1	Wendouree	10,855	Mount Pleasant (Vic.)	81%
2	Sebastopol (Vic.)	9,590	Scotsburn	77%
3	Alfredton	9,112	Mount Helen	76%
4	Mount Clear	6,378	Mitchell Park (Vic.)	56%
5	Mount Helen	5,314	Invermay (Vic.)	54%
6	Ballarat East	5,035	Winter Valley	53%
7	Mount Pleasant (Vic.)	4,428	Mount Clear	49%
8	Soldiers Hill (Vic.)	4,117	Soldiers Hill (Vic.)	49%
9	Winter Valley	4,090	Black Hill (Vic.)	42%
10	Ballarat Central	3,870	Warrenheip	41%

Source: M&PC analysis of ABS Census (2024)⁸

Table 2-4 below outlines the areas where the most residents who require assistance are located, in number and percent of population. To identify where populations of people who may have a mental or physical impairment are located, the Census classification of people who need assistance is used.

Table 2-4: Top 10 locations with people needing assistance (total number and percent)

Rank	Top 10 by segment population		Top 10 by share (%)	
	SAL name	Pop.	SAL name	%
1	Sebastopol (Vic.)	812	Winter Valley	18%
2	Wendouree	683	Mount Pleasant (Vic.)	18%
3	Ballarat East	639	Ballarat North	12%
4	Mount Pleasant (Vic.)	495	Mitchell Park (Vic.)	11%
5	Winter Valley	393	Invermay (Vic.)	11%
6	Lake Wendouree	347	Lake Wendouree	10%
7	Ballarat North	346	Mount Clear	10%
8	Mount Helen	330	Scotsburn	10%
9	Mount Clear	306	Sebastopol (Vic.)	8%
10	Ballarat Central	304	Mount Pleasant (Vic.)	8%

Source: M&PC analysis of ABS Census (2024)⁹

Table 2-5 represents the ten SALs with the greatest magnitude and share of households in the municipality without cars.

⁸ Australian Bureau of Statistics (ABS) 2021. Census General Community Profile 2021: G24 Unpaid domestic work: number of hours by age by sex; G25 Unpaid assistance to a person with a disability, health condition or due to old age by age by sex; G26 Unpaid child care by age by sex, <https://www.abs.gov.au/census/find-census-data/datapacks>. Accessed 12 January 2024.

⁹ Australian Bureau of Statistics (ABS) 2021. Census General Community Profile 2021: G18 Core activity need for assistance by age by sex, <https://www.abs.gov.au/census/find-census-data/datapacks>. Accessed 12 January 2024.

Table 2-5: Top 10 SALs by magnitude and share of households with zero cars

Rank	Top 10 by segment population		Top 10 by share (%)	
	SAL name	Pop.	SAL name	%
1	Wendouree	465	Redan	11%
2	Sebastopol (Vic.)	391	Wendouree	10%
3	Ballarat Central	215	Eureka (Vic.)	10%
4	Ballarat East	206	Golden Point (Ballarat - Vic.)	10%
5	Redan	155	Ballarat Central	9%
6	Ballarat North	154	Sebastopol (Vic.)	9%
7	Alfredton	131	Ballarat North	9%
8	Soldiers Hill (Vic.)	104	Soldiers Hill (Vic.)	8%
9	Golden Point (Ballarat - Vic.)	98	Ballarat East	8%
10	Delacombe	95	Mount Pleasant (Vic.)	7%

Source: M&PC (2024) Analysis of ABS 2021¹⁰

Table 2-6 below identifies the suburbs and localities with the lowest score on the Index of Relative Socioeconomic Disadvantage (IRSD), signifying the greatest levels of socioeconomic disadvantage.

Table 2-6: SALs with lowest Index of Socioeconomic Disadvantage (IRSD) score

Rank (ascending scores)	SAL name	IRSD
1	Wendouree	856
2	Sebastopol	877
3	Redan	900
4	Mitchell Park	930
5	Delacombe	930
6	Eureka	941
7	Mount Pleasant	942
8	Ballarat East	944
9	Golden Point	976
10	Burumbet	979

Source: M&PC (2024) Analysis of ABS 2021¹¹

The location of population segments with higher need for the footpath network are often located in similar areas across the municipality. Areas where these population segments represent higher percentage shares of the population are often located in townships outside of Ballarat, such as Cardigan Village, Coghills Creek, and Scotsburn, or areas on the fringes of Ballarat, such as Bunkers Hill, Cardigan, Invermay, Mitchell Park, and Mount Helen. Some suburbs of Ballarat are also represented, such as Ballarat North, Invermay Park, Mount Pleasant, and Winter Valley, however these are less common than the areas listed above. The SALs with the greatest magnitude and share of households with zero cars were located more centrally than the spread of SALs across other categories, generally not outside of suburban Ballarat.

¹⁰ Australian Bureau of Statistics (ABS) 2021. Census General Community Profile 2021: G34 Number of motor vehicles by dwelling, <https://www.abs.gov.au/census/find-census-data/datapacks>. Accessed 12 January 2024.

¹¹ ABS 2021. Socio-Economic Indexes for Areas (SEIFA) <https://www.abs.gov.au/statistics/people/people-and-communities/socio-economic-indexes-areas-seifa-australia/latest-release#data-downloads>. Accessed 11 April 2024

While some areas of Ballarat, such as Alfredton, Sebastopol, and Wendouree have higher populations of these segment groups, it is generally a smaller percentage of the total population. Areas where the percentage of the total population is highest should be recognised because these areas will have higher needs from the footpath network. These areas, particularly townships outside of Ballarat, also often have higher gaps in the footpath network as a proportion of their existing network.

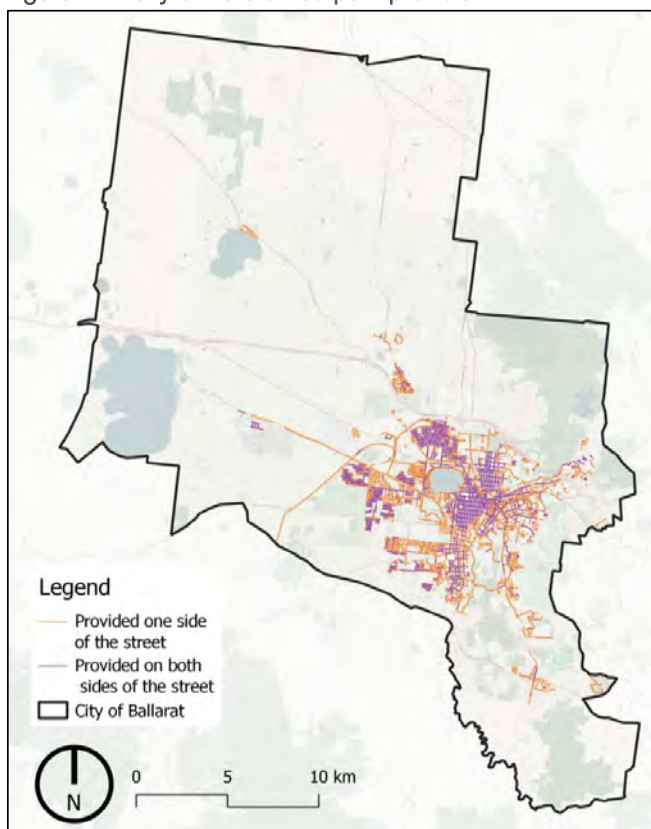
Due to the nature of this analysis, these findings will change over time as people move in and out of these areas. These figures are accurate as of April 2024.

Recommendation #4: The City of Ballarat should undertake regular demographic analysis of population segments to ensure a clear understanding of which communities may have greater needs from the footpath network.

2.4 Existing footpath conditions

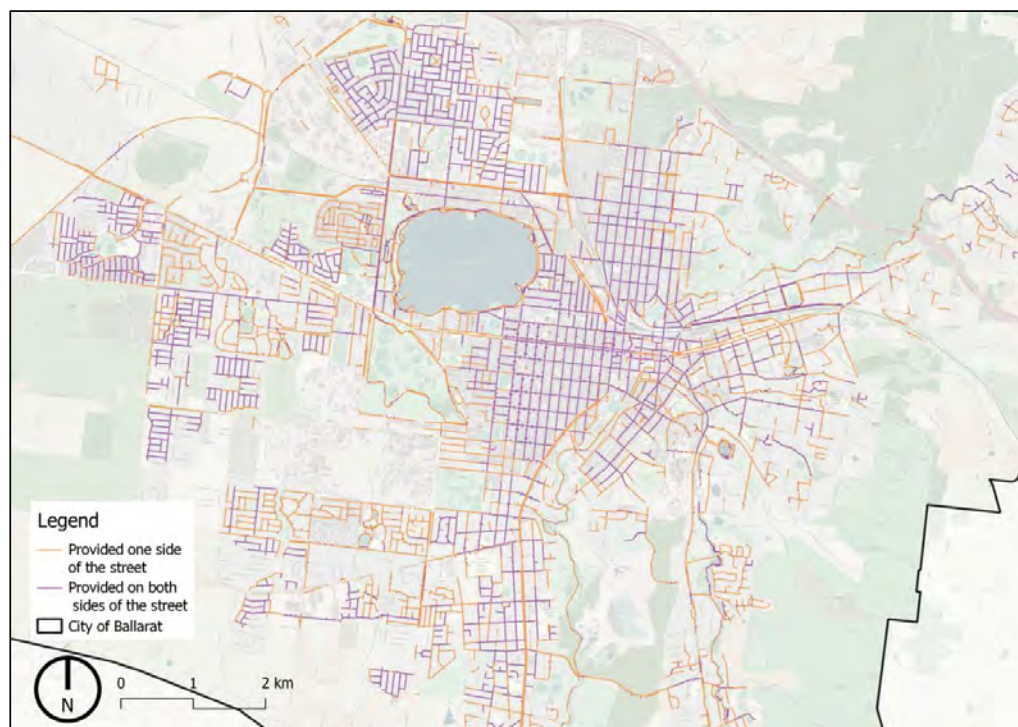
To inform the future multi-year Footpath Construction Plans, footpath provision across the City of Ballarat is shown in Figure 2-1 and Figure 2-2 below.

Figure 2-1: City of Ballarat footpath provision



Source: M&PC (2024)

Figure 2-2: Central Ballarat footpath provision



Source: M&PC (2024)

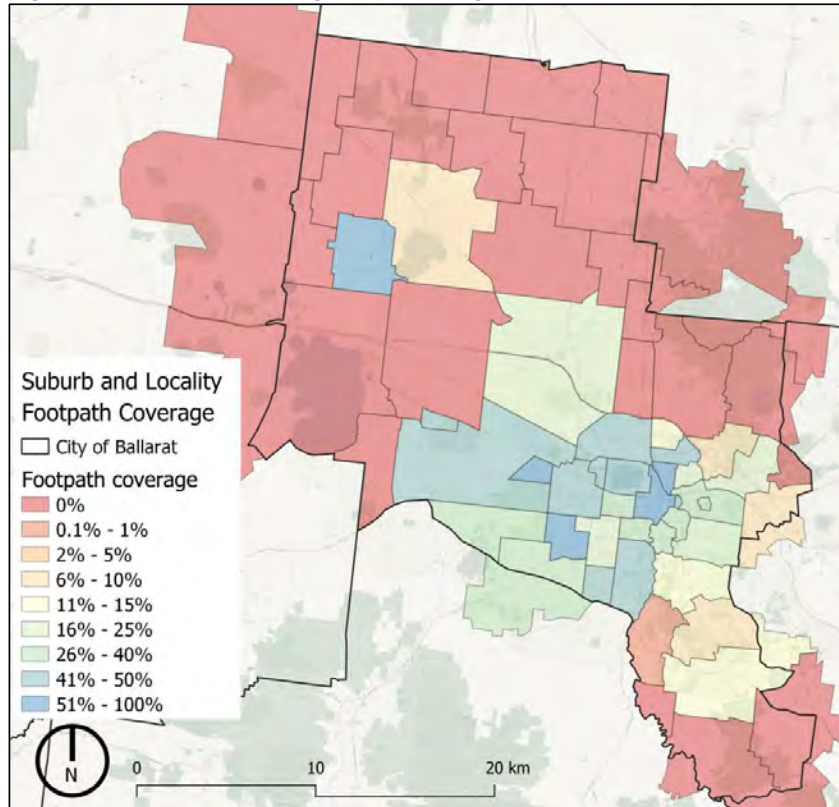
The images above suggest that footpath provision varies across the municipality. The majority of existing footpaths can be found within the township of Ballarat, with limited provision in outlying townships across the municipality. Areas where footpaths are provided on both sides of the street can be found generally in centralised suburbs such as Central Ballarat or Soldiers Hill and new subdivisions, such as Lucas, have greater dual-sided coverage of footpaths than other parts of Ballarat.

2.4.1 Footpath network gaps

A key component of this Strategy is to identify locations where footpaths *should* be. These locations are referred to as 'gaps' and will be the basis of a prioritised multi-year Construction Plan for new footpath delivery. Gaps can vary in scale; from a corner of an intersection to an entire street. To understand how gaps were identified for this Strategy, please refer to the separate Technical Appendix for more detail.

Figure 2-3 below depicts the share of footpath gaps in each suburb and locality throughout the City of Ballarat.

Figure 2-3: Footpath coverage as percentage of suburb network across the City



Source: M&PC (2024)

Areas with the highest footpath coverage in the City of Ballarat are:

- Soldiers Hill (66%)
- Lucas (59%)
- Ballarat Central (55%)
- Winter Valley (53%).

These figures show that inner Ballarat, where first development in Ballarat occurred, and new estates, where providing footpaths on both sides of each street is now mandatory, have the greatest provision of footpaths. Provision varies throughout suburban Ballarat, for example, Invermay Park has 13% coverage, whereas neighbouring Ballarat North has 41% coverage. Eastern suburbs of Ballarat, where the terrain becomes more varied and tree cover is higher have lower footpath coverage than the suburban west. For example, Canadian has 17% coverage compared to Newington's 30% coverage despite both being similar distances from the Ballarat CBD.

Most of the rural areas of the municipality have very low to no footpath coverage. These areas can be overlooked due to low population; however, footpaths play an important role in linking

these communities. Some communities, such as Miners Rest, have local destinations located on main roads, which can be dangerous for pedestrians to use without footpaths.

However, it is recognised that not all townships will want footpaths in all locations due to the valued country charm of wide footpath-less verges. The City of Ballarat will ensure that when footpaths are considered for construction in these townships, the community will be consulted to ensure the footpaths are wanted.

Recommendation #5: Where the City of Ballarat is aware of community concern regarding the installation of footpaths in townships, these communities should be consulted if a new footpath is being considered for construction.

2.5 Footpath use in the City of Ballarat

Round one of community engagement on the Footpath Construction Strategy ran from 5 February to 4 March 2024, and gathered community thoughts and feedback through a survey and online pin drop mapping software. The survey has allowed an understanding of how the Ballarat community generally uses footpaths and what they need from a footpath network into the future.

Of the total 264 survey respondents, 66% identified as female, 31% identified as male, and 0.76% identified as non-binary. Majority of respondents were aged between 35 and 44 years old (36%), with 3% under 24 and 12% over 65 years old. Other key demographic statistics which have helped identify how different population segments use the footpath are:

- 57% identified as having caring responsibilities
- 29% identified as having a physical disability or mental health condition.

User groups and population segments used to analyse data from the engagement were:

- Gender
- Under 24 years old
- Over 65 years old
- Living with a physical disability or mental health condition
- Identified as having caring responsibilities.

2.5.1 How do we use footpaths?

Across all user groups, the most common uses for the footpath network are:

1. Exercise
2. Leisure, nature
3. Transport.

Those under 24 also identified as accessing public transport as the second most common use of the footpath network.

When using footpaths, the primary way people move is by walking. Excluding walking, the top three ways of travelling on footpaths generally are:

- Riding a (manual) bicycle: 36%
- Running (35%)
- Pushing a pram (31%).

Between different user groups, there was some change in way of travel, with other key insights being:

- Women are more like to travel with a pram than men (36% compared to 23%)
- Carers are the most likely user group to travel with prams (46%) and use manual bicycles (43%)
- Men are the most likely to run on the footpath network (46%)
- People with a physical disability or mental health condition are most likely to use walking aids, but also use other vehicles such as bicycles or scooters as or more often
- Under 24s are likely to use active transport vehicles such as bicycles, scooters, skateboards or rollerskates.

2.5.2 Where do we go on footpaths?

According to the survey, the top three destinations accessed by footpaths in the City of Ballarat are:

1. Shops and hospitality (87% of responses)
2. Nature, parks and open space (78% of responses)
3. Local food and fresh produce (62% of responses).

Across all user groups, there were some differences in key destinations accessed by footpaths, including:

- Carers and those under 24 are the most likely to use footpaths to access schools or places of work or study
- Those under 24 are the most likely to use footpaths to access public transport and sports and recreation facilities.

2.5.3 What do we prioritise in footpaths?

Respondents were asked to identify features which they prioritise when choosing to use footpaths. The top three features identified as most important when choosing to use footpaths were generally common across user groups:

- “Footpaths are available where I want to go”
- “Footpaths are in good condition”
- “Using footpaths feel safe”

Footpaths being sealed is also of importance, with it being the second most popular choice for under 24s, and generally in the top five responses across all user groups. However, for many residents and visitors to the municipality, the presence of a footpath alone may not be enough to enable its use. The condition of footpaths, proximity between origins and destinations and the feeling of personal security, are other factors that affect an individual's opportunity to use a footpath.

Table 2-7 overleaf outlines the top survey responses from all respondents, and any differences in the population segments.

Table 2-7: Survey responses from all responses and population segments

	All respondents (top responses)	Over 65s	Carers	Mental or physical impairment	Youth
Access and use	<ul style="list-style-type: none"> • Exercise • Leisure, nature • Transport • Shops and produce • Nature, parks and open space 	More than average: <ul style="list-style-type: none"> • Health services • Places to play, meet, and gather 	More than average: <ul style="list-style-type: none"> • Schools • Childcare centres • Games/play 	More than average: <ul style="list-style-type: none"> • Health services • Community hubs • No specific destination 	More than average: <ul style="list-style-type: none"> • Transport • Access public transport • Sport and recreation facilities • Places to work and study
Value	<ul style="list-style-type: none"> • Available • In good condition • Safe 	More than average: <ul style="list-style-type: none"> • Cater to a variety of physical mobility requirements 	Aligned with average	More than average: <ul style="list-style-type: none"> • Cater to a variety of physical mobility requirements 	More than average: <ul style="list-style-type: none"> • Sealed footpaths
Ways to travel	<ul style="list-style-type: none"> • Walking • Running • Bicycle 	More than average: <ul style="list-style-type: none"> • Walking aid • Assisting someone in a wheelchair 	More than average: <ul style="list-style-type: none"> • Pushing a pram • Bicycle (manual) 	More than average: <ul style="list-style-type: none"> • Walking aid • Wheelchair • Assisting someone in a wheelchair 	More than average: <ul style="list-style-type: none"> • Bicycle (manual) • Scooter (manual) • Roller-skates • Skateboards
Barrier s	<ul style="list-style-type: none"> • Lack of connectivity to key destinations such as schools • Poor condition of paths • Narrow width 	<ul style="list-style-type: none"> • Poor condition restricts use due to reduced mobility 	<ul style="list-style-type: none"> • Lack of connectivity and related infrastructure (pram ramps) 	<ul style="list-style-type: none"> • Poor condition • Lack of connectivity 	<ul style="list-style-type: none"> • Lack of connectivity to key destinations (recreation, open space, schools) • Unsealed paths restrict alternate micro-mobility

Source: M&PC (2024)

Individual characteristics are associated with different frequencies of access to various destinations. For example, respondents aged over 65, youth, carers or people identifying as having a mental or physical impairment are more likely to use footpaths to access key destinations, rather than just for leisure and recreation. Therefore, footpaths being available to access these key destinations is vital for these segments of the community.

Inclusivity of the design of the footpath network is critical for some users. Ensuring the network is surfaced and of a good quality allows people with increased mobility needs or who use additional devices, such as walking aids, prams, or skateboards, to also use the footpath network. Designing the network for these users will ensure that everyone can use the footpath.

Safety was another important feature for all population segments. Lack of footpath provision can force pedestrians to walk on the nature strip. Some users are physically unable to walk on the nature strip (such as those with physical impairments or people with prams), or the nature strip can often be damp, leading to an uncomfortable experience. This then forces pedestrians on to the side of the road, significantly impacting safety, and increasing the chance of a crash between a pedestrian and driver.

Personal security was not commonly recorded as one of the top features of the footpath network that users value. This may be due to a perceived lack of impact that footpath design can have on personal security. However, this may also be due to some users not considering personal security, as they have already changed their behaviour to avoid travelling when or where they feel their security is threatened. Therefore, it is important to always consider how the design and provision of footpaths impact personal security.

It is important that other factors which may cause systemic barriers to footpath use are addressed alongside footpath construction. This will ensure that individuals are not prevented from using footpaths based on physical characteristics, safety perception or location.

Recommendation #6: The City of Ballarat should move toward an integrated approach to footpath provision that considers footpath construction alongside other planning decisions, such as the spatial distribution of services, security through passive surveillance and traffic

2.5.4 General feedback

Specific sentiments came across from the survey through individual comments. Key insights include:

- General concern around the lack of footpaths and related infrastructure throughout the City of Ballarat
- Poorly maintained footpaths create trip hazards and cause injuries
- Children should be able to access school safely using the footpath network
- Footpaths are too narrow, particularly in established areas around Central Ballarat
- Footpaths should be provided on both sides of the street.

These general comments reinforce the sentiment that footpath provision is not the only barrier to footpath use. While new footpaths will be built to standards pertaining to width and slope, legacy paths may not meet such standards of accessibility. The Draft Ballarat Road Management Plan sets in place a hierarchy of responses to maintenance requests of footpaths. It is important that this Strategy and the Road Management Plan collectively provide a mechanism to ensure accessibility issues associated with footpath condition and physical features are able to be addressed in a timely way. Furthermore, issues outside of the City of Ballarat's jurisdiction, such as maintenance of private gardens, also appears to affect footpath safety.

Recommendation #7: Ensure that the Footpath Construction Strategy and Road Management Plan provide for pro-active and strategic upgrades and maintenance of footpath condition to remove barriers to footpath use.

3 Prioritisation framework

This Strategy presents the basis and approach that the City of Ballarat will adopt to ensure future construction of footpaths maximises benefits in an equitable way. Central to this aim is a community-informed prioritisation framework for identifying which gaps in the footpath network should be prioritised first. The framework has been designed to ensure that the City of Ballarat is able to proactively allocate investment in new footpaths in locations where need is greatest and to ensure that benefits are equitably distributed across the municipality.

The prioritisation framework was developed in consultation with City of Ballarat representatives, community feedback and equity assessment underpinned by demographic analysis (See Section - 1.3.3). Key objectives considered in the design of the framework include:

- Transparent and easy to replicate with available data
- Does not contribute to further entrenchment of inequalities in access; and where possible, removes systemic barriers.

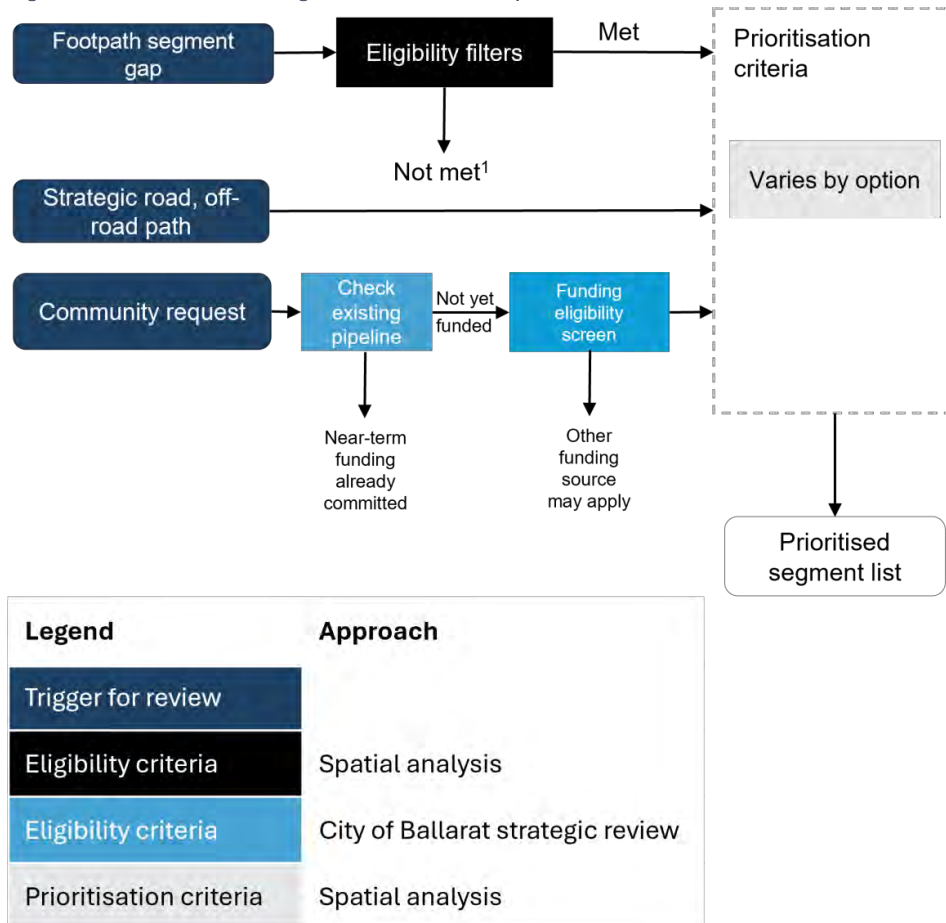
Figure 3-1overleaf presents the general structure of the decision-making process. The criteria used to prioritise gaps are detailed in the following section. Four options have been developed for the composition of the prioritisation criteria. These are evaluated according to their equity implications in Section 4, and the preferred set of criteria presented.

As of current writing, this framework has been applied to a dataset of footpath network gaps for footpaths adjacent to the road network. The method used to identify these gaps, including assumptions, is outlined in the technical appendix to this Strategy.

The framework itself is versatile in its applicability. A key recommendation of this report (Recommendation 2) is to reapply the prioritisation framework to a future aspirational footpath network for the municipality, as new data is obtained that captures the extent of possible paths in the municipality. Furthermore, as captured in Figure 3-1, the framework can also be applied to requests that are brought by members of the community or their elected representatives. If a footpath request brought by the community or their elected representative does not correspond to a gap that has been identified for near-term construction, other funding mechanisms could be considered to expedite construction. Many municipalities across Victoria have adopted special rate and charge schemes for footpath construction. Case studies are explored overleaf.

Recommendation #8: Explore opportunities to apply special rate and charge schemes to footpath provision.

Figure 3-1: Decision-making framework for footpath construction



Source: M&PC in collaboration with City of Ballarat (2024)

Note (1) – Footpath segment gaps filtered to exclude new estates (missing data) non-traversable roads and suspected processing errors

Case Study: Special rate and charge schemes (SRC) for footpath construction

Should a footpath gap fall outside of the Footpath Construction Plan, one method to speed up its construction can be to develop a special rate and charge scheme (SRC) for the City of Ballarat. This will allow residents of a community to fund the construction of a section of footpath which may not be in the upcoming year's construction plan.

Many local governments across Victoria have already introduced an SRC, including:

- City of Greater Geelong
- Mitchell Shire
- Mornington Peninsula Shire
- Murrindindi Shire
- Strathbogie Shire
- Surf Coast Shire
- Yarra Ranges Shire.

These schemes allow for a co-funding arrangement between the local government in which the scheme takes place, and residents. It allows for both the local government and residents to fund the construction of a piece of infrastructure ahead of when it may have otherwise been constructed. Property owners are consulted as a part of this process, and pieces of infrastructure identified as possibly being funded by this scheme will generally come from resident requests which fall outside of the planned capital works program.

For example, when the City of Greater Geelong gets feedback from the community regarding a new footpath request, should the request not be programmed into the operational or strategic programs over the next five years, the City of Greater Geelong then assesses the willingness of residents in co-funding the footpath.

This has proved a success in places such as Ocean Grove, which had significant gaps in the footpath network. Residents agreed to fund 35% of this scheme being \$333.87 per property, with the scheme as a whole totalling over \$6 million. These funds have allowed for the construction of 24.3km of new footpaths, more than doubling the town's existing footpath network. As the City of Ballarat's current footpath construction budget is approximately \$900,000, a scheme such as this could transform Ballarat's footpath network at a rapid rate.

3.1 Application of the prioritisation framework

The first step in applying the prioritisation framework is to filter out footpath gaps that are ineligible for works. These criteria may vary over time depending on financing mechanisms, scope of works being considered, and robustness of the data to which it is applied. Due to the assumptions associated with the development of the present dataset, the following filters will be applied to generate the multi-year Construction Plan:

- Gap is outside a new estate¹²
- Gap is larger than 10 metres¹³
- Road is considered traversable (Speeds <80km/h).

¹² New estates presumed to have complete footpath networks but lack footpath network datasets.

¹³ Gaps smaller than 10 metres may be attributable to spatial processing errors

Gaps not meeting these criteria were excluded from ranking.

Subsequent prioritisation involves assessing the spatial context and properties of the road network to which the footpath is adjacent. Table 3-1 summarises the criteria considered for inclusion in the prioritisation framework.

Table 3-1: Summary of footpath construction prioritisation indicators

Indicator	Definition	Rationale
Local connectivity	Identifies whether a segment is within the catchment of a destination that is important for everyday life.	Footpaths that serve destinations that the community often use footpaths to access should be prioritised. The closer the link to the destination the more important.
Pedestrian safety	Speed zone in which the segment is located.	Pedestrians should have opportunity to travel adjacent to lower speed roads where safety and amenity are higher.
Local index of need	Combined indicator of relative local transport-related exclusion	Suburbs and localities with smaller or more sparse populations are more likely to have less complete footpath networks and may comprise high proportions of populations that face exclusion on the basis of social, mobility or economic factors; thereby justifying a high need for investment irrespective of other criteria.
Existing provision	Indicator of whether footpath gap is on one or both sides of the road.	Roads with no path on either side warrant priority over roads with a path on one side.
Principal Pedestrian Network (PPN)	Network of primary and secondary routes which support walking, wheeling and other modes of access via footpaths to key destinations ¹⁴ .	A connected network of routes to destinations essential for meeting daily needs should be established first before filling in surrounding links.
Gap size and context	Indicator of gap isolation which size of individual segment gap and share of adjoining segments that are missing.	Smaller, more isolated gaps can bring greatest return on investment by virtue of removing a barrier to use of an area with otherwise well-connected footpaths.

Source: M&PC in collaboration with City of Ballarat (2024)

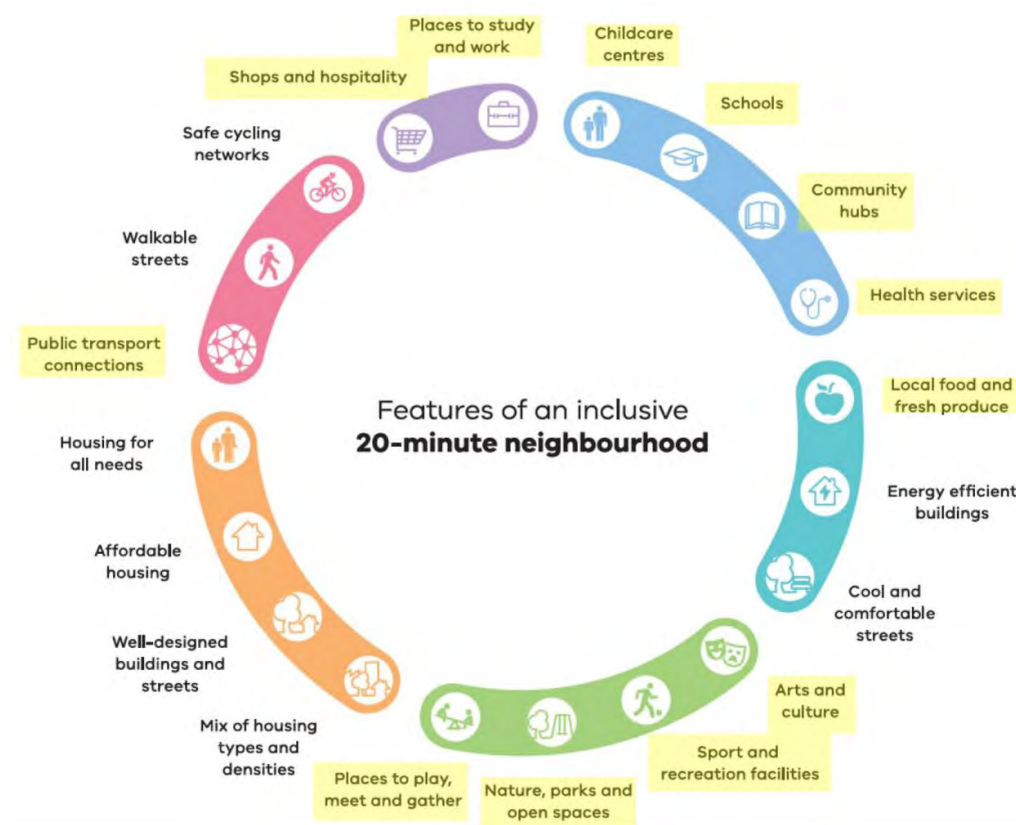
3.1.1 Local connectivity

Victoria's 20-minute neighbourhood framework identifies the suite of destinations that are necessary for meeting people's daily needs. Six themes are identified as essential to meeting

¹⁴ Definition adapted from State Government of Victoria, 2015. *Guidelines for developing Principal Pedestrian Networks*: July 2015.
<https://www.victoriawalks.org.au/Assets/Files/PPN%20Guidelines%202015.pdf>. Accessed 9 April 2024.

daily needs. Within these a range of destinations are identified, which collectively provide access to employment, education, social opportunities, leisure, healthy food and opportunities for exercise. Individuals should be able to access these destinations (highlighted yellow in Figure 3-2) within a 20-minute round trip. At an average walking speed, this equates to an 800 metre one way radius of walking distance to each destination.

Figure 3-2: 20-minute neighbourhood destinations relevant for local connectivity



Source: M&PC Analysis of DTP 2024¹⁵

The strategic importance of individual footpath segments for local connectivity can be estimated by counting the number of local destinations within walking distance. Place of interest data was used to quantify the number of features related to each 20-minute neighbourhood destination, within the vicinity of individual footpath segments. Following stakeholder input, fresh produce and shops and hospitality were merged into a single category. However, data for this category was lacking in the place of interest datasets available.

Recommendation #9: Incorporate alternate sources of place data for shops and hospitality to provide a more complete picture of the provision of these types of destinations (including local food and produce) in the City of Ballarat.

¹⁵ DTP 2024. 20-minute neighbourhoods, <https://www.planning.vic.gov.au/guides-and-resources/strategies-and-initiatives/20-minute-neighbourhoods>, Accessed 12 December 2023.

The places of interest that were used to estimate local connectivity scores are summarised in Table 3-2 below.

Table 3-2: Destination types and associated features of interest

Destination type	Source	Features of interest subtypes
Shops and hospitality	1	Shopping centre
Places to study and work	1	Office, tertiary institution, university
Childcare centres	1	Child care
Schools	1	Education complex, primary school, primary/secondary school, secondary school, special school
Community hubs	1	Community centre, library, municipal office, senior citizens
Health services	1	Hospital complex, hospital complex, day procedure centre, disability support centre, general hospital, general hospital (emergency)
Local food and fresh produce	1	Not applicable
Arts and culture	1	Tourist attraction Showground, art gallery, historic site, monument, museum, tourist attraction, tourist information centre
Sports and recreation facilities	1	Athletic field, baseball field, basketball court, BMX track, bowling green, croquet green, equestrian facility, golf course, hockey ground, horse racetrack, motor track, netball court, racecourse, skate park, sports complex, sports ground, tennis court, training track, velodrome, club house, swimming pool, trailhead
Nature, parks, and open spaces	1	Conservation park, gardens, park, picnic site
Places to play, meet, and gather	1	City square, church, hall, playground, rest area, rotunda
Public transport	2 & 3	

Source: M&PC analysis of (1) DTP 2024¹⁶, (2) Government of Victoria 2024¹⁷, (3) Government of Victoria 2024¹⁸.

Victoria's 20-minute neighbourhood policy suggests that local destinations should be accessible within a 20-minute round trip. However, the mode of access for destinations does vary under this policy. At an average walking speed, each destination would have to be accessible within 800 metres. Considering that not all City of Ballarat residents have access to private vehicles or public transport, an 800-metre walking catchment is assumed to be the preferred catchment for local destinations.

The Ballarat Housing Strategy provides an alternate grouping of strategic destinations and their accompanying maximum walking catchment. A summary of the alignment of 20-minute neighbourhood destination classes with the Housing Strategy destinations is provided in the

¹⁶ DTP 2024, Vic Map Features of Interest, <https://www.land.vic.gov.au/maps-and-spatial/spatial-data/vicmap-catalogue/vicmap-features-of-interest>, Accessed 12 December 2023.

¹⁷ Government of Victoria 2024, PTV Regional Bus Stops, <https://discover.data.vic.gov.au/dataset/ptv-regional-bus-stops>, Accessed 25 March 2024.

¹⁸ Government of Victoria 2024, Victorian Railway Stations, <https://discover.data.vic.gov.au/dataset/victorian-railway-stations>, Accessed 25 March 2024.

technical appendix. The 'policy relevant catchment' is the smaller of that suggested by the Housing Strategy or 20-minute neighbourhood policy.

In addition to policy relevance, the size of the priority catchment buffer for local access has meaningful implications for community benefit. Members of the community arriving by alternate modes will interact with the footpath network within 400 metres of destinations. This could include members of the community with mobility impairments, for whom the absence of a footpath may cause a significant barrier.

As such, the 400-metre footpath catchment of destinations serves the largest share of the population and may create the most insurmountable access barrier. However, the 800-metre footpath catchment is important for providing the opportunity for people to travel safely on footpaths for more door-to-door journeys. Safe, independent opportunities for physical activity are out of reach for many in the community due in part to a lack of footpath infrastructure.

Therefore, the 800-metre catchment is necessary for enabling a greater share of the population to participate in physical activity by accessing footpaths to travel from their home to their destination. With these considerations in mind, both the 800 and 400-metre connectivity scores were used to rank each footpath gap; with the 400-metre score assigned higher precedence to reflect the greater short-term priority.

A second consideration in formulating the local connectivity indicator was the weighting of destination type. The online survey of footpath use in Ballarat asked respondents to indicate which local destinations they had accessed using footpaths in the past week.

The most common response was shops and hospitality (87% of respondents indicated they had accessed shops and hospitality using footpaths in the past week), followed by nature, parks and open space (78%) and local food and fresh produce (62%). Sports and recreation facilities (44%); places to play, meet and gather (44%); places to study and work (41%); schools (39%) and health services (38%) were accessed by footpaths by slightly less than half the respondents in the past week.

Slightly different patterns emerge when segmenting responses by population segments that may have particular mobility needs such as youth, carers and people with physical or mental impairments. For example, according to different identifying characteristics of the respondents. Table 3-3 overleaf outlines the findings of destinations accessed by population segment.

Table 3-3: Share of sample reporting access to destinations by footpath in past week

Destination type	Share of respondents							Weight
	All respondents	Carers	Mental or physical impairment	Over 65	No Car	Under 24	Women	
Sample size	264	151	78	32	6	9	174	
Shops and hospitality	87%	87%	87%	78%	83%	78%	84%	1
Places to study and work	41%	45%	40%	13%	33%	67%	43%	1
Childcare centres	16%	28%	13%	3%	0%	0%	20%	1
Schools	39%	53%	40%	9%	50%	56%	41%	1
Community hubs	16%	15%	23%	28%	67%	0%	15%	1
Health services	38%	44%	47%	31%	33%	33%	43%	1
Local food and fresh produce	62%	61%	68%	59%	67%	33%	64%	1
Arts and culture	19%	21%	29%	16%	17%	11%	22%	1
Sports and recreation facilities	44%	46%	46%	34%	33%	78%	43%	1
Nature, parks, and open spaces	78%	78%	79%	78%	83%	89%	77%	1
Places to play, meet, and gather	44%	51%	53%	41%	17%	44%	17%	1
Public transport	26%	25%	31%	28%	67%	67%	22%	2

Source: M&PC (2024)

Variability is most pronounced for childcare centres, schools, and places to study and work. These three types of destinations can be associated with particular life stages. A much larger share of respondents under the age of 24 accessed sport and recreation facilities via footpaths than the rest of the population.

Sixty-seven percent of people with no car accessed community hubs, whereas the sample average response was just 16%. Individual circumstances and characteristics are related to the types of destinations that individuals access frequently by footpaths. This data does not account for trips not made due to barriers; nor does it provide a representative picture of population trends due to the relatively small sample. However, what it suggests is that varying importance is placed on all 20-minute living destinations.

Noting some variation based on individual attributes, there is reasonable grounds to consider all destinations as important. However, public transport connectivity has strategic importance for its role in expanding the accessible catchment of all destinations without relying on private vehicle use.

Promoting active and sustainable travel choices through intermodal connections between footpaths and public transport aligns with Ballarat's strategic priorities. As such, public transport stops are assigned twice the weighting of other destination types in estimating the local connectivity score.

For ranking purposes, scores for each destination type were normalised before being added together. The formula for estimating local connectivity is denoted below.

$$2 * (\epsilon \hat{X}_{i,400m} + 2\hat{X}_{PT,400m}) + (\epsilon \hat{X}_{i,800m} + 2\hat{X}_{PT,800m})$$

Where:

- $\hat{X}_{i,400m}$ is the standardised weighted count of destination i within a 400m buffer
- $\hat{X}_{i,800m}$ is standardised weighted count within 800m buffer
- $\hat{X}_{PT,400m}$ is the standardised weighted count of public transport points within a 400m buffer
- $\hat{X}_{PT,800m}$ is standardised weighted count of public transport within 800m buffer.

3.1.2 Pedestrian safety

Pedestrians should be able to use footpaths in comfortable and safe environments. Footpath users should be available to travel on footpaths adjacent to low-speed roads where possible. Road hierarchy and road speed were both considered as possible indicators of the road speed and traffic environment. Of these two indicators, road speed was chosen as the preferred indicator of pedestrian safety. Road speed for individual footpath segments was obtained from Victoria's speed zone data¹⁹.

Segments with a speed zone of 999 were assumed to be shared or emergency access; however the speed value was not adjusted for this analysis. Segments are ranked from smallest (lowest speed) to highest (highest speed).

3.1.3 Principal Pedestrian Network

Principal Pedestrian Networks (PPNs) aim to identify routes within the built environment that are likely and have the potential to carry more pedestrians walking to key destinations and improve the quality of these routes to encourage more walking. A PPN is an important planning and policy tool for the development and promotion of walking as a mode of transport, recognising that walking has a valuable role to play in creating a more effective and resilient transport system.

The identification and delineation of PPNs enables effective, strategic network planning for pedestrians in the broader context of transport and land use planning. PPNs can reinforce the strengths of existing land use and transport patterns by encouraging pedestrian movement in desired areas. A PPN provides pedestrians with a higher level of service by making the shortest route also the highest quality route, and thereby encouraging walking trips. PPNs are intended to assist and guide investment in and development of pedestrian infrastructure in the public realm over several years.

Some elements that constitute a PPN and contribute to attractive walking environments are:

- Accessible footpaths

¹⁹ Data Vic 2024. Speed Zones February 2024, <https://discover.data.vic.gov.au/dataset/speed-zones>. Accessed 11 March 2024.

- High quality public spaces and streetscapes
- Pedestrian crossings and signage
- Street furniture
- Street lighting
- Trees and vegetation

The following elements frame and guide the development of a PPN:

- Destinations (amenities and facilities), such as activity centres, retail, transport hubs, employment clusters, education and health facilities, etc.
- Definition of a catchment
- Population density and likely pedestrian activity/intensity on the routes
- Current and future land uses
- Prioritisation of pedestrian links, delineated in two levels – primary and secondary pedestrian routes. Primary routes generate regular and high levels of travel demand daily, such as to residential, retail, educational and commercial destinations. The balance of the walkable catchment is categorised as a secondary route.
- The quality of the pedestrian environment and pedestrian priority

3.1.3.1 Draft Ballarat Principal Pedestrian Network (BPPN)

Ballarat's Council Plan 2021 – 2025 outlines a community vision of leading the way as a sustainable, innovative and inclusive community, with ecologically sound neighbourhoods where people can:

- Meet their daily needs within a short walk, ride or bus trip.
- Have easy access to parks and gardens, community facilities and education for all ages.

Additionally, Goals 1 and 2 from the Council Plan reinforce the aim to move away from car travel to active transport (cycling and walking), encouraging the community to use walking and cycling paths more often and feel safe to do so. Also, a key indicator of the plan is an increase in community satisfaction for how easy it is to walk and cycle in Ballarat.

Further, the Integrated Transport Action Plan emphasises the aim to build and manage places for people, considering walking as an important part of the transport mix, and sets an action (2.1) to establish a PPN. According to the plan, planning and constructing a PPN with routes that pedestrians use more often will improve connections to key destinations and would also assist with potential new funding sources.

The Draft Ballarat Principal Pedestrian Network (PPN) is a strategic network of pedestrian routes that encourage walking for transport, the key goal of which is to increase walking trips. It was developed alongside the Footpath Construction Strategy to help identify the links that are most important to the community, and through the Strategy, channel funding to footpaths with the greatest benefit to the community.

The methodology applied to develop the first stage of the Draft Ballarat PPN followed the guidance provided in the document [Guidelines for Developing Principal Pedestrian Networks](https://www.victoriawalks.org.au/Assets/Files/PPN%20Guidelines%202015.pdf), from the former Department of Economic Development, Jobs, Transport and Resources, available here:

<https://www.victoriawalks.org.au/Assets/Files/PPN%20Guidelines%202015.pdf>

The Draft Ballarat Principal Pedestrian Network (PPN) comprises three separate categories of routes:

1. **Primary Network** – These are the key links (primary routes) around the city and link up all our most important destinations. These form the backbone of the PPN with the intent in the long term to provide a higher standard for the pedestrian experience on these routes, looking at walkability, comfort, and safety for pedestrians.
2. **Secondary Network** – These are the secondary routes that link the primary routes back towards secondary destinations. The intent is to link important routes within residential areas and connect to infrastructure such as bus stops.
3. **Off Road Network** – These links comprise of the existing off-road trails around the municipality. These routes are separated from the road and provide a higher quality experience for most pedestrians and serve as great strategic links. These paths are pre-existing and will not come up for construction under the Footpath Construction Strategy, which is for new paths in areas that have none currently. However, the PPN recognises their strategic importance where funding may be available from other sources. It is also recognised that these trails are often harder to traverse for people with disabilities. As such, parallel routes on the Primary Network, adjacent to the road, will aim to provide more suitable disability access.

This first iteration of the PPN is a great tool to assist in selection of footpath projects that will have the greatest positive impact for the community. This network is intended to be a living document and will be updated in line with the needs of the community as they change over time.

3.1.4 Suburb and Locality Footpath Need Index

A combined index of footpath need was developed for suburbs and localities, to explore the spatial interaction between population characteristics and footpath coverage.

The index is defined using the equation below.

$$\text{Suburb and Locality Footpath Need Index} = \frac{\sum \widehat{Tot} + Share}{10} + \frac{Rank_{IRSD}}{62} (1 - \%FP)$$

Where:

- The expression $\sum \widehat{Tot} + Share$ represents the sum of the normalised total plus the share of the population within each SAL identifying as a person in each of the five user categories outlined in Table 2-1 to Table 2-6 above.
- $Rank_{IRSD}$ is the rank of each SAL when ordered from highest IRSD score to lowest (greatest disadvantage), with a higher rank signifying greater disadvantage.
- %FP, or footpath coverage, is the proportion of traversable roads within the SAL that have an adjacent footpath

Segments located within Chapel Flat automatically received a score of 0 due to no population being reported on Census night (2021).

3.1.5 Gap size and context

Three prioritisation criteria relate to gap size and isolation:

- Eligible context gap length: Prioritises gaps that are small and isolated, in terms of the sum of gaps on adjoining segments. Sort in ascending order of context gap size.

- Eligible gap on both sides: Prioritises segments that have sections with no footpath on either side of the road. A categorical variable is created to denote whether a segment has any sections missing footpaths on both sides (1) or not (0). Sort in descending order.
- Total eligible segment gap length <50m: Prioritises segments with total gap length less than 50m first. A categorical variable denotes whether the total gap length is below 50m (1) or not (0).

'Eligible' gap values represent single-sided segment gaps greater than or equal to 10 metres in length. Total and context gaps are then the sum of individual eligible segment gaps.

4 Options assessment

This Strategy considered four possible sets of criteria that could be used to prioritise footpath construction. These are referred to as options. The four options in the context of the prioritisation framework are shown in Figure 4-1 overleaf. The numbering of prioritisation criteria refers to the order in which each is applied. The criteria applied last is given precedence over preceding criteria.

4.1 Evaluation approach

The options were evaluated based on their anticipated ability to deliver the objectives of the project and meet the functionality requirements for the prioritisation framework. The evaluation criteria include:

1. **Replicability:** Transparent and easy to replicate with available data
4. **Benefit:** Maximises the benefits of each investment
5. **Equity:** Benefits are distributed equitably across the community.

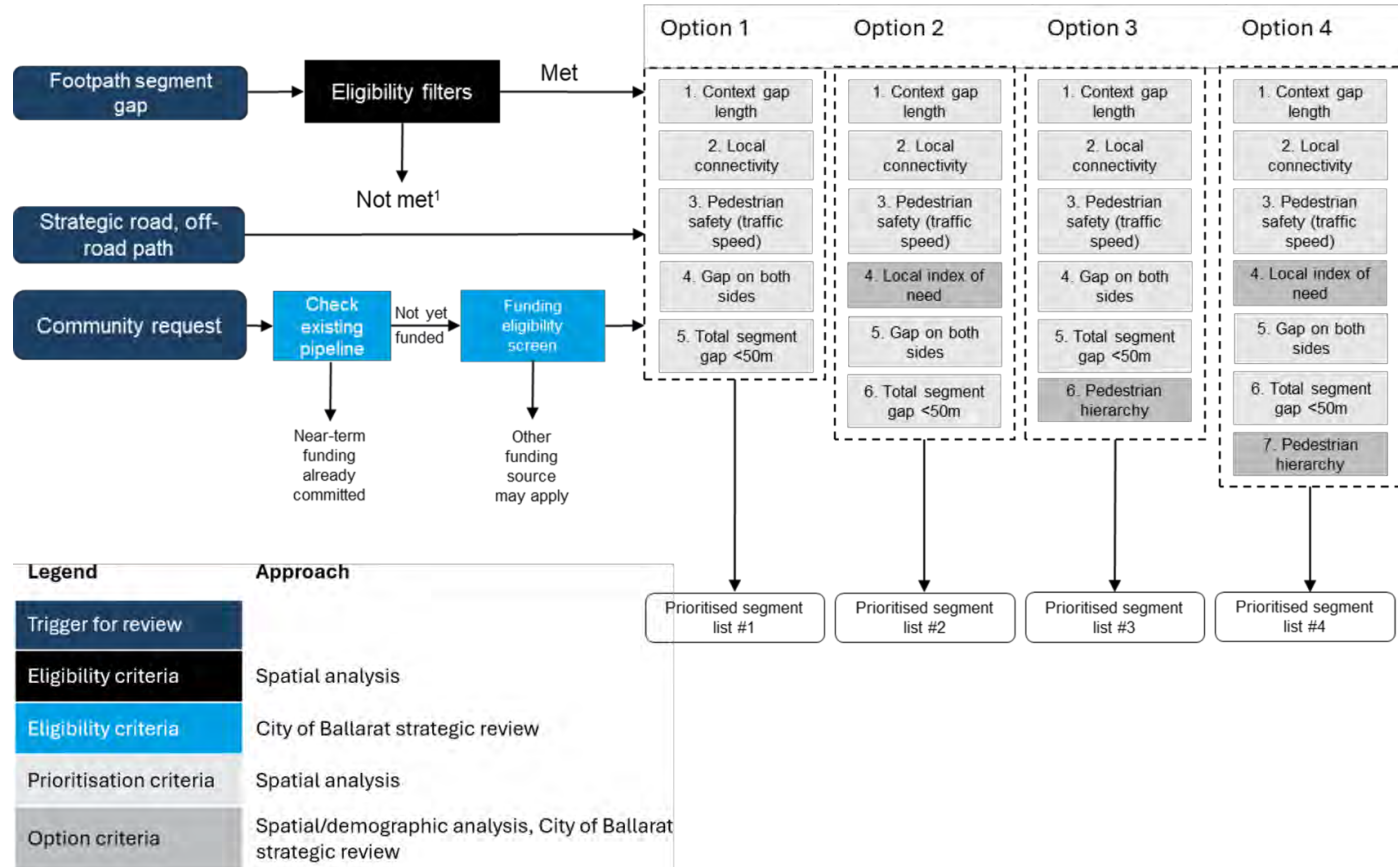
The four options were developed and discussed in consultation with City of Ballarat stakeholders over a series of workshops and discussions. During these engagements, the merits and drawbacks of each option were discussed relative to the three objectives listed above. Feedback from these discussions was a contribution to the options assessment. This was supplemented by an analysis of demographic characteristics and user needs, compiled from community feedback and a review of evidence for differences in footpath mobility needs. This information is presented in Section 2.3.3 - City of Ballarat demographic profile and 2.2.5 - Footpath use in the City of Ballarat.

Two questions guided assessment of the extent to which each options delivered equitable benefits across the community²⁰:

- How well does each option meet the needs of different users?
- Which option distributes benefits most equitably among different population groups?

²⁰ Commission for Gender Equality in the Public Sector 2020. *Gender Impact Assessment Toolkit*, [DPC 2011 CGEPS GlA-Toolkit FA-Web 0 \(4\) \(6\).pdf \(content.vic.gov.au\)](#). Accessed 7/10/2023.

Figure 4-1: Four decision-making framework options for prioritising footpath construction



Source: M&PC in collaboration with City of Ballarat (2024)

Note (1) – Footpath segment gaps filtered to exclude new estates (missing data) non-traversable roads and suspected processing errors

4.2 Discussion of options and relative performance

The four options are distinguished by the inclusion of one or more prioritisation criteria, as follows:

- **Option 1** prioritises footpath gaps that are isolated and small, in areas with good connectivity to local living destination
- **Option 2** balances the accessibility imperative of Option 1 by including the local index of need
- **Option 3** focusses on local connectivity with an added strategic overlay to prioritise a connected network of primary and secondary footpaths
- **Option 4** includes all criteria: gaps size and isolation, local connectivity, local index of need and strategic pedestrian hierarchy.

4.2.1 Replicability

Option 1 is the simplest in its formulation and therefore the easiest to replicate. Nevertheless, the gap context and size estimates require complex spatial assumptions and processes. The replicability of all options could be improved by developing a dedicated footpath network dataset (Recommendation 2).

The local index of need is a composite indicator of sociodemographic attributes (described in Section 0), requiring up to date Census data. In contrast, the pedestrian hierarchy criteria, which is based on the Principal Pedestrian Network, would be subject to change only as the City of Ballarat evolves its Principal Pedestrian Network. Therefore Option 3 is likely to be simpler in terms of application than Option 2. Option 4 is the most complex option, comprising all criteria featured in Options 1 – 3.

4.2.2 Benefits

Benefits pursued through the Strategy include safety, transport choices, promotion of health and wellbeing and local economic activity and productivity. Feedback from the online community engagement survey suggests that there are a range of destinations that the people of Ballarat choose to access using footpaths every week; and that these destinations vary by user group. For this reason, local connectivity is embedded across all four options.

Similarly, all options give priority to streets with lower stress traffic environments, measured in terms of inverse speed. The benefits vary across the options in terms of the precedence ascribed to providing a connected network of paths. Options 3 and 4 give priority to routes that are recognised as primary pedestrian corridors under the City of Ballarat's Principal Pedestrian Network; followed by the secondary network of footpaths. In this way, Options 3 and 4 maximise walking connectivity to key destinations.

Prioritising the interconnected network of pedestrian routes first is likely to maximise the size of the population catchment that receives the above listed benefits. Therefore Options 3 and 4 are likely to maximise the project benefits slightly more than Options 1 and 2.

4.2.3 Equity

The ability of members of the community to access benefits can be affected by differences in mobility patterns and safety needs among other things. A review of global evidence for differences in potential usage patterns and barriers to footpath use among women, gender diverse people and users whose identifying characteristics may affect the way they travel, is provided below.

Four key characteristics of gender-equitable footpath provision emerge:

- **Connectivity:** Women's travel patterns are more likely to consist of short, interconnected trips related to household and caring responsibilities. Paths should maximise convenient and effective movement between local destinations²¹.
- **Accessibility and inclusivity:** Paths should be wide, clear, accessible, and well-paved enough to allow for the comfortable movement of people who are accompanied by adult dependents or children and people who are performing household errands that involve carrying shopping bags or other goods²².
- **Safety from accidents:** Women are generally more perceptive to threats to their own or their dependent's safety and tend to be more risk averse²³. Therefore, close attention should be paid to minimise potential stress to footpath users by ensuring footpaths are provided in low-speed environments with good separation from traffic.
- **Personal security:** Women often change route choice due to issues of safety and harassment²⁴. Access to a range of different paths should be prioritised and these should be clearly signposted and connected to one another. Paths should be provided in areas with active frontages that offer natural/passive surveillance. Art installations can increase feelings of safety.

The Gender Impact Assessment completed for this project revealed considerable variability in the spatial distribution of population segments with needs that are not presently met by footpath infrastructure. This includes carers, young people and people aged over 65, people with a need for assistance, people without access to a car and areas of high socio-economic disadvantage. The different needs of these user groups can, to some extent, be understood in the Ballarat context by examining responses to the online survey, segmented by identifying characteristics of survey respondents. Responses to the online community survey were segmented by a range of identifying characteristics.

To inform this assessment, an understanding of the needs and barriers of footpath use for specific user segments is also needed. Evidence was collected through surveys of the residents of the City of Ballarat. These results are detailed in Table 2-7 of Section 2.5.3, which describes footpath use in Ballarat. Findings from population segments which were above the average from all survey responses are also listed in this table to highlight the unique needs and responses from each segment. These findings show that while the community value different things about

²¹ Cahill, R. et al. (2020). *Travelling in a Woman's Shoes*. Transport Infrastructure Ireland; Burns, T., Oram, M.-Y. M., & Claris, S. (2020). *Cycling for everyone*. Sustrans, Arup; Perez, C. C. (2019). *Invisible Women: Exposing Data Bias in a World Designed for Men*. Abrams Press.

²² Australian Human Rights Commission. (2018). *Face the Facts: Gender Equality 2018*. Sydney: Australian Human Rights Commission. Buehler, R., & Pucher, J. (2008). *Cycling for Everyone: Lessons from Europe*. Transportation Research Record Journal of the Transportation Research Board 2074 (1), 58-65. Terraza, H. et al. (2020). *Handbook for Gender-Inclusive Urban Planning Design*. Washington, DC: World Bank; Kunieda, M., & Gauthier, A. (2007). Module 7a- Gender and Urban Transport: Smart and Affordable in *Sustainable transport: A Sourcebook for Policy-makers in Developing Cities*. Deutsche Gesellschaft Fur Internationale Zusammenarbeit (GIZ).

²³ Aldred, R. et al. (2017). *Cycling Provision separated from motor traffic: a systematic review exploring whether stated preferences vary by gender and age*. Transport Reviews, 29-55; Pearson, L. et al. (2022). *The Potential for bike riding across entire cities: Quantifying spatial variation in interest bike riding*. Journal of Transport and Health; AitBihiOuali, L., & Klingen, J. (2022). *Inclusive roads in NYC: Gender differences in responses to cycling infrastructure*. Cities.

²⁴ Burns, T., Oram, M.-Y. M., & Claris, S. (2020); Matthews, A., Carey, K., & Evans, R. (2012). *Getting Home Safely*. Australian Journal of Dementia Care; Terraza, et al. 2020

footpaths, the need for them to be available, connected to where they want to go, and safe to move on were found across all segments.

The Suburb and Locality Footpath Need index, outlined in Section 0, was developed to summarise the prevalence of need based on the distribution of these population segments; combined with current footpath coverage. Table 4-1 below provides a ranked summary of suburb and locality footpath need index in order of highest to lowest need.

Table 4-1: Ranked Suburb and locality footpath need index (highest to lowest)

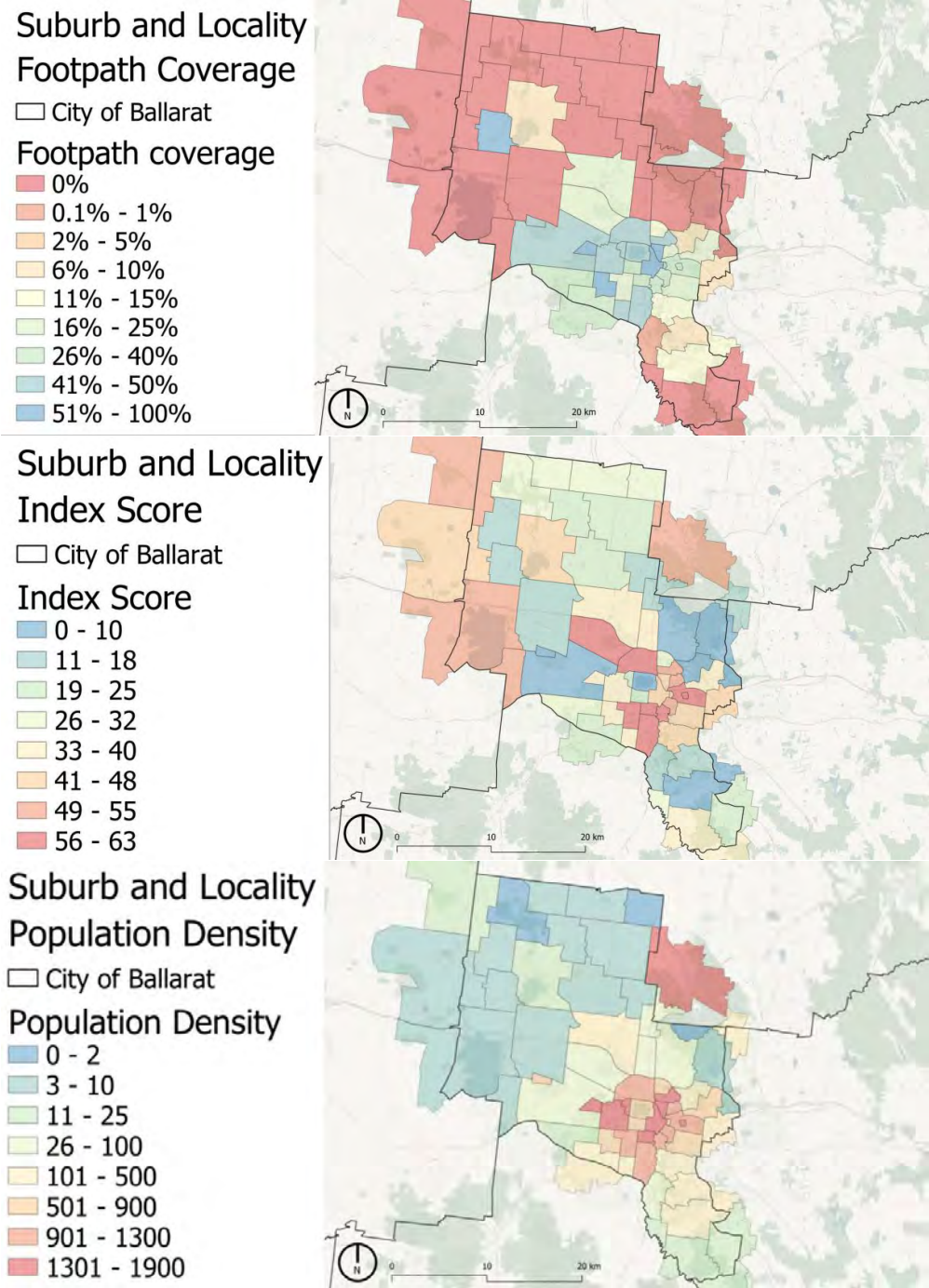
Rank	Suburb Name	Index Score	Population density (p/sqkm)	Footpath Coverage (approx.)
1	Wendouree	63.0	1091.3	50%
2	Sebastopol	62.0	1196.2	47%
3	Redan	60.8	1364.6	38%
4	Mitchell Park	60.0	44.8	17%
5	Delacombe	59.1	1017.3	20%
6	Eureka	57.8	1491.7	33%
7	Mount Pleasant	56.9	1091.8	28%
8	Ballarat East	56.0	991.8	32%
9	Golden Point (Ballarat - Vic.)	52.8	1196.9	32%
10	Burrumbeet	52.1	4.6	0%
11	Bo Peep	51.0	2.4	0%
12	Black Hill	49.9	1209.0	23%
13	Ballarat North	48.9	1519.3	41%
14	Mount Clear	48.1	361.5	12%
15	Canadian	47.1	525.3	17%
16	Bakery Hill	45.6	745.3	46%
17	Ercildoune	45.1	8.3	0%
18	Warrenheip	44.0	103.3	8%
19	Ballarat Central	42.7	1422.6	55%
20	Learmonth	42.0	11.4	10%
21	Soldiers Hill	40.5	1832.0	66%
22	Alfredton	40.0	1476.4	46%
23	Bonshaw	38.6	294.1	46%
24	Winter Valley	37.6	700.7	53%
25	Lucas	36.6	1304.9	59%
26	Brown Hill	36.0	605.4	23%
27	Mount Rowan	35.1	34.2	0%
28	Durham Lead	34.1	21.5	0%
29	Miners Rest	32.9	127.4	24%
30	Invermay Park	32.0	673.8	13%
31	Scotchmans Lead	31.1	24.9	0%
32	Bunkers Hill	29.8	21.7	28%
33	Tourello	29.1	2.5	0%
34	Mount Bolton	28.1	1.0	0%
35	Glendonald	27.0	0.4	0%
36	Glendaruel	26.1	3.5	0%

Rank	Suburb Name	Index Score	Population density (p/sqkm)	Footpath Coverage (approx.)
37	Coghills Creek	25.1	4.7	0%
38	Ascot (Ballarat - Vic.)	24.1	2.6	0%
39	Lake Gardens	22.7	1501.9	42%
40	Newington	21.9	770.3	30%
41	Scotsburn	21.1	18.8	0%
42	Smythes Creek	19.8	209.9	36%
43	Blowhard	19.1	2.9	0%
44	Wattle Flat	18.1	118.8	0%
45	Sulky	17.1	45.1	0%
46	Bald Hills	16.1	10.0	0%
47	Windermere	15.1	2.2	0%
48	Addington	13.1	3.7	0%
49	Weatherboard	13.1	3.4	100%
50	Mount Helen	12.1	244.2	7%
51	Magpie	11.1	37.1	0%
52	Lake Wendouree	9.8	631.0	49%
53	Buninyong	9.1	189.3	10%
54	Cardigan Village	7.6	552.2	47%
55	Cardigan	6.7	26.1	43%
56	Nerrina	6.0	143.2	9%
57	Invermay	5.1	40.2	0%
58	Gong Gong	4.0	2.6	0%
59	Glen Park	3.1	6.7	0%
60	Chapel Flat	-	No recorded population	0%

Source: M&PC (2024)

The distribution of footpath coverage, population density and footpath need index is illustrated in Figure 4-2 overleaf.

Figure 4-2: Spatial distribution of footpath coverage, population density and index of need



Source: M&PC (2024)

It is evident from the figures that there is not a linear relationship between footpath needs, coverage and population density. The index of need can therefore ensure that footpath construction does not further entrench disadvantage in areas where accessibility is poor. Whereas options 1 and 3 might herald considerable benefits to the Ballarat community, they may also reduce equity by further disadvantaging users who already face complex barriers. Options 2 and 4 are more likely to distribute benefit equally among the population.

The prioritisation criteria is limited by data that cannot capture the nuances of individual users. It is for this reason that it remains important for the City of Ballarat to proactively solicit and address individualised needs and requests for footpath.

Recommendation #10: Where certain needs are not able to be met by the existing Strategy, consider alternate funding mechanisms to prioritise footpath provision.

Furthermore, the scope of the Footpath Construction Plan will not include features of the footpath which may present barriers to some users, such as pedestrian crossing points.

Recommendation #11: Investigate opportunities to improve personal security, physical safety, accessibility and connectivity of footpaths to ensure women have equal opportunities to benefit from footpath construction.

4.3 Summary of assessment

The options and their performance against the three criteria are summarised in Table 4-2 below. Options 1 and 3 are the most replicable options, however the benefits associated with Option 1 are anticipated to be relatively lower than Option 3 due to the introduction of the Principal Pedestrian Network (PPN) to Option 3.

Although Option 3 also scores highly for benefit delivery, it may exacerbate inequalities in footpath access due to the emphasis it places on proximity to destinations. Although Option 4 demands more regular data updates, it is anticipated to maximise benefit delivery in a way that improves equity of access to footpaths for the people of Ballarat.

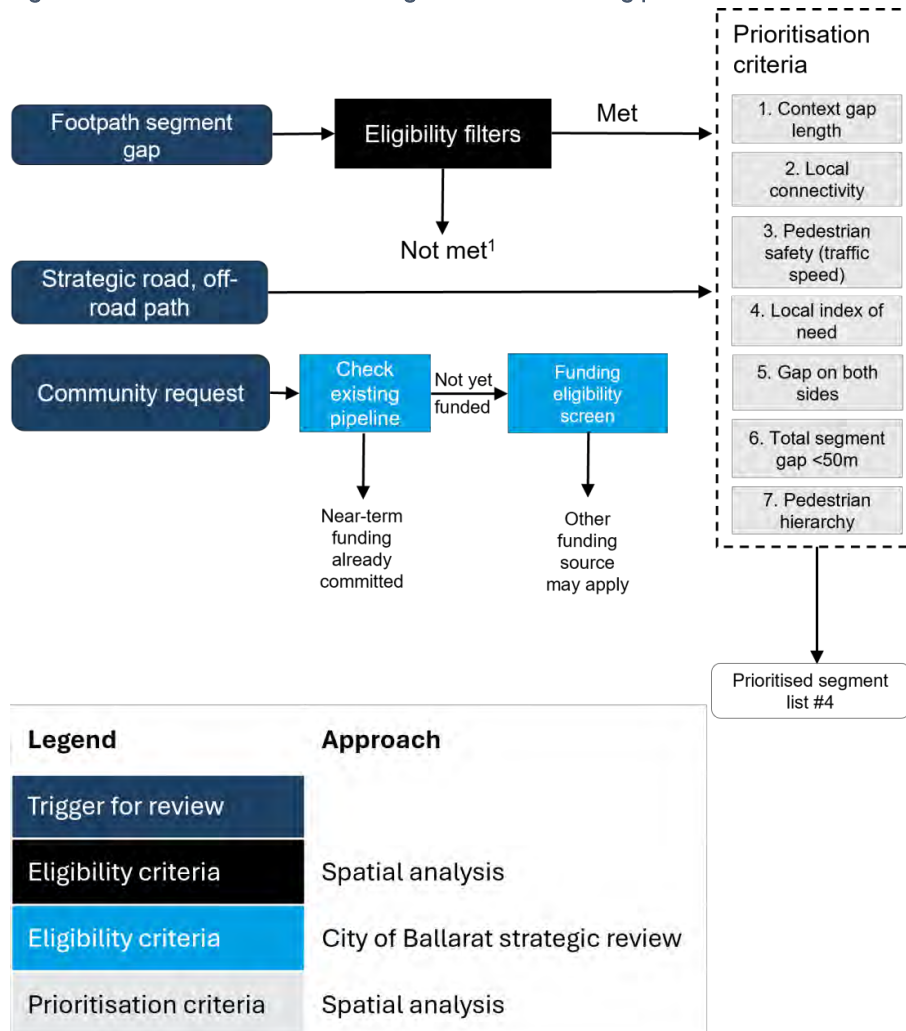
Table 4-2: Summary of options assessment

		Option 1	Option 2	Option 3	Option 4
Criteria included	Local connectivity	✓	✓	✓	✓
	Pedestrian safety	✓	✓	✓	✓
	PPN			✓	✓
	Index of Need		✓		✓
	Gap size and context	✓	✓	✓	✓
Replicability		Moderate	Low	Moderate	Low
Benefits		Moderate	Moderate	High	High
Equity		Minor negative impact	Minor positive impact	Minor negative impact	Minor positive impact

Source: M&PC (2024)

Recommendation #12: Gaps in the City of Ballarat's footpath network should be prioritised for construction according to a decision-making framework that prioritises primary and secondary pedestrian routes aligned to the Principal Pedestrian Network, as well as local connectivity, adjacent road speed and suburb and locality footpath index of need (see Figure 4-3 below).

Figure 4-3: Preferred decision-making framework showing prioritisation criteria



Source: M&PC in collaboration with City of Ballarat (2024)

Note (1) – Footpath segment gaps filtered to exclude new estates (missing data) non-traversable roads and suspected processing errors

Option 4 will be adopted to develop the multi-year Footpath Construction Plan.

5 Recommendations

Recommendations have been provided throughout this Strategy to suggest ways to continue to improve the provision of footpaths in a manner that is efficient and reflects the needs and desires of the community. The twelve recommendations are summarised below.

- **Recommendation #1:** Prioritise in-person assistance for those not able to participate in online consultation, such as through focus groups or in-person event attendance.
- **Recommendation #2:** Reapply the footpath prioritisation framework as data is updated and aspirations for footpath provision evolve.
- **Recommendation #3:** Engage with the Wadawurrung Traditional Owners prior to confirming year-ahead construction plan to identify opportunities to: support increased awareness of significant cultural associations in the vicinity of planned footpath construction and engage the community in the Wadawurrung Healthy Country Plan through ancillary features and information alongside footpath construction.
- **Recommendation #4:** The City of Ballarat should undertake regular demographic analysis of population segments to ensure a clear understanding of which communities may have greater needs from the footpath network.
- **Recommendation #5:** Where the City of Ballarat is aware of community concern regarding the installation of footpaths in townships, these communities should be consulted if a new footpath is being considered for construction.
- **Recommendation #6:** The City of Ballarat should move toward an integrated approach to footpath provision that considers footpath construction alongside other planning decisions such as the spatial distribution of services, security through passive surveillance and traffic calming.
- **Recommendation #7:** Ensure that the Footpath Construction Strategy and Road Management Plan provide for pro-active and strategic upgrades and maintenance of footpath condition to remove barriers to footpath use
- **Recommendation #8:** Explore opportunities to apply special rate and charge schemes to footpath provision.
- **Recommendation #9:** Incorporate alternate sources of place data for shops and hospitality to provide a more complete picture of the provision of these types of destinations (including local food and produce) in the City of Ballarat.
- **Recommendation #10:** Where certain needs are not able to be met by the existing strategy, consider alternate funding mechanisms to prioritise footpath provision.
- **Recommendation #11:** Investigate opportunities to improve personal security, physical safety, accessibility and connectivity of footpaths to ensure women have equal opportunities to benefit from footpath construction.
- **Recommendation #12:** Gaps in the City of Ballarat's footpath network should be prioritised for construction according to a decision-making framework that prioritises primary and secondary pedestrian routes aligned to the Principal Pedestrian network, as well as local connectivity, adjacent road speed and suburb and locality footpath index of need.

5.1 Conclusion

This Strategy develops a framework for prioritising the construction of new footpaths in a manner that maximises the benefits of each investment for the whole community. It has been developed with the people of Ballarat and stakeholders from the City of Ballarat. Community consultation took place in two stages - first to understand how the people of Ballarat use the footpath network, and secondly to gather feedback on the proposed decision-making framework and Construction Plan.

What we heard was that footpaths are used in a variety of ways by the people of Ballarat. This feedback highlighted the importance of footpaths providing access to a variety of local destinations. That is why this framework has been developed to promote local living. Ballarat's Principal Pedestrian Network has been developed in parallel with this Strategy. Footpaths can now be prioritised in a way that strives to provide a complete network between activity centres.

To ensure that footpaths are accessible to all, it is important to consider the range of user needs and remove barriers to access. This means prioritising footpath construction not only in areas where local connectivity is high, but also where coverage is poor and in locations where there are higher than average populations of users with strong reliance on footpaths for mobility.

Four sets of prioritisation criteria were discussed with stakeholders and evaluated to assess their **replicability**, and extent to which the resulting multi-year Footpath Construction Plan would **maximise benefits** while improving **equity of access** to footpaths. The key recommendation of this Strategy is to prioritise the construction of footpaths according to the combination of:

- Alignment to the Principal Pedestrian Network
- Local connectivity
- Pedestrian safety (adjacent road speed)
- Suburb and locality footpath index of need.

This framework ensures that benefits are maximised while increasing equity of opportunity to use footpaths throughout the municipality.

Ballarat Footpath Construction Strategy
City of Ballarat

Appendix A Community engagement summary



Footpath Construction Strategy What We Heard

The Ballarat Footpath Construction Strategy prioritises future footpath network improvements across the municipality. Access to key destinations such as schools, shops, meeting places and playgrounds are considered by the Strategy. Improving connections, community health, economic activity and safety are key outcomes of the Strategy.

The City of Ballarat gathered community insights about the use of footpaths in Ballarat to inform its first Footpath Construction Strategy, to better understanding the needs of the community.

This document provides an overview of the responses we received.

What's next?

The draft Footpath Construction Strategy will be a robust evidence-based framework for prioritising future footpath improvements. The aim is to maximise the community benefit from each investment Council makes in Ballarat's footpath network.

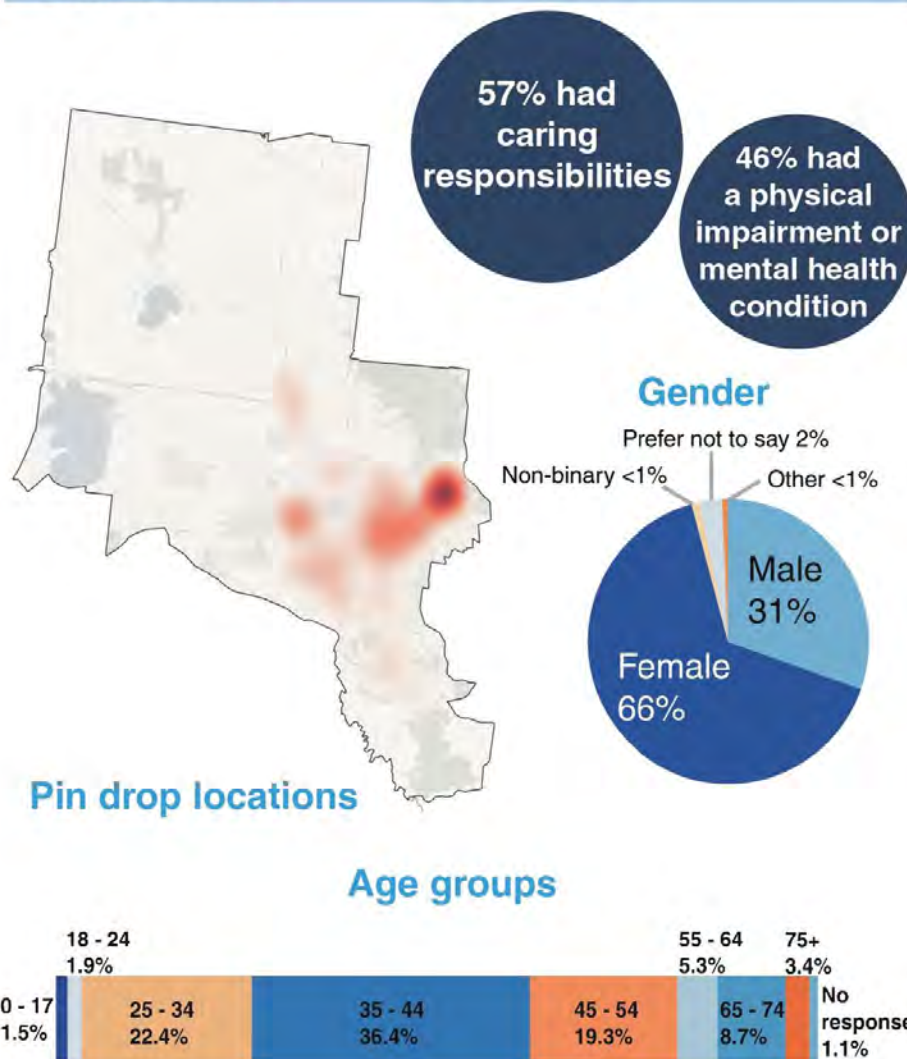
Following public exhibition, the Strategy will be revised based on community feedback and presented to Council for adoption in July/August 2024.

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Footpath Construction Strategy • What We Heard

465 Ballarat residents shared their thoughts on the footpath network

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Footpath Construction Strategy - What We Heard

Top 5 ways we move

**Walking****Bicycle (manual)****Scooter (manual)****Running****Pushing a pram**

Why we use footpaths

**Exercise****Leisure, Nature****Transport**

Parents and carers of children often use footpaths for games and play

Those under 24 very often use footpaths to access public transport

Top features we value in footpaths

The Footpath Construction Strategy is about gaps



Although connectivity is a key issue, there are other issues which affect the network

**Condition****Surface****Proximity****Safety**

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Other comments we heard

Streets that do not have footpaths in the immediate vicinity of aged care, and similar facilities, and that create a link to facilities, shops, and parks need to have a high priority

We have very limited access to footpaths in Warrenheip. Considering how dangerous people drive around our area, I just want to feel safe when I walk the dog and pushing my daughter in the pram.

People should have the option to choose walking wherever they go in our city - and it should be a safe option

It's imperative that all schools have safe footpath access if we are to keep our children fit, healthy, and to reduce our environmental impact

I feel that paving missing links between populated/residential areas and shopping centres is important

Footpaths need to be both sides of the street, sick of crossing the road to use the footpath

We encourage physical activity and would like all children to have the best opportunities to getting to and from school in a safe way

How we reached the community



31% survey
264 contributions



69% social map
580 contributions

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Appendix B Proposed construction plan methodology

B.1 Ranking of segment gaps

A multi-year Footpath Construction Plan will be identified by applying the prioritisation framework illustrated in Figure 4-3, and then identifying annual tranches of construction according to the ranking of segment gaps. Table 5-1 below outlines the procedure followed to rank segments in order of priority for footpath construction to address gaps.

Table 5-1: Ranking procedures and order of application by indicator

Order applied	Indicators (unit if applicable)	Function
1	Gap overlapping estate (m)	Filter (exclude if >0)
2	Speed (km/h)	Filter (exclude if $80 \leq x < 999$)
3	Any gap > 10 (1 = TRUE, 0 = FALSE)	Filter (exclude if = 0)
4	Context gap length (m)	Sort: ascending
5	Local Connectivity Score	Sort: Descending
6	Pedestrian safety – speed (km/h)	Sort: Ascending
7	Local index of need	Sort: Descending
8	Existing provision – eligible gap both sides (1 = TRUE, 0 = FALSE)	Sort: Descending
9	Total segment gap <50 (1 = TRUE, 0 = FALSE)	Sort: Descending
10	Principal Pedestrian Network (PPN) (Values of 0, 1, 2, 3)	Sort: Ascending
11	Part of the PPN? (1 if PPN = 1, 2, 3, 0 if PPN = 0)	Sort: Descending

Source: M&PC (2024)

B.2 Construction tranches

Once segments are prioritised, the total eligible segment gap length (sum of eligible gaps on one or both sides) will be used as the input to identify tranches for construction. As construction costs vary, an approximate annual quota in construction length of 6km is anticipated to be used. However, this overestimates the current deliverable path length based on annual budget. Segments will be added to the pipeline in order of priority, and in keeping with the 6km per year construction quota.

B.3 Manual checks

The procedures described so far are automated based on assumptions outlined in this document and a separate technical appendix. As noted in Recommendation 2, the prioritisation framework can be readily applied to new data for footpaths as more nuanced network information is made available. In the absence of complete data for footpaths, manual checking of the Construction

Ballarat Footpath Construction Strategy
City of Ballarat

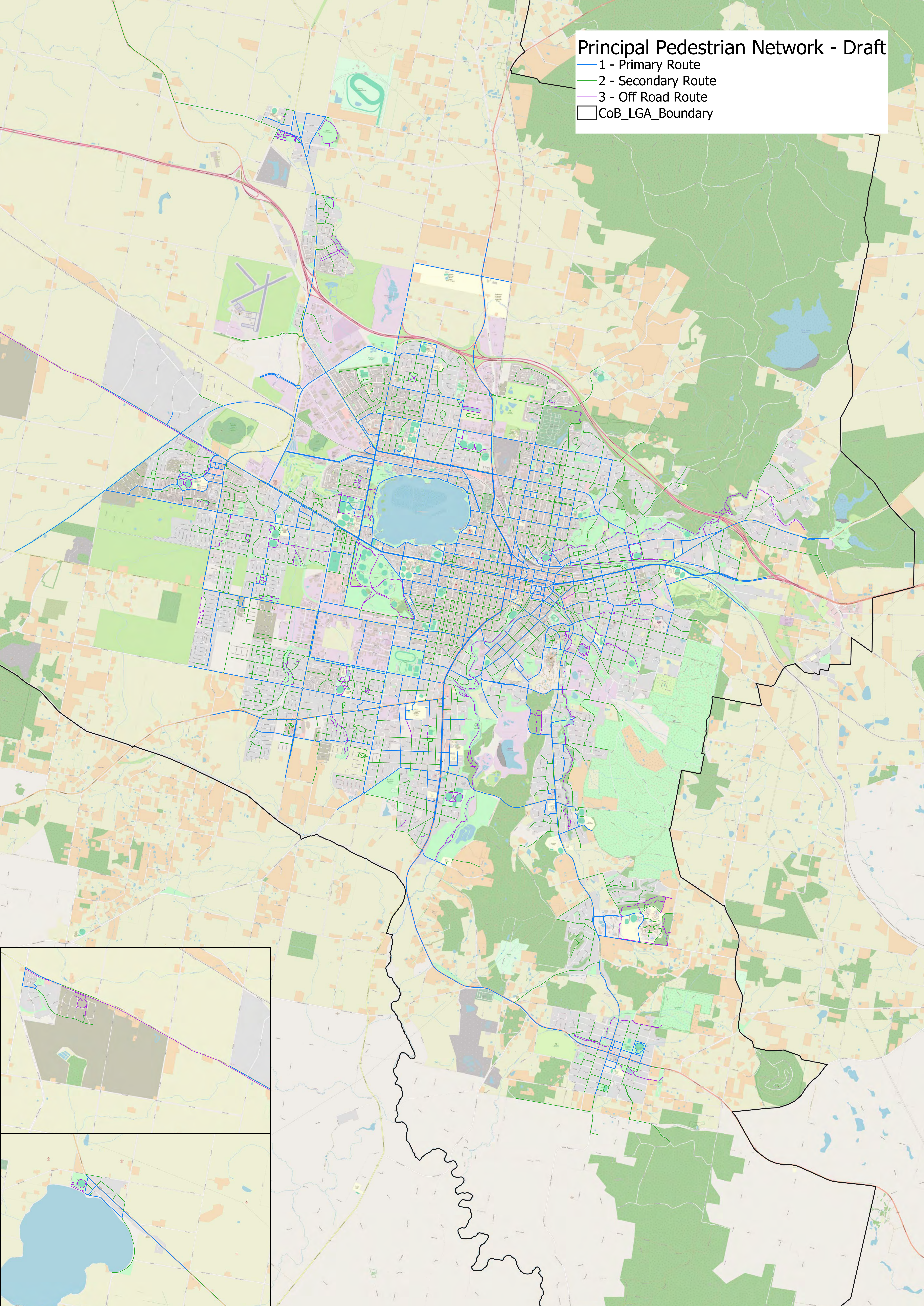
Plan is required to validate footpath gaps. Following are some considerations that require manual checking for each gap in the pipeline before finalising construction planning:

- Is the gap real? In cases where there is a centre-running path, a median or a service road, there may not need to be footpaths on each side of the road 'segment'.
- Is a footpath desirable? In some townships there are local character considerations that may warrant rerouting pedestrian right of way to alternate roads.
- Gap start- and end- location. The Construction Plan will identify gap-containing segments, defined by a road name and XY coordinates at the start and end of the segment. However the specific location of gaps is not set out in the plan and must be determined by manual inspection.



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8.2. AIRPORT STRATEGIC AND MASTER PLAN DRAFT REPORT

Division: Economy and Experience
Director: Martin Darcy
Author/Position: Jonathan Willsher – Ballarat Airport Commercial Manager
Kelli Moran – Executive Manager Economic Growth

PURPOSE

1. The purpose of this report is to seek Council endorsement of the draft *Ballarat Airport Strategy and Master Plan 2024* for release for public consultation.

BACKGROUND

2. The *Ballarat Airport Strategy and Master Plan 2024* (STAMP) has now been drafted. This STAMP will provide a strategic framework and comprehensive master plan for the safeguarding, growth, and development of Ballarat Airport over the next 20 years.
3. The next step for this project is to conduct a second and final round of public consultation on the draft, prior to preparing a final version for Council consideration for adoption.
4. The draft STAMP has been developed based on extensive community and stakeholder consultation, as well as a strategic and economic analysis of the opportunities and risks future development of the airport could present.
5. In preparing the draft, input concerning the airport's future has been obtained from the community, business, airport users, and a diverse set of stakeholders through various engagement activities including:
 - a. MySay Ballarat;
 - b. Online surveys;
 - c. Industry event;
 - d. Community in-person consultation events; and
 - e. Written submissions.
6. Some of the key themes that emerged from phase one of the community consultation were:
 - a. The airport's capability is not commensurate with Ballarat's role and status;
 - b. Western Victoria exists in a transport shadow when compared to regional NSW, QLD;
 - c. Travelling to Melbourne Airport is highly inconvenient and expensive;
 - d. An airline service into Ballarat Airport could benefit over 80% of local businesses;

- e. Present airport infrastructure is inadequate and ageing, particularly the main runway surface;
- f. Aircraft noise remains a concern for some residents;
- g. The expense or lack of funding available for infrastructure upgrades;
- h. Ballarat (and western Victoria) is a large passenger catchment with national and global businesses based locally; and
- i. Community and industry demand exists for interstate airline services from Ballarat Airport.

KEY MATTERS

- 7. Whilst acknowledging there are some community concerns regarding aircraft noise that will require mitigation, the analysis that informed the development of the draft *Ballarat Airport Strategy and Master Plan 2024* concluded overall that the airport's development is well supported. It suggested the airport's capability should be upgraded to offer essential services and facilities that cater to the evolving needs of the Ballarat community as well as its businesses, thereby enhancing the overall connectivity and accessibility that presents as a strategic advantage for our city.

- 8. The draft STAMP therefore suggests the following vision for our airport:

Ballarat Airport is a vital aviation hub servicing western Victoria, which will be enhanced to support improved connections for the community and commercial diversification with tangible economic benefits for the region. These enhancements will respect the airport's historical and social setting and ensure continual regulatory compliance.

- 9. The draft STAMP suggests the following key strategic objectives for the Ballarat Airport:
 - a. **Pursue revenue opportunities** (e.g. airline services, commercial development of surplus land, aviation and non-aviation opportunities where appropriate);
 - b. **Ensure safety and compliance** (e.g. effective corporate governance, airport user group, CASA regulations, environmental regulations etc.);
 - c. **Plan for infrastructure upgrades** (e.g. new taxiways, runway pavement upgrade, new terminal site etc.);
 - d. **Identify development constraints** (e.g. review planning controls, reduce heritage restrictions, exemptions for appropriate development);
 - e. **Safeguard airport operations** (e.g. review safeguarding policies and controls, consider National Airport Safeguarding Framework (NASF) guidelines, introduce fly neighbourly agreement); and
 - f. **Consider emerging aviation technologies** (e.g. Advanced Air Mobility, drones, new propulsion methods such as electric, hybrid-electric, and hydrogen fuel cell systems etc.).

10. The draft STAMP also suggests the following projects be considered with respect to land use and infrastructure developments at the airport in pursuit of the vision and strategic objectives. All of the following projects would require further costings, business cases and budget funding in due course:

a. **Upgrading of Runway 18/36**

Strengthening the existing 1,250 metre section of the runway to the same grade as the recent runway extension area, as it is near the end of its operational life.

b. **North-west development precinct**

Sell around 40ha of airport land with a development plan in place while retaining Council ownership of airside land for aviation activities.

c. **Refurbishment of existing aircraft apron and airport terminal building**

To allow for the provision of larger aircraft movements, the need may arise for the refurbishment of the existing airport terminal building, as well as the existing aircraft apron, in advance of construction of a new terminal and apron area.

d. **Southern General Aviation Precinct expansion**

This large parcel of land of approximately 5ha is located very close to the extension of Runway 18/36 and is currently undeveloped. Its location, together with its proximity to the existing private hangars, make this plot ideal for the expansion of the General Aviation area of the airport.

e. **Airport security upgrade**

The airport perimeter is currently not secured, and therefore it would not permit the operation of scheduled airline services.

f. **Future passenger terminal and apron area**

To facilitate RPT services to and from Ballarat Airport, a new terminal building, together with an aircraft apron, car parking, and other support facilities would be required.

g. **Runway 18/36 parallel taxiway**

The current runway and taxiway layout does not adequately cater for the high frequency circuit training movements presently carried out at the airport. Due to the lack of parallel and bypass taxiways, aircraft are not able to clear the active runways leading to airspace congestion and increased likelihood of conflict.

h. **Construction of replica Bellman hangar**

To be consistent in design with the neighbouring hangars, and compliant with the heritage overlay, a 30 x 40 metre replica Bellman hangar could be constructed for lease to a commercial tenant or for aircraft storage and managed by Council.

i. **Services infrastructure upgrades**

Certain airport facilities such as lighting are no longer compliant with CASA regulations and will need to be replaced or upgraded).

j. **Runway 18/36 starter extension**

The runway cannot be extended further to the south due to the slope of the terrain. Hence a potential extension towards the north could be feasible. As a preliminary estimate, an extension of up to 150 m could be built on the north side of the airport.

OFFICER RECOMMENDATION

11. That Council:

- 11.1 Resolves to release the draft Ballarat Airport Strategy and Master Plan 2024 for public consultation.**

ATTACHMENTS

1. Governance Review [8.2.1 - 2 pages]
2. Ballarat Airport Masterplan Quickview [8.2.2 - 4 pages]
3. Executive Summary Public Document (Draft) [8.2.3 - 35 pages]
4. Draft STAMP [8.2.4 - 158 pages]

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ALIGNMENT WITH COUNCIL VISION, COUNCIL PLAN, STRATEGIES AND POLICIES

1. The Ballarat Airport Strategic and Master Plan 2024 project supports the delivery of Council Plan 2021-2025 *Goal 5: A strong and innovative economy and city* and *Goal 4: A city that conserves and enhances our natural and built assets*.

COMMUNITY IMPACT

2. The Ballarat Airport Strategic and Master Plan (STAMP) 2024 project involves two phases of community consultation, in order to ascertain and respond to community input and feedback.
3. Whilst some community members have raised concerns about noise impacts surrounding the airport, generally there has been good community (resident and business) support for the opportunities for future development outlined in the draft report.

CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY IMPLICATIONS

4. The draft Ballarat Airport Strategic and Master Plan 2024 includes strategic objectives which address such issues as future compliance with environmental regulations and consideration of emerging aviation technologies (such as renewable energy propulsion methods).

ECONOMIC SUSTAINABILITY IMPLICATIONS

5. An economic analysis has formed part of the strategic analysis undertaken in the development of the draft document, as the recommendations made in the document respond to the future economic growth opportunities for Ballarat and region.

FINANCIAL IMPLICATIONS

6. The projects suggested by the draft are not currently funded and will require further business cases and costings to be undertaken to understand their economic viability and potential funding sources.
7. The pursuit of new revenue opportunities for the airport is also a key strategic objective of the draft STAMP.

LEGAL AND RISK CONSIDERATIONS

8. Ensuring safety and compliance with Civil Aviation Safety Authority regulations, as well as environmental and corporate governance regulations is a key strategic objective in the draft STAMP.

HUMAN RIGHTS CONSIDERATIONS

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

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concerns for residents have been raised in community consultation, with actions to address or mitigate concerns being outlined in the draft STAMP

COMMUNITY CONSULTATION AND ENGAGEMENT

10. In preparing the draft, input concerning the airport's future has been obtained from the community, business, airport users and a diverse set of stakeholders through various engagement activities including:

- a. Councillor briefings;
- b. City of Ballarat executive forums;
- c. MySay Ballarat;
- d. Online surveys;
- e. Industry event;
- f. Community in-person consultation events; and
- g. Written submissions.

GENDER EQUALITY ACT 2020

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

CONFLICTS OF INTEREST THAT HAVE ARISEN IN PREPARATION OF THE REPORT

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

PROCUREMENT COLLABORATION

(For Contracts Only)

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Ballarat Airport Strategy and Master Plan 2024

CITY OF BALLARAT

**Strategy and Master Plan
Quickview**

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Ballarat Airport is an important strategic and economic asset for the region, providing an aviation and commercial role for the local community, City of Ballarat, and industry.

The purpose of the 2024 Ballarat Airport Strategy and Master Plan (STAMP) is to provide the City of Ballarat with a strategic planning document that will set out the potential role and uses of the Airport and explore future opportunities for growth.

How does an airport benefit a region?

The benefits of aviation and airports to the local economy show up in many ways:



Lower cost of doing business



Access to new markets and suppliers



Improved connectivity



Increased investment

These benefits, for which aviation is the catalyst, improve productivity in the economy – that is, with a given level of resources it becomes possible to produce more value.

Why should the City of Ballarat invest in our Airport?

Ballarat – presently the 17th largest city in Australia – is one of few places in the top 50 by population without a regular airline service.

- The evidence from localities around Australia indicates that regional aviation positively impacts on the local economy and, in particular, the earnings of local residents.
- In the Ballarat context, the STAMP identifies that further investment in our Airport could:



Attract more interstate visitors



Generate \$ millions in passenger revenue



Enhance aerial firefighting



Increase employment



Enable local businesses to expand

- Introducing passenger services at the airport aligns with the city's commitment to sustainable growth and economic vibrancy, offering a valuable asset for the community and businesses by facilitating efficient travel.

What the STAMP consultation showed us, was that Ballarat Airport potentially has a large passenger catchment – currently around 300,000 people, and forecast to grow to more than 450,000 by 2051.

Ballarat Airport potential passenger catchment area



Where are people from our catchment travelling (currently departing MEL Airport)

Top 5 destinations	Daily trips (peak)
1. Sydney	230 (>300)
2. Brisbane	136 (>215)
3. Gold Coast	110 (>200)
4. Adelaide	75 (>135)
5. Perth	50 (>90)



Total daily trips from our region (peak)
1,200 (1,600)

"For the city size and catchment areas considered, Ballarat Airport would have a market size commensurate to securing an air service to Sydney in the first instance."

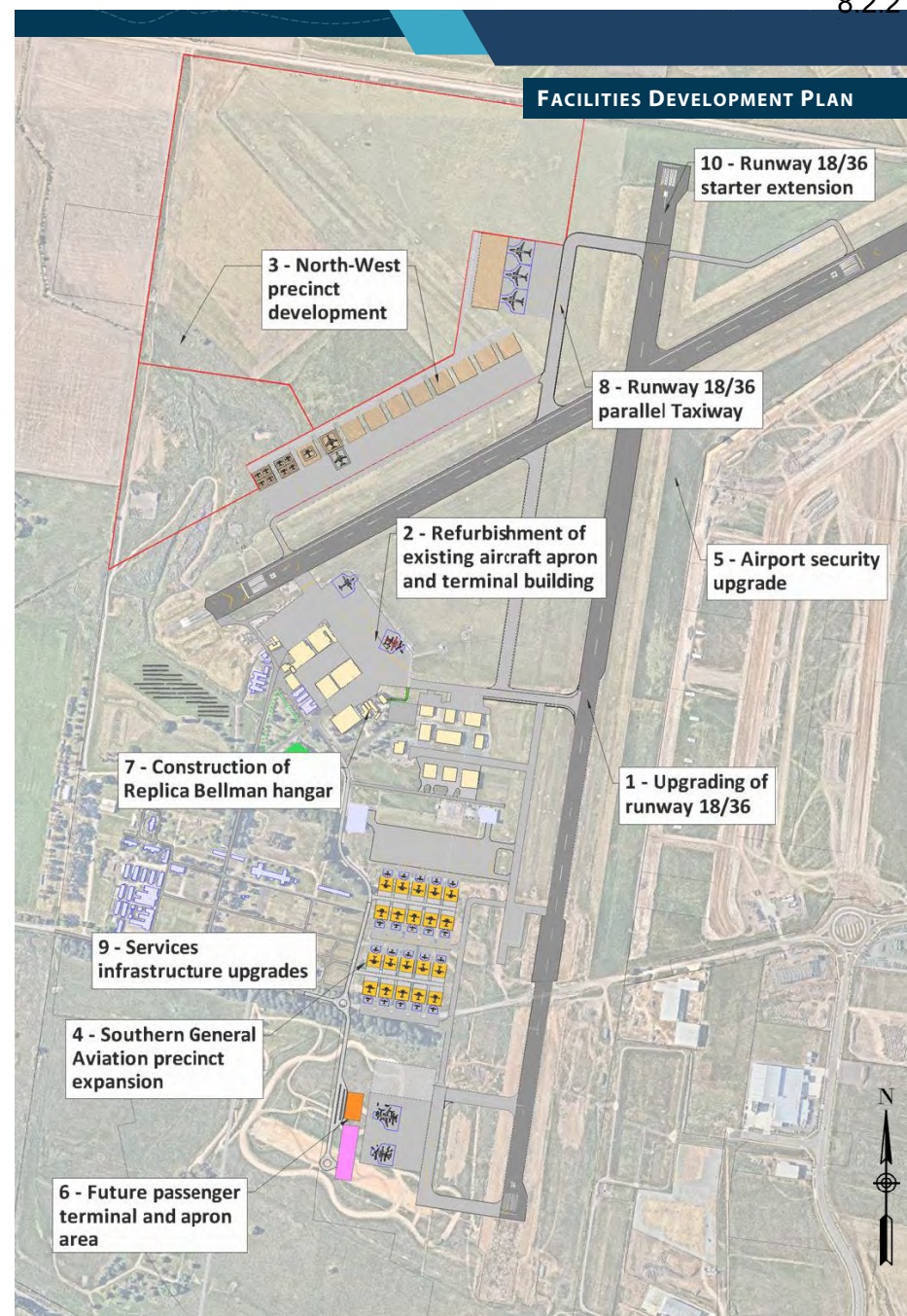
Ailevon Pacific Aviation Consultants. November 2023

What does the STAMP recommend for Ballarat Airport?

The STAMP sets out a number of actions to be considered to upgrade Ballarat Airport's capability, increase the services it can provide to the region, and improve its interaction with the community.

Some of the key actions are captured below:

Action	Rationale
Upgrading of existing 1250 metre section of runway 18/36 (Stage 2) Plan (1)	The existing 1250 metre section of runway 18/36 – which was constructed at the outset of World War 2 – is at the end of its operational life and requires upgrading. The existing runway strength can only accommodate light aircraft. Without these works being completed, the benefits of the Stage 1 project cannot be fully realised.
Refurbishment of the existing Airport Terminal building and aircraft apron Plan (2)	Before a permanent passenger terminal precinct is constructed, consideration should be given as to how the present terminal could be upgraded as low-cost, interim solution. For example, this could be used to accommodate charter flights of passengers.
Introduction of a fly neighbourly agreement (to reduce aircraft noise over communities)	The Airport users need to be mindful of the effect of aircraft noise on our Airport's neighbours. By designing flight patterns that avoid unnecessary transits over residential areas at low altitude, we hope to reduce the adverse effects on our community.
Development of the Northwestern Airport precinct for industrial use Plan (3)	Ballarat has a limited supply of industrial land. There has been significant demand for smaller lots in suburbs surrounding the Airport. Developing and selling freehold lots on this site could greatly assist in funding the necessary Airport infrastructure works.
Internal road construction	With the discontinuance of Airport Road to accommodate the extended runway, new road entrances to the Airport will be required.
Airport security upgrade Plan (5)	The Airport is presently unsecured and would not permit the operation of scheduled airline services.
Construction of Airport terminal, carpark and apron area Plan (6)	If scheduled airline services into the Airport commenced, a new purpose-built passenger facility will need to be constructed. The facility would be designed to be scalable to accommodate future growth.
Airport Safeguarding (appropriate land use – planning for the future)	The Airport's interface with its surrounding areas needs to be managed through appropriate planning, so that the Airport's operations are not unduly constrained, and residents are better protected from the effect of aircraft noise. Additionally, the cultural, heritage and environmental aspects of the Airport site need to be preserved.
Construction of a Category C taxiway from taxiway A to runway 05/23 intersection Plan (8)	The current runway and taxiway layout is poorly designed, and aircraft are not able to clear the active runways promptly, leading to airspace congestion and increased likelihood of conflict.





How will these projects benefit the community?

Each project identified in the STAMP is designed to directly increase the possible revenue streams for the Airport, or reduce barriers which currently limit these opportunities, including the effect of aircraft noise on neighbouring communities.

- For example, an **upgraded runway** will enable most aircraft types operated within Australia to fly in and out of Ballarat Airport.
- This **may mean the introduction of an airline service**, the capability to have large groups visit Ballarat by air, e.g. sporting teams, or **having the large aerial tanker fleet based here in Ballarat**, far closer to the fire risk than where the aircraft are presently based.
- Additionally, the aging infrastructure at the Airport needs to be upgraded so that the full suite of **medical transport services can be provided to people in our region**.
- Aviation businesses such as aircraft maintenance organisations may relocate to Ballarat to take advantage of the **increased Airport capability**.
- Finally, the Airport needs to coexist with our community by introducing a **Fly Neighbourly Agreement**, we can seek to balance the Airport's operations with the interests of our residents.

What we heard from you about our Airport

The community told the STAMP project team through surveys and in-person briefings that:

- the Airport wasn't commensurate with Ballarat's status as a city of national significance;
- they would like to see an airline service connect Ballarat with other major population centres;
- it is important to preserve and celebrate the Airport's history; and
- for those living near the Airport, more could be done to reduce the effect of aircraft noise.

Industry told us that:

- more than 80% of businesses would benefit from an airline service operating from Ballarat Airport;
- it is highly inconvenient connecting staff and clients through Melbourne Airport;
- without airline connections to other commercial centres, growing their business is challenging; and
- the aerial firefighting fleet dedicated to Western Victoria, should be based here in Ballarat, closer to the fire hazards and at-risk communities.

READ THE FULL BALLARAT AIRPORT STRATEGY AND MASTER PLAN REPORT [HERE](#)

DRAFT FOR PUBLIC CONSULTATION

BALLARAT AIRPORT

STRATEGY AND MASTER PLAN 2024

SUMMARY STATEMENT

APRIL 2024

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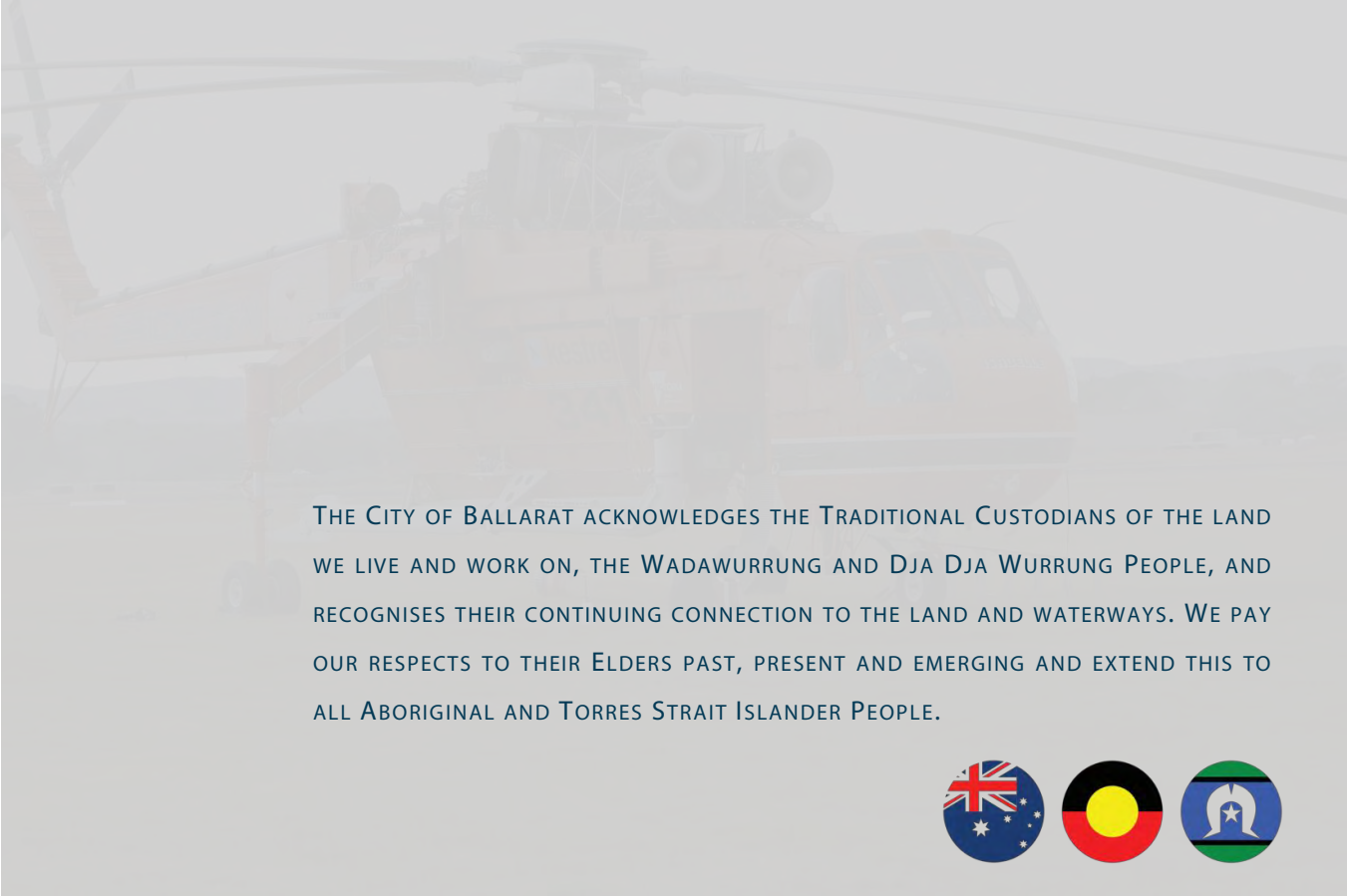


- 1 INTRODUCTION
- 2 SITUATION ANALYSIS
- 3 STRATEGY
- 4 MASTER PLAN
 - 4.1 LAND USE
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 - 4.3 FACILITIES DEVELOPMENT
- 5 IMPLEMENTATION PLAN
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 - 5.2 ACTIONS
 - 5.3 COMMERCIALISATION PATHWAYS
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VISION

BALLARAT AIRPORT IS A VITAL AVIATION HUB SERVICING WESTERN VICTORIA, WHICH WILL BE ENHANCED TO SUPPORT IMPROVED CONNECTIONS FOR THE COMMUNITY, AND COMMERCIAL DIVERSIFICATION WITH TANGIBLE ECONOMIC BENEFITS FOR THE REGION. THESE ENHANCEMENTS WILL RESPECT THE AIRPORT'S HISTORICAL AND SOCIAL SETTING, AND ENSURE CONTINUAL REGULATORY COMPLIANCE.



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.



3

BALLARAT AIRPORT

1 INTRODUCTION



THE BALLARAT AIRPORT STRATEGY AND MASTER PLAN (STAMP) PROVIDES A STRATEGIC FRAMEWORK AND COMPREHENSIVE MASTER PLAN FOR THE GROWTH AND DEVELOPMENT OF BALLARAT AIRPORT OVER THE NEXT 20 YEARS.

Since its opening in 1940 as a Royal Australian Air Force (RAAF) Base, Ballarat Airport has proven to be an important asset for the City of Ballarat, as well as for the surrounding region.

The most recent Master Plan for the airport was drafted in 2013, for the period 2013-2033. In that document it was advised to review the Master Plan at five yearly intervals. Following up on such recommendations, the **present Ballarat Airport Strategy and Master Plan (STAMP) has been prepared for the period 2024 – 2044.**

The STAMP provides a **strategic framework** and **comprehensive Master Plan** for the growth and development of Ballarat Airport over the next 20 years.

The following vision for the airport has been developed in the STAMP.

VISION

BALLARAT AIRPORT IS A VITAL AVIATION HUB SERVICING WESTERN VICTORIA, WHICH WILL BE ENHANCED TO SUPPORT IMPROVED CONNECTIONS FOR THE COMMUNITY, AND COMMERCIAL DIVERSIFICATION WITH TANGIBLE ECONOMIC BENEFITS FOR THE REGION. THESE ENHANCEMENTS WILL RESPECT THE AIRPORT'S HISTORICAL AND SOCIAL SETTING, AND ENSURE CONTINUAL REGULATORY COMPLIANCE.

The key objectives for the airport have been identified to be:

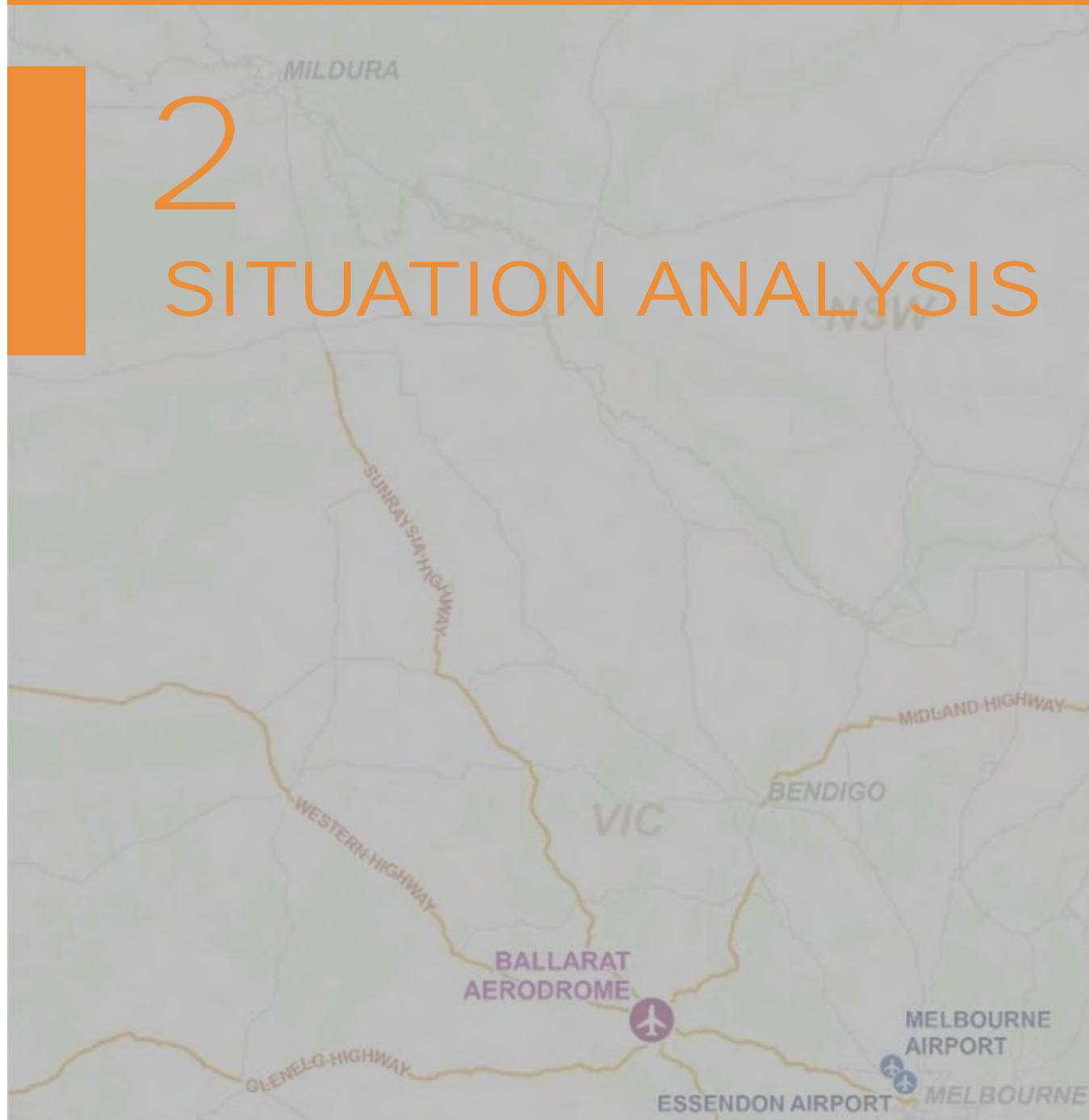
- ✈ **Pursue Revenue Opportunities** (e.g. airline service, commercial development of surplus land, aviation and non- aviation opportunities where appropriate)
- ✈ **Ensure Safety & Compliance** (e.g. effective corporate governance, airport user group, CASA regulations, environmental regulations etc.)
- ✈ **Plan for Infrastructure Upgrades** (e.g. runway pavement upgrade, additional taxiways, new terminal site etc.)
- ✈ **Identify Development Constraints** (e.g. planning controls, heritage restrictions, consider controls for appropriate development)
- ✈ **Safeguard Airport Operations** (e.g. review safeguarding policies and controls, consider NASF guidelines, introduce fly neighbourly agreement)
- ✈ **Consider Emerging Aviation Technologies** (e.g. Advanced Air Mobility, drones, new propulsion methods such as electric, hybrid-electric, and hydrogen fuel cell systems etc.)



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BALLARAT AIRPORT

2 SITUATION ANALYSIS



BALLARAT'S POPULATION, ECONOMIC AND LIVEABILITY INDICES HIGHLIGHT THE PROSPECTS FOR FUTURE AVIATION GROWTH IN THE REGION. BALLARAT AIRPORT IS WELL SITUATED TO SERVE THE REGION, IN THIS REGARD BEING IN A HIGHLY ACCESSIBLE LOCATION ADJACENT TO THE WESTERN FREEWAY.

The airport is owned and managed by the City of Ballarat, and it features three runways, two with bitumen surface and a shorter one with grass surface. The main aviation facilities comprise of outside aprons and hangars, as well as a small terminal building which, in its current state, is incompatible with the provision of airline services. Outside of the airport precinct, the main development consists of the Ballarat West Employment Zone (BWEZ), being built along the south and east boundaries of the airport.

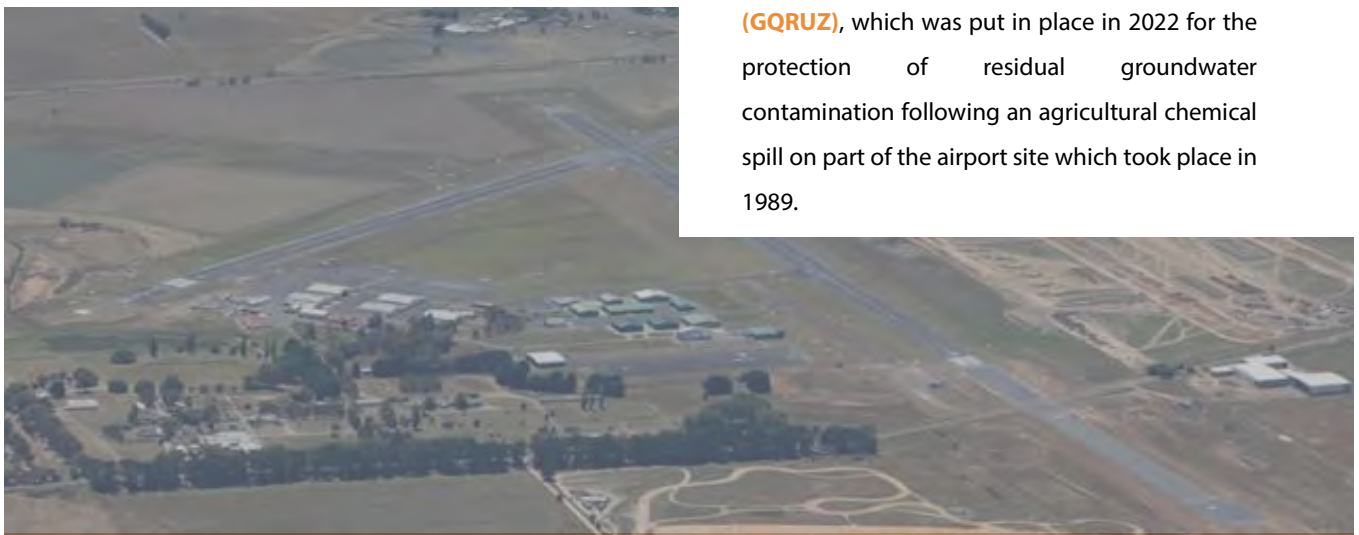
All the active regulatory and Planning Scheme requirements have been considered and thoroughly analysed in the Situation Analysis, including:

- ✂ CASA MOS 139 and relevant Advisory Circulars
- ✂ National Airports Safeguarding Framework
- ✂ Planning and Environment Act 1987
- ✂ Ballarat Planning Scheme
- ✂ Environment Protection and Biodiversity Conservation Act 1999
- ✂ Heritage Act 2018
- ✂ Local Government Act 2020
- ✂ Previous Airport Master Plans, Feasibility Studies, Reports etc.



The airport of Ballarat lies within the following areas and overlays:

- ✂ **Special Use Zone 6 (SUZ6)**, which has the purpose of providing land for the airport and complementary uses.
- ✂ **Airport Environs Overlay (AEO)**, which has the purpose of safeguarding the airport from surrounding noise-sensitive developments, as well as protecting neighbouring communities from the impact of the airport.
- ✂ **Design and Development Overlays (DDO)**, which has the purpose of safeguarding the airport from the encroachment of inappropriate obstacles and buildings in the surrounding environment.
- ✂ **Heritage Overlay (HO)**, which protects the historical nature of part of the airport's assets dating back to the Second World War.
- ✂ **Groundwater Quality Restricted Use Zone (GQRUZ)**, which was put in place in 2022 for the protection of residual groundwater contamination following an agricultural chemical spill on part of the airport site which took place in 1989.



During the Situation Analysis phase, a number of formal and informal **meetings with stakeholders** were held, in order to:

- ✈ Explain the purpose, objectives and benefits of an Airport STAMP.
- ✈ Document opportunities and constraints of the Airport from the perspective of primary stakeholders.
- ✈ Understand and catalogue requirements for potential new users of the Airport.
- ✈ Identify potential investment opportunities with local businesses.

The consultation activities highlighted some key themes and outcomes from the various groups from the City of Ballarat. **Industry and airport users showed strong support for the airport**, while the **community had a mixed response** to the airport, with **concerns related to noise and personal amenity with overflying aircraft**. **All stakeholders showed support for a scheduled passenger service.**

Finally, the **Strengths, Weaknesses, Opportunity and Threats (SWOT)** analysis provided the following major results:

STRENGTHS

Ballarat Airport is well located, and its existing airside infrastructure is well suited for its future developments. The land parcels surrounding the airport boundary provide opportunities for development of aviation and non-aviation activities.

WEAKNESSES

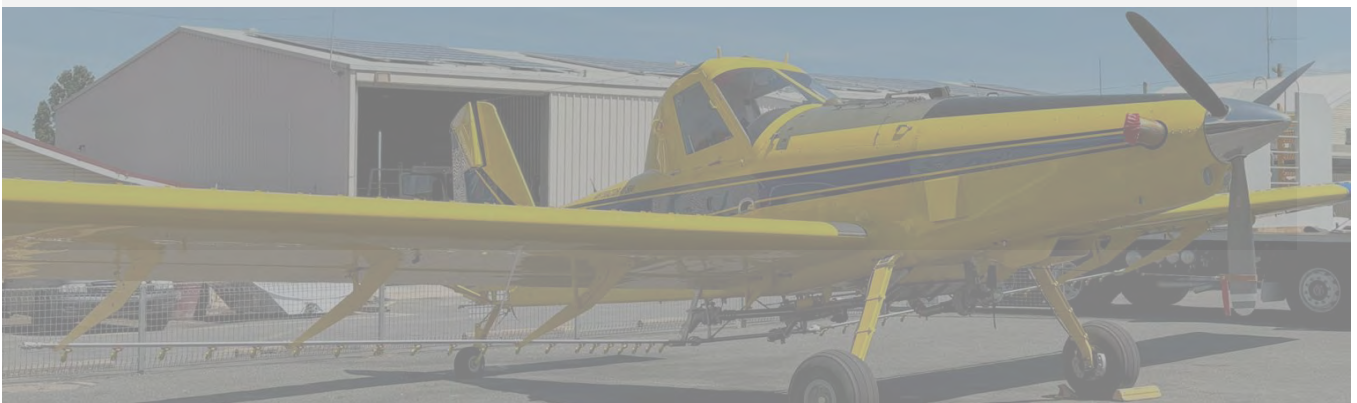
Heritage, flora and fauna constraints will need to be addressed, before major developments could be undertaken. The airport has not historically explored sufficient revenue opportunities, together with the current runway pavement condition and noise concerns are also considered weaknesses.

OPPORTUNITIES

The city's continued population and economic growth could prove beneficial for the airport. Further opportunities could arise from positioning the airport as an air transport hub for Western Victoria, developing an emergency services facility, along with further commercial development.

THREATS

Concerns related to aircraft noise in areas surrounding the airport are considered as threats to its development, along with the competition generated by surrounding existing airports.



BALLARAT AIRPORT


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AERIAL VIEW OF BALLARAT AIRPORT (2023)



BALLARAT AIRPORT STAMP 2024

3 STRATEGY



THE STRATEGY REVEALS A DIVERSE ARRAY OF POSSIBILITIES, EACH WITH UNIQUE STRENGTHS. DECISION-MAKING SHOULD ALIGN WITH THE AIRPORT'S SPECIFIC GOALS AND OPERATIONAL REQUIREMENTS.

THE DYNAMIC AND DIVERSE POPULATION OF

BALLARAT, as revealed through demographic profiling and trends, underscores the need for strategic alignment of airport services with evolving community needs. As a vital infrastructure asset, the airport must be attuned to the nuances of population growth, age distribution, income levels, and shifting household profiles. As economic development continues to attract residents, **there is a foreseeable uptick in the demand for efficient travel connections**. Furthermore, the age structure analysis indicates a growing younger population, particularly in the 15-29 age group, hinting at **potential heightened demand for passenger services at Ballarat Airport**.

BALLARAT'S STRATEGIC LOCATION is pivotal in shaping its economic landscape, positioning it as a key player in the state's economic development.

The city's proactive approach to fostering growth, coupled with its emphasis on emerging sectors, sets the stage for **future economic prosperity**. **The potential for passenger services at Ballarat Airport aligns with these growth trajectories**, presenting a logical and strategic step in reinforcing the city's commitment to sustainable economic development. The airport, **strategically positioned**, is poised to provide essential services and facilities that cater to the evolving needs of the Ballarat community and businesses, thereby contributing to the overall connectivity and accessibility that define Ballarat's economic landscape.

THE INTRODUCTION OF A PASSENGER SERVICE AT BALLARAT AIRPORT, COULD SIGNIFICANTLY CONTRIBUTE TO SUSTAINED GROWTH IN THE TOURISM SECTOR BY IMPROVING ACCESSIBILITY, CONVENIENCE, AND ATTRACTING A BROADER AUDIENCE.

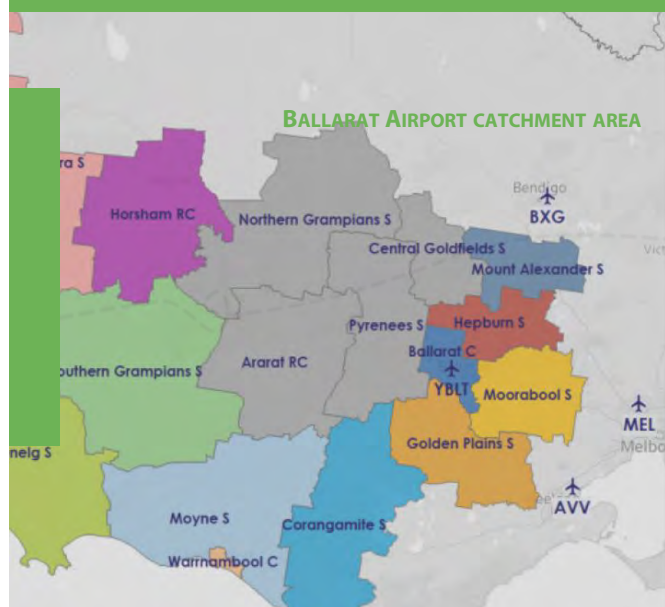
IN EVALUATING THE TOURISM TRENDS IN

BALLARAT and exploring opportunities to enhance the airport's role as a tourism gateway, several key insights have emerged. **The region has demonstrated resilience and growth in its tourism industry, particularly in domestic day trips**. The appeal of Ballarat is underscored by its consistent growth in intrastate visitors, indicating popularity among local travellers. Strategies to further boost domestic and, in particular, interstate tourism could contribute to sustained growth in the tourism sector. The success of regions in transitioning day trips to more lucrative overnight stays relies heavily on crucial infrastructure enhancements. **A noteworthy initiative is the potential introduction of a passenger service at Ballarat Airport**. The evidence indicates that regional aviation impacts on the local economy and, in particular, the earnings of local residents.



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BALLARAT AIRPORT



CATCHMENT OF 300,000 PEOPLE WITH APPROXIMATELY 1,150 PEOPLE (1,600 PEAK) TRAVELLING INTERSTATE VIA MEL AIRPORT EVERY DAY IN THE YEAR TO JUNE 2023

CONNECTIVITY AND ACCESSIBILITY play a crucial role in Ballarat Airport's strategic positioning. Leveraging existing transportation networks and engaging with future infrastructure developments can **position the airport as a central element in the region's economic and commercial activities.** **Enhancing connectivity by way of passenger and/or freight services** would significantly contribute to overall growth and development in Ballarat and its surrounding areas.

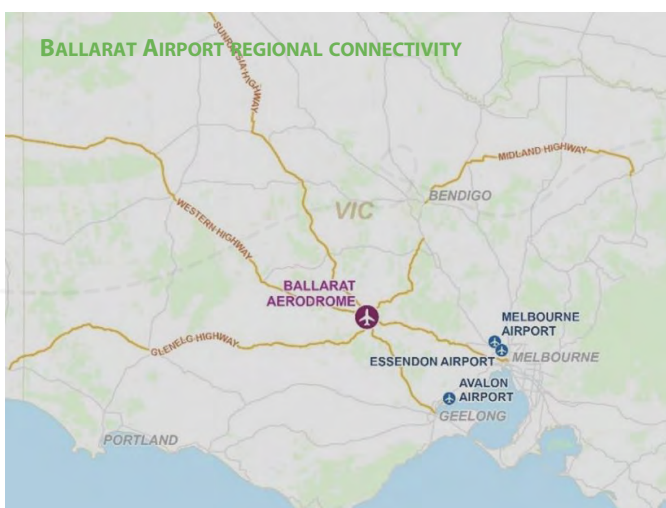
Ballarat is a city marked by substantial population growth, with an opportunity to strategically position its underutilised airport asset. **As one of few Australian localities without airline connections,** Ballarat makes a compelling case for **exploring airport development to facilitate passenger services, potentially emerging as a regional aviation hub.** By leveraging its **large catchment area,** Ballarat can foster connectivity, drive economic development, and play a more prominent role within the broader regional aviation landscape.

OPPORTUNITIES MAY ARISE FROM

TECHNOLOGICAL ADVANCEMENTS, highlighting the need for the airport to align with such progress and position itself strategically. Adapting to **emerging trends, fostering innovation,** and adopting **sustainability goals** will be pivotal for Ballarat Airport's success in a dynamic and evolving regional aviation environment.

Examining specific trends, like the potential shift towards **Advanced Air Mobility (AAM)** services and the **electrification of small fixed-wing aircraft,** indicates a changing landscape that could also impact the decision-making process for Ballarat Airport.

A MULTI-CRITERIA ASSESSMENT (MCA) was undertaken to **identify and prioritise initiatives** that support these strategic objectives and **offer the greatest potential for success and positive impact.** The assessment reveals a diverse array of possibilities, each with unique strengths and considerations. Prioritisation and decision-making should align with the vision for the airport, operational requirements, and commitment to safety, security, and community engagement.



Thriving regional aviation hubs, exemplified by the growth in larger regional airports, emphasise the **potential for sustainable models that serve regional catchments and attract aviation-related industries. The entrance of new players, such as Bonza Aviation, introduces increased connectivity and competition**, highlighting the evolving dynamics in the regional aviation sector.

The following development initiatives have received the highest scores in the MCA evaluation:

- ✈ **TERMINAL BUILDING**
- ✈ **LIGHT INDUSTRIAL UNITS/LAND**
- ✈ **HANGAR SPACE FOR PRIVATE AND COMMERCIAL AIRCRAFT**
- ✈ **SHORT-TERM ACCOMMODATION CATERING TO AIRPORT USERS**
- ✈ **EMERGING AVIATION TECHNOLOGIES**
- ✈ **AIRCRAFT MAINTENANCE AND REPAIR FACILITIES**
- ✈ **TAXI/SHUTTLE/PUBLIC TRANSPORT SERVICES.**

The following strategic holistic recommendations have been drawn for the STAMP:

- ✈ **STRATEGIC INTEGRATION WITH LOCAL TRENDS**
Support business, tourism and align with economic demand
- ✈ **TAILORED COMMUNITY ENGAGEMENT**
Acknowledge and address diverse impacts on the community
- ✈ **FLEXIBILITY FOR EMERGING INDUSTRIES.**
The airport should be positioned as a versatile hub that can adapt to the changing needs of industry
- ✈ **PROMOTING SUSTAINABLE PRACTICES**
Consider energy-efficient infrastructure, waste management, and transportation options.
- ✈ **STRATEGIC POSITIONING AS A REGIONAL HUB**
Ensure Ballarat Airport is not just as a local facility but a vital regional hub
- ✈ **CONTINUOUS MONITORING AND ADAPTATION**
Establish mechanisms to ensure the airport remains responsive to evolving economic, social, and industry dynamics.



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✈ BALLARAT AIRPORT

4

MASTER PLAN



THIS SECTION PROVIDES AN ANALYSIS OF THE AIRPORT AGAINST RELEVANT AIRPORT PLANNING CRITERIA TO HELP GUIDE THE MASTER PLAN AND ACHIEVE THE STRATEGIC VISION AND OBJECTIVES.

The design aircraft which has been considered for the development of the Master Plan is the **Bombardier Dash 8 Q400** (ICAO Code 3C). However, occasional operations of larger aircraft, such as the Boeing 737 MAX8 or Airbus A320 could also be envisioned for the airport.

The strength of the runways and taxiways, in their current state, is not sufficient to allow for the regular service of RPT flights.

The airport is currently not security controlled, and features a small terminal building which is not suited to host airline services in its current state.



“Our studies would conclude, for the city size and catchment areas considered, Ballarat Airport (YBLT) would have a market size commensurate to securing – with endeavour – an air service to Sydney in the first instance, with that service then proving useful to target the next largest city for an air service in the following years.”

Ailevon Pacific – Passenger catchment study, November 2023

4.1

LAND USE

The land use plan contained in the Master Plan assists in planning for the future use of the airport land and is consistent with the previous Master Plan,

stakeholder consultation and further analysis. There are six (6) precincts identified for Ballarat Airport for future planning purposes.

AIRFIELD (AF)

This is the most critical precinct of the airport and includes the runways and adjacent land.

AIRPORT CORE (AC)

This precinct encompasses all the core aviation business and support facilities.

FUTURE PASSENGER TERMINAL AND APRON AREA (FPT)

This precinct is reserved for the development of the facilities required to accommodate scheduled airline services. It involves a terminal building, carpark, Code C taxiways and an apron area that can accommodate two Code C aircraft.

NORTH-WEST DEVELOPMENT PRECINCT (NW)

In this precinct the grass Runway 13/31 will be decommissioned, to allow for light industrial and some aviation-related development on the site.

BWEZ AVIATION INTERFACE (AI)

In this precinct there is a possible opportunity for an emergency service hub or interim passenger service terminal.

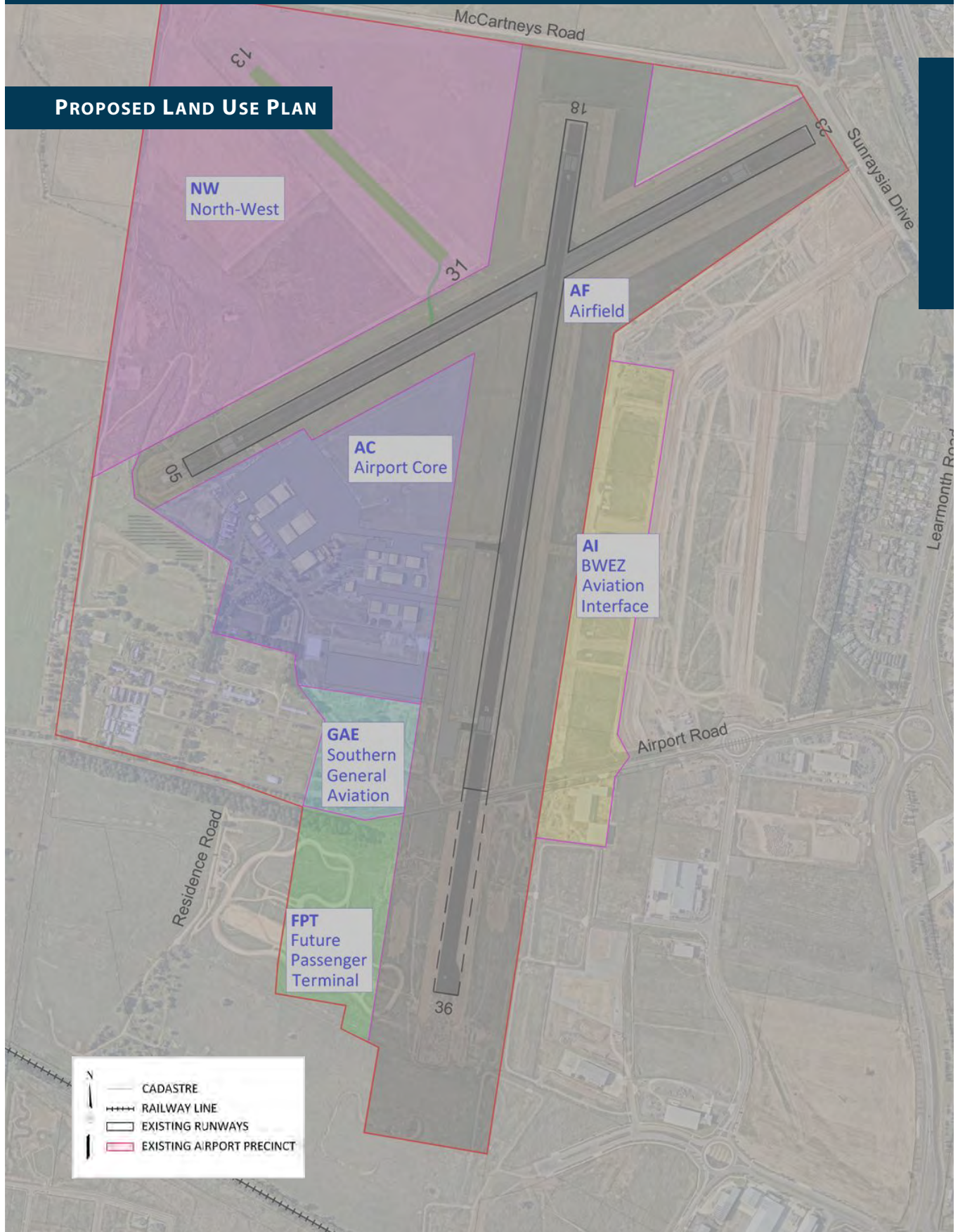
SOUTHERN GENERAL AVIATION PRECINCT EXPANSION (GAE)

This precinct encompasses land that is ideal for the expansion of GA activities and involves the development of hangers, aprons, taxiways, a Code A taxiway and utilities.

BALLARAT AIRPORT

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PROPOSED LAND USE PLAN



BALLARAT AIRPORT STAMP 2024

4.2

FACILITIES DEVELOPMENT

1 UPGRADING OF EXISTING 1,250 METRE SECTION OF RUNWAY 18/36

The existing 1,250 metre section of the recently extended Runway 18/36 at Ballarat Airport is at the end of its operational life and **requires upgrading and improvement in its strength rating.**

2 REFURBISHMENT OF EXISTING AIRCRAFT APRON AND AIRPORT TERMINAL BUILDING

In order to allow for the provisioning of scheduled passenger services, the need may arise for the **refurbishment of the existing airport terminal building**, as well as the **existing apron**, in advance of construction of a new terminal and apron area.

3 DEVELOPMENT OF NORTH-WEST AIRPORT PRECINCT

This project involves the **decommissioning of the existing grass runway**, to enable the development of a **general aviation apron**, the provision of the potential apron for Code C aircraft, as well as the **creation of lots** to be sold for the future development of light industrial units.

4 REMEDIATION AND DEVELOPMENT OF SOUTHERN GENERAL AVIATION PRECINCT

Between the southern apron and the existing Airport Road there is an unused area of land which, given its position, has potential to be utilised as an **expansion to the general aviation facilities**. The development would involve **aircraft hangars, aprons, roads and related facilities.**

5 AIRPORT SECURITY UPGRADE

The planned work involves the **improvement of the airport security**, upgrading the airport to either **Tier 2 or Tier 3 status**, in preparation for the commencement of scheduled airlines services.

6 CONSTRUCTION OF AIRPORT TERMINAL, CAR PARK AND AIRCRAFT APRON AREA

In order to facilitate RPT services to and from Ballarat Airport, **a new terminal building**, together with an **aircraft apron, car parking and other support facilities** would be required, in the designated area in the southern part of the airport, to the west of the threshold of Runway 36.

7 CONSTRUCTION OF REPLICA BELLMAN HANGAR

This site, located close to the existing Bellman hangars and with direct apron access, currently houses dilapidated WW2 era huts that are not habitable and beyond repair. The site is **ideal for future development of a new hangar**. The existing huts location would need to be addressed to allow the site to be developed.

8 RUNWAY 18/36 PARALLEL TAXIWAY

Currently, neither Runway 18/36, nor Runway 05/23 have a parallel taxiway. One of the planned infrastructure works would be the **development of a new taxiway for aircraft up to Code C**, which would run **parallel to Runway 18/36**, from taxiway Alpha to the threshold of Runway 18

9 SERVICES INFRASTRUCTURE UPGRADES

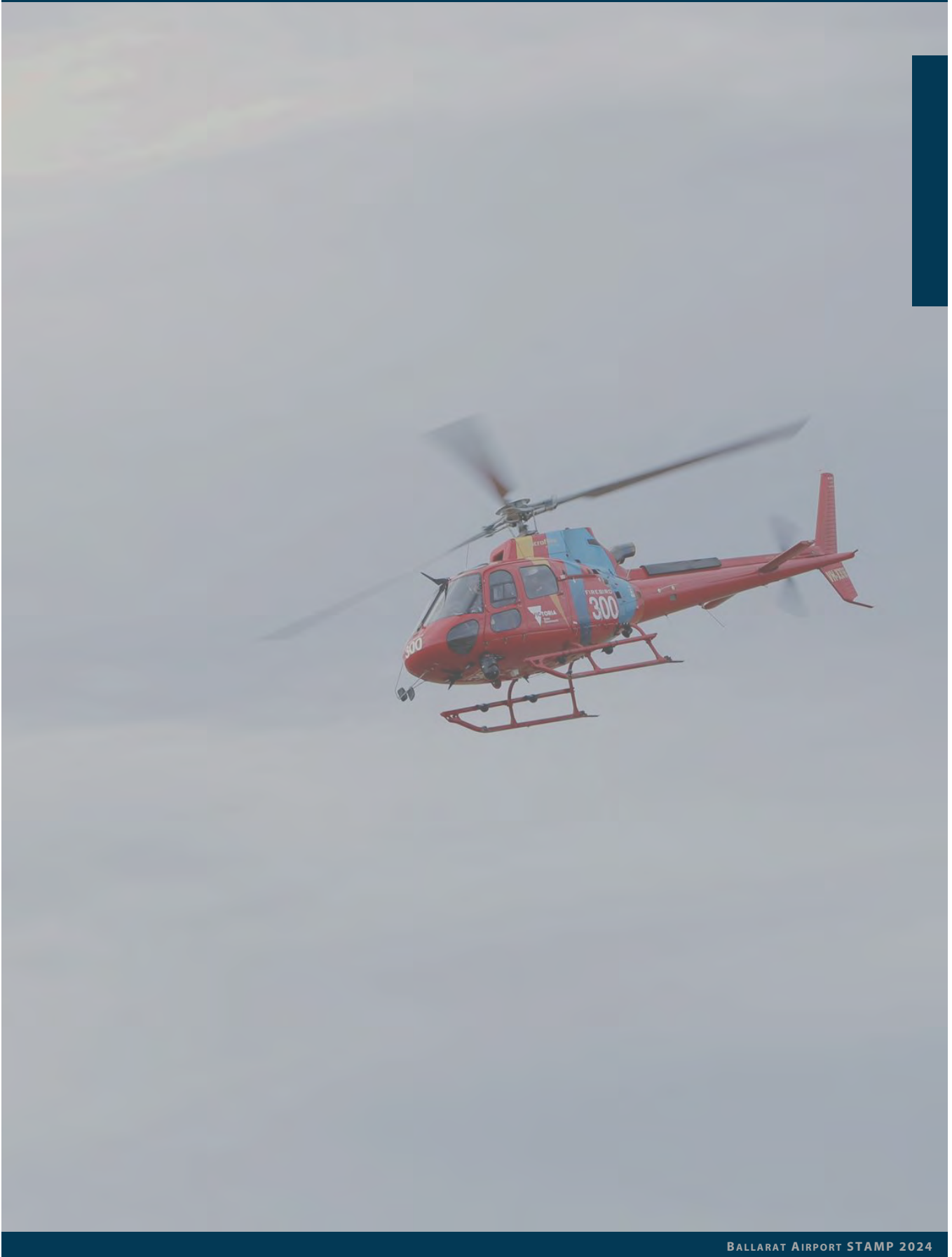
With aging infrastructure and increasing demand at the airport, the **existing utility services will require upgrading** over time.

10 RUNWAY 18/36 STARTER EXTENSION

The runway cannot be extended further to the south, due to the slope of the terrain. Hence, a **potential extension towards the north could be feasible**. As a preliminary estimate, an extension of up to 150m could be built at the north end of the main runway.







4.3

SAFEGUARDING

The ability of an airport to function effectively is closely tied to the land use surrounding it. Structures encroaching into flight paths can severely restrict airport operations and impact safety. However other developments also impact an airport's operation and safety. **Balancing these competing interests is a complex task for airport planners and policy makers.**

The National Airports Safeguarding Framework (NASF) highlights the principles and guidelines to protect airport operations in Australia. This is further supported by the **Australian Airports Association's (AAA) Planning Around Airports – Safeguarding into the Future** which aids airport operators and planning authorities on how to implement the NASF guidelines. The following considerations have been drawn, following the NASF Guidelines.

MANAGING AIRCRAFT NOISE

The Ballarat Planning Scheme has the Airport Environs Overlay (AEO) which applies to the airport site and surrounding land determined by the **Australian Noise Exposure Forecast (ANEF)**. ANEF contours are based on the average daily noise exposure levels over a one-year period and take into account a range of factors, including noise intensity, duration and aircraft movements.

It is important to update AEO 1 and AEO 2 to reflect any changes of the ANEF.

The number above, or 'N'-contours for the airport are decibel measurements that indicate daily potential noise exposure for an area. These contours show a significantly larger impact compared to the ANEF contour that Council needs to consider when determining land uses around the airport, as per State policy.

PROTECTION OF AIRSPACE

The OLS restrictions are partly incorporated into the Ballarat Planning Scheme through the Design and Development Overlay control. **DDO17 and DDO18** are based on a previous OLS chart and the existing runway lengths and therefore **need to be updated** to take account of the extension to Runway 18/36 (to 1800m). **The planning scheme controls should be based on the extended runway.**

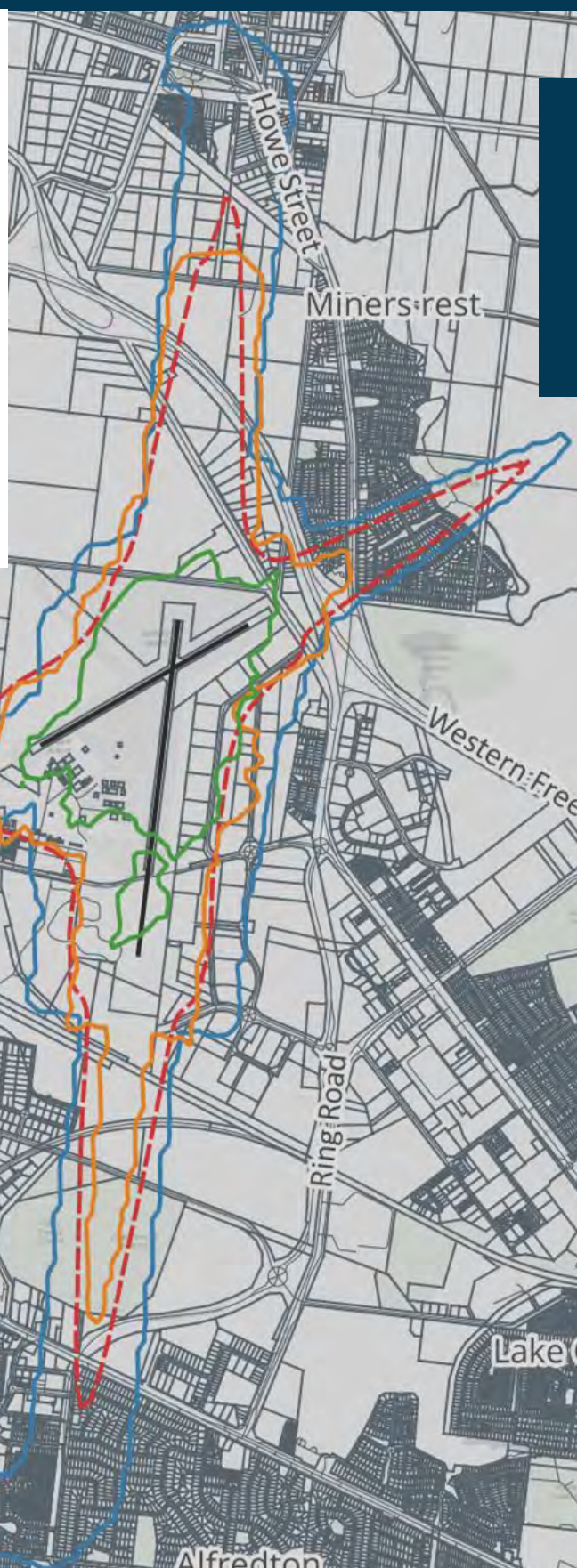
OTHER NASF MATTERS

Whilst aircraft noise and airspace protection are the two most critical airport safeguarding matters, the **assessment of land use and development proposals around Ballarat Airport must consider all of the NASF guideline matters**, in accordance with Clause 18.02-75: Airports and Airfields of the Ballarat Planning Scheme.

PLANNING POLICIES AND CONTROLS

Following the adoption of this Master Plan a **Planning Scheme Amendment is recommended** to:

- ✈ Update the Special Use Zone to account for the additional land for the RPT precinct.
- ✈ Update the extent of the Airport Environs Overlay having regard to the new ANEF.
- ✈ Update the Design and Development Overlay to reflect updated OLS chart.



AIRCRAFT NOISE FORECAST CONTOURS 2043

Legend	
N-60	100 events
N-65	50 events
N-70	20 events
ANEC	
ANE 20	

5

IMPLEMENTATION PLAN

THIS STAMP FOR BALLARAT AIRPORT SERVES AS A STRATEGIC DOCUMENT, OFFERING THE COUNCIL A CLEAR DIRECTION AND FRAMEWORK FOR FUTURE DEVELOPMENT WITH PLANNING OBJECTIVES OVER THE NEXT 20 YEARS.

This STAMP serves as a crucial strategic tool, offering the Council a clear direction and framework for future planning and development of Ballarat Airport. It aims to provide the Council with planning objectives over the next 20 years to protect and align the airport as an important infrastructure asset for the Council and the wider community.

The scheduling and execution of proposed upgrades at Ballarat Airport depends upon various factors including funding opportunities, demand indicators, market conditions, commercial discussions, and regulatory approvals.

Collaboration with aviation stakeholders and other key stakeholders is crucial to determine priorities. Some projects will require further analysis through the development of a detailed business case to understand the projects' benefits.

Regular Master Plan reviews every five years will enable the Council to evaluate project priorities, ensuring alignment with evolving forecasts and development needs.



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BALLARAT AIRPORT

5.1 RECOMMENDATIONS

- | | |
|---|--|
| <p>A Prepare the planning and design process to create one/two new parking bays for aircraft up to Bombardier Dash 8Q400 on the main apron.</p> | <p>J Ensure that planning and design of development in Precinct AI: BWEZ Aviation Interface Sites is undertaken in accordance with MOS 139.</p> |
| <p>B Complete a taxiway and apron pavement strength evaluation on existing infrastructure.</p> | <p>K Seek a review of the existing heritage controls to reduce development restrictions on the airport.</p> |
| <p>C Complete the runway strength evaluation after the runway upgrade project.</p> | <p>L Further work be undertaken to align and cost future utility requirements to ensure sufficient capital funding is available over the short, medium and long term. This work should consider not only this Master Plan but also the works planned for BWEZ.</p> |
| <p>D Prepare the planning and design process for the refurbishment and renovation of the existing terminal or the establishment of a new terminal site to accommodate a future RPT service.</p> | <p>M Update the AEO with the new ANEF contours to reflect the growth of the contour.</p> |
| <p>E Prepare the planning and design process for the security upgrade works needed for the commencements of RPT services.</p> | <p>N In accordance with Clause 18.02-7S, N contours should be used for strategic planning when considering rezonings around Ballarat Airport.</p> |
| <p>F Confirm a suitable clearance buffer is in place to reduce the frequency of annual trimming the same trees.</p> | <p>O Develop and establish the Fly Neighbourly Agreement to reduce the noise impacts to the surrounding community. Once adopted, communicate the agreement to the local community.</p> |
| <p>G Future development of the airport must be assessed against the OLS chart to ensure it does not intrude into the airspace protection surfaces.</p> | <p>P Update the DDO to account for the runway extension to ensure OLS is protected.</p> |
| <p>H Before any development on the airport, the outcomes and recommendations of the previous flora and fauna studies, Aboriginal Cultural Heritage Assessment, Victorian Heritage Register and Heritage Overlay H0190 should be carefully reviewed and considered.</p> | <p>Q Update Aerodrome Manual to reflect TODA gradient changes.</p> |
| <p>I Complete further flora and fauna study before decommissioning Runway 13/31 to determine if endangered species are located on the site and the impacts to development if any.</p> | <p>R In accordance with MOS139 transitional surfaces must be considered to determine height restrictions of new development around airport.</p> |
| | <p>S Increase SUZ6 to include the additional land for the future RPT terminal</p> |

5.2 PROJECTS

ACTION	TRIGGER	TIMING
1 Planning Scheme Amendment	Adoption of Master Plan and endorsement of ANEF	Short term
2 Decommission grass runway	Development of north-west precinct	Short term
3 Complete a Flora and Fauna study for the north-west corner of the airport site	Redevelopment of the north-west precinct / Decommissioning grass runway	Short term
4 Consider Conservation Management Plan and Cultural Heritage Assessment	Further development of airport site	Short term
5 Upgrading of existing 1250 metre section of Runway 18/36	Current need	Short term
6 Development of north-west airport precinct	Development opportunity	Short term
7 Refurbishment of existing aircraft apron and airport terminal building	Introduction of RPT service	Short term
8 Airport security upgrade	Introduction of RPT service	Short term
9 Construction of replica Bellman Hangar	Development opportunity / Demand for GA hangars	Short term Medium Term
10 Services infrastructure upgrades	Increasing airport development	Short term Medium Term
11 Remediation and development of southern general aviation precinct	Demand for GA hangars	Short term Medium Term
12 Construction of airport terminal, car park and apron area	Introduction of RPT service	Medium term
13 Construction of a Category C taxiway from Taxiway A to Runway 18 threshold	Increase in aircraft operations / Introduction of RPT service	Medium term
14 Runway 18/36 starter extension	Introduction of RPT service or larger aircraft	Long term
15 Prepare a detailed precinct development plan before development of each precinct	As required	As required
16 Review Master Plan and ANEF at 5 yearly intervals	5 years from adoption of Master Plan	5 years

5.3 COMMERCIALISATION PATHWAYS

The evaluation of commercial opportunities at Ballarat Airport has highlighted a **diverse array of possibilities for revenue generation and economic development.**

By strategically aligning each opportunity with the airport's goals and operational requirements, the City can maximise the potential of the Airport Master Plan while ensuring long-term sustainability.

To realise this vision, a multifaceted approach encompassing roles of facilitator, investor, and strategist/marketer is recommended. By actively cultivating partnerships, strategic investments, and long-term planning, the council can drive sustainable growth and maximise community benefits.

Strategically assessing pathways for sustainable growth and additional revenue generation leading to financial viability is crucial for the realisation of the Master Plan.

By embracing a **balanced approach** that combines elements of public-private partnerships, joint ventures, and private developer collaborations, Ballarat Airport can position itself for resilient development in the years to come.

Further, adopting a **diversified revenue model** that leverages aircraft movements, land sales, lease agreements, operator agreements, and concession agreements can enhance revenue generation and support sustainable growth. By capitalising on additional revenue-generating opportunities Ballarat Airport can strengthen its financial position and support its long-term growth objectives.





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BALLARAT AIRPORT

6

MASTER PLAN CONCEPTS

BALLARAT AIRPORT

30

THE SOUTHERN GENERAL AVIATION PRECINCT EXPANSION,
ILLUSTRATING THE POTENTIAL FOR INCREASED AIRCRAFT
HANGARAGE



IMAGES FOR ILLUSTRATIVE PURPOSES ONLY



DEVELOPMENT OF THE NORTH-WEST AIRPORT PRECINCT RESULTING
IN THE SALE OF FREEHOLD LAND LOTS TO UNLOCK FUNDING FOR
AIRPORT INFRASTRUCTURE PROJECTS AND FACILITATING FURTHER
AVIATION RELATED ACTIVITIES

IMAGES FOR ILLUSTRATIVE PURPOSES ONLY

BALLARAT AIRPORT STAMP 2024

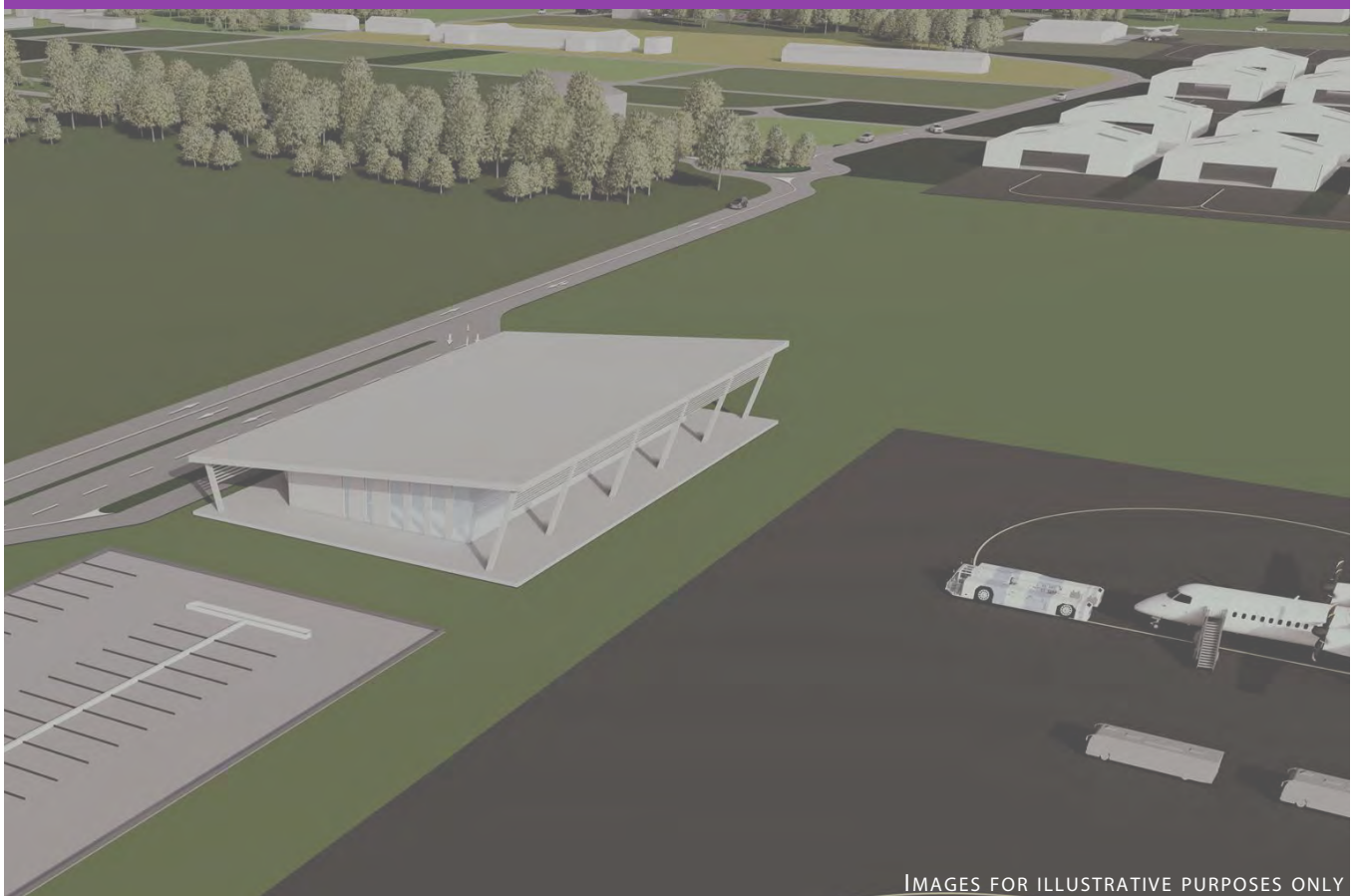
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BALLARAT AIRPORT

NEW PASSENGER TERMINAL BUILDING, AIRCRAFT APRON AND CAR PARK



IMAGES FOR ILLUSTRATIVE PURPOSES ONLY



IMAGES FOR ILLUSTRATIVE PURPOSES ONLY

BALLARAT AIRPORT

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**REFURBISHMENT OF THE EXISTING AIRCRAFT APRON AND
TERMINAL BUILDING (2 AIRCRAFT BAYS LAYOUT)****OVERVIEW OF THE EXISTING APRONS, NEW SOUTHERN GENERAL
AVIATION APRON AND NEW PASSENGER TERMINAL**

BALLARAT AIRPORT STAMP 2024

DRAFT FOR PUBLIC CONSULTATION



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Ballarat Airport Strategy and Master Plan 2024



April 2024



Draft Ballarat Airport Strategy and Master Plan 2024

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Ballarat Airport Strategy and Master Plan 2024



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Executive Summary

Since its opening in 1940 as a Royal Australian Air Force (RAAF) Base, Ballarat Airport has proven to be an important asset for the City of Ballarat, as well as for the surrounding region.

The most recent Master Plan for the period 2013 - 2033 was drafted in 2014. In that document it was advised to review the Master Plan at five yearly intervals. Following up on such recommendations, the present Ballarat Airport Strategy and Master Plan (STAMP) has been prepared for the period 2024 – 2044.

Introduction

The STAMP provides a strategic framework and comprehensive master plan for the growth and development of Ballarat Airport over the next 20 years.

The following vision for the airport has been developed in the STAMP:

Ballarat Airport is a vital aviation hub servicing western Victoria, which will be enhanced to support improved connections for the community and commercial diversification with tangible economic benefits for the region. These enhancements will respect the airport's historical and social setting, and ensuring continual regulatory compliance.

The key objectives for the airport have been identified as:

- Pursue Revenue Opportunities (e.g. RPT service, commercial development of surplus land, aviation and non- aviation opportunities where appropriate)
- Ensure Safety & Compliance (e.g. effective corporate governance, airport user group, CASA regulations, environmental regulations etc.)
- Plan for Infrastructure Upgrades (e.g. new taxiways, runway pavement upgrade, new terminal site etc.)
- Identify Development Approval Constraints (e.g. review planning controls, reduce heritage restrictions, exemptions for appropriate development)
- Safeguard Airport Operations (e.g. review safeguarding policies and controls, consider NASF guidelines, introduce fly neighbourly agreement)
- Consider Emerging Aviation Technologies (e.g. Advanced Air Mobility, drones, new propulsion methods such as electric, hybrid-electric, and hydrogen fuel cell systems etc.)

Situation Analysis

The airport is owned and managed by the City of Ballarat, and it features three runways, two with bitumen surface and a shorter one with grass surface. The main aviation facilities comprise of outside aprons and hangars, as well as a small terminal building which, however, in its current state is incompatible with the provision of RPT services. Outside of the airport precinct, the main development consists of the Ballarat West Employment Zone (BWEZ), being built along the south-east boundary of the airport.

Ballarat Airport Strategy and Master Plan 2024



All the active regulatory and Planning Scheme requirements have been considered and thoroughly analysed in the Situation Analysis, including:

- CASA MOS 139 and relevant Advisory Circulars (ACs)
- National Airports Safeguarding Framework (NASF)
- Planning and Environment Act 1987 (Vic)
- Ballarat Planning Scheme
- Environment Protection and Biodiversity Conservation Act 1999 (Cth)
- Heritage Act 2018 (Vic)
- Local Government Act 2020 (Vic)
- Previous Airport Master Plans, Feasibility Studies, Reports, Projects

The airport of Ballarat lies within the following areas and overlays:

- Special Use Zone 6 (SUZ6), which has the purpose of providing land for the airport and complementary uses.
- Airport Environs Overlay (AEO), which has the purpose of safeguarding the airport from surrounding developments, as well as protecting neighbouring communities from the impact of the airport.
- Development and Design Overlays (DDO), which has the purpose of safeguarding the airport from the encroachment of inappropriate obstacles and buildings in the surrounding environment.
- Heritage Overlay (HO), which protects the historical nature of part of the airport's assets dating back to the Second World War.
- Groundwater Quality Restricted Use Zone (GQRUZ), which was put in place in 2022 for the protection of residual groundwater contamination following an agricultural chemical spill on part of the airport site which took place in 1989.

During the Situation Analysis phase, a number of formal and informal meetings with stakeholders were held, in order to:

- Explain the purpose, objectives and benefits of an Airport STAMP.
- Document opportunities and constraints of the Airport from the perspective of primary stakeholders.
- Understand and catalogue requirements for potential new users of the Airport.
- Identify potential investment opportunities with local businesses.

The consultation activities highlighted some key themes and outcomes from the various groups from the City of Ballarat. Industry and airport users showed strong support for the airport, while the community had a mixed response to the airport, with concerns related to noise and personal privacy with overflying aircraft. All stakeholders showed support for a scheduled passenger service.

Finally, the Strengths, Weaknesses, Opportunity and Threats (SWOT) analysis provided the following major results:

- **Strengths:** Ballarat Airport is well located and its existing airside infrastructure is well suited for its future developments. The land parcels surrounding the airport boundary provide opportunities for development of aviation and non-aviation activities.



- **Weaknesses:** heritage, flora and fauna constraints will need to be reviewed before major developments could be undertaken. The airport has not historically explored sufficient revenue opportunities, together with the current pavement strength and noise concerns are also considered weaknesses.
- **Opportunities:** the city's continued growth and development could prove beneficial for the airport. Further opportunities could arise from positioning the airport as an air transport hub for Western Victoria, developing an emergency service facility, as well as from the commercial development of the north-west corner.
- **Threats:** concerns related to noise and developments in areas surrounding the airports are considered as threats, together with the competition generated by surrounding existing airports.

Strategy

The dynamic and diverse population of Ballarat, as revealed through demographic profiling and trends, underscores the need for strategic alignment of airport services with evolving community needs. As a vital infrastructure component, the airport must be attuned to the nuances of population growth, age distribution, income levels, and shifting household profiles. As economic development continues to attract residents, there is a foreseeable uptick in the demand for efficient travel connections. Furthermore, the age structure analysis indicates a growing younger population, particularly in the 15-29 age group, hinting at potential heightened demand for passenger services at Ballarat Airport.

Ballarat's strategic location is pivotal in shaping its economic landscape, positioning it as a key player in the state's economic development. The city's proactive approach to fostering growth, coupled with its emphasis on emerging sectors, sets the stage for future economic prosperity. The potential for passenger services at Ballarat Airport aligns with these growth trajectories, presenting a logical and strategic step in reinforcing the city's commitment to sustainable economic development. The airport, strategically positioned, is poised to provide essential services and facilities that cater to the evolving needs of the Ballarat community and businesses, thereby contributing to the overall connectivity and accessibility that define Ballarat's economic landscape.

In evaluating the tourism trends in Ballarat and exploring opportunities to enhance the airport's role as a tourism gateway, several key insights have emerged. The region has demonstrated resilience and growth in its tourism industry, particularly in domestic day trips. The appeal of Ballarat is underscored by its consistent growth in intrastate visitors, indicating popularity among local travellers. Strategies to further boost domestic and, in particular, interstate tourism could contribute to sustained growth in the tourism sector. The success of regions in transitioning day trips to more lucrative overnight stays relies heavily on crucial infrastructure enhancements. A noteworthy initiative in this regard is the potential introduction of a passenger service at Ballarat airport, serving as a catalyst for growth by enhancing accessibility and convenience. The evidence indicates that regional aviation impacts on the local economy and, in particular, the earnings of local residents.

Connectivity and accessibility play a crucial role in Ballarat Airport's strategic positioning. Leveraging existing transportation networks and engaging with future infrastructure developments can position the airport as a central element in the region's economic and commercial activities. Enhancing connectivity by way of passenger and/or freight services would significantly contribute to overall growth and development in Ballarat and its surrounding areas.



Within the context of Ballarat, a city marked by substantial population growth, there is an opportunity to strategically position its underutilised airport asset. As one of few Australian localities in the top 50 without airline connections, Ballarat makes a compelling case for exploring airport development to facilitate passenger services, potentially emerging as a regional aviation hub. By leveraging its large catchment area, Ballarat can foster connectivity, drive economic development, and play a more prominent role within the broader regional aviation landscape. Examining specific trends, like the potential shift towards Advanced Air Mobility (AAM) services and the electrification of small fixed-wing aircraft, indicates a changing landscape that could impact the decision-making process for Ballarat Airport. Opportunities may arise from technological advancements, highlighting the need for the airport to align with such progress and position itself strategically. Adapting to emerging trends, fostering innovation, and aligning with sustainability goals will be pivotal for Ballarat Airport's success in a dynamic and evolving regional aviation environment.

A Multi-Criteria Assessment (MCA) was undertaken to identify and prioritise initiatives that align with strategic objectives and offer the greatest potential for success and positive impact. The assessment reveals a diverse array of possibilities, each with unique strengths and considerations. Prioritisation and decision-making should align with the airport's specific goals, operational requirements, and commitment to safety, security, and community engagement. The following development initiatives have received the highest scores in the MCA evaluation:

- Terminal Building
- Light Industrial Units/Land
- Hangar Space for Private and Commercial Aircraft
- Short-Term Accommodation Catering to Airport Users
- Emerging Aviation Technologies
- Aircraft Maintenance and Repair Facilities
- Taxi/Shuttle/Public Transport Services.

The following strategic holistic recommendations have been drawn for the STAMP:

- Strategic Integration with Local Trends
- Tailored Community Engagement
- Flexibility for Emerging Industries
- Promoting Sustainable Practices
- Strategic Positioning as a Regional Hub
- Continuous Monitoring and Adaptation.

Master Plan

The design aircraft which has been considered for the development of the Master Plan is the Bombardier Dash 8 Q 400 (ICAO Code 3C). However, occasional operations of larger aircraft, such as the Boeing 737 MAX8 or Airbus A320 could also be envisioned for the airport. The strength of the runways and taxiways, in their current state, is not sufficient to allow for the regular service of RPT flights.

The airport is currently not security controlled, and features a small terminal building which, however, is not suited to host RPT services in its current state.



Land use plan

The land use plan contained in the Master Plan assists in planning for the future use of the airport land and is based on the previous Master Plan, stakeholder consultation and further analysis. There are six (6) precincts identified for Ballarat Airport for future planning purposes:

- **Airfield (AF).** This precinct includes the runways and adjacent land, and is hence the most critical precinct for the airport.
- **Airport Core (AC).** This precinct encompasses all the core aviation business and support facilities.
- **Southern General Aviation Precinct Expansion (GAE).** This precinct encompasses land that is ideal for the expansion of GA activities and involves the development of hangars, aprons, taxilanes, a taxiway and utilities.
- **Future Passenger Terminal and Apron Area (FPT).** This precinct is reserved for the development of the facilities required to accommodate RPT services. It involves a terminal building, carpark, Code C taxiways and an apron area that can accommodate two Code C aircraft.
- **North-West Development Precinct (NW).** In this precinct the grass Runway 13/31 will be decommissioned, to allow for light industrial and some aviation-related development on the site.
- **BWEZ Aviation Interface (AI).** For this precinct there is a possible opportunity for this site to be used as an emergency service hub or interim passenger service terminal.

Facilities development plan

Drawing on the above research and insights, the following 10 potential projects have been identified:

1. **Development of north-west airport precinct**
This project involves the decommissioning of the existing grass runway, together with the development of a general aviation apron, the provision of the potential apron for Code C aircraft, as well as the creation of lots to be sold for the future development of light industrial units.
2. **Refurbishment of existing aircraft apron and airport terminal building**
In order to allow for the provisioning of Regular Passenger Transport (RPT) flights, the need may arise for the refurbishment of the existing airport terminal building, as well as the existing aircraft apron, in advance of construction of a new terminal and apron area.
3. **Remediation and development of southern general aviation precinct**
Between the southern part of the Rex apron and the existing Airport Road there is an unused area of land which, given its position, has potential to be utilized as an expansion to the general aviation facilities in the area. The development would involve aircraft hangars, aprons, roads and related facilities.
4. **Airport security upgrade**
The planned work involves the improvement of the airport security, upgrading the airport to either Tier 2 or Tier 3 status, in preparation for the commencement of scheduled airlines services.
5. **Construction of airport terminal, car park and apron area**
In order to facilitate RPT services to and from Ballarat Airport, a new terminal building, together with an aircraft apron, car parking and other support facilities would be required, in the designated area in the southern part of the airport, to the west of the threshold of Runway 36.



6. Construction of a Category C taxiway from Taxiway A to Runway 18 threshold

Currently, neither Runway 18/36, nor Runway 05/23 have a parallel taxiway. Hence, one of the planned infrastructure works would be the development of a new taxiway for aircraft up to Code C, which would run parallel to Runway 18/36, from taxiway Alpha to the threshold of Runway 18.

7. Upgrading of existing 1250 metre section of Runway 18/36

The existing 1,250 metre section of the recently extended Runway 18/36 at Ballarat Airport is at the end of its operational life and requires upgrading and improvement in its strength rating.

8. Construction of replica Bellman Hangar

This site, located close to the existing Bellman hangars and with direct apron access, currently houses dilapidated WW2 era huts that are not habitable and beyond repair. The site is ideal for future development of a new hangar. The location of the existing huts would need to be addressed to allow the site to be developed.

9. Services infrastructure upgrades

With aging infrastructure and increasing demand at the airport, the existing utility services will require upgrading over time.

10. Runway 18/36 starter extension

The runway cannot be extended further to the south, due to the slope of the terrain. Hence, a potential extension towards the north could be feasible. As a preliminary estimate, an extension of up to 150 m could be built on the north side of the airport.

Airport safeguarding plan

The ability of an airport to function effectively is closely tied to the land use surrounding it. Structures encroaching into flight paths can severely restrict airport operations and impact safety. However other developments also impact an airport's operation and safety. Balancing these competing interests is a complex task for airport planners and policymakers.

The National Airports Safeguarding Framework (NASF) highlights the principles and guidelines to protect airport operations in Australia. This is further supported by the Australian Airports Association's (AAA) Planning Around Airports – Safeguarding into the Future which aids airport operators and planning authorities on how to implement the NASF guidelines.

The following considerations have been drawn, following the NASF Guidelines:

- **Managing Aircraft Noise**

The Ballarat Planning Scheme has the Airport Environs Overlay (AEO) which applies to the airport site and surrounding land determined by the ANEF. It is important to update AEO 1 and AEO 2 to reflect any changes of the ANEF. The N-contours for the airport show a significantly larger impact compared to the ANEF contour that Council needs to consider when determining land uses around the airport.

- **Protection of Airspace**

The OLS restrictions are incorporated into the Ballarat Planning Scheme through the Design and Development Overlay control. DDO17 and DDO18 are based on a previous OLS chart and the existing runway lengths and therefore need to be updated to take account of the extension to Runway 18/36 (to 1800m). The OLS chart and associated planning scheme controls should be based on the runway extension.

Ballarat Airport Strategy and Master Plan 2024



- **Other NASF Matters**

Whilst aircraft noise and airspace protection are the two most critical airport safeguarding matters, the assessment of land use and development proposals around Ballarat Airport must consider all of the NASF guideline matters, in accordance with Clause 18.02-7S: Airports and Airfields of the Ballarat Planning Scheme.

- **Planning Policies and Controls**

Following the adoption of this Master Plan a Planning Scheme Amendment is recommended to:

- Update the Special Use Zone to account for the additional land for the RPT precinct.
- Update the extent of the Airport Environs Overlay having regard to the new ANEF.
- Update Development and Design Overlay to reflect updated OLS chart.

Implementation plan

This STAMP for Ballarat Airport serves as a crucial strategic tool, offering the Council a clear direction and framework for future development. This document aims to provide the Council with planning objectives over the next 20 years to protect and align the airport as an important infrastructure for the Council and the wider community.

The scheduling and execution of proposed upgrades at Ballarat Airport depends upon various factors including demand indicators, market conditions, commercial discussions, and regulatory approvals. Collaboration with aviation stakeholders and other key stakeholders is crucial to determine priorities. Some projects would require further analysis through the development of a detailed business case to understand the projects' benefits.

Regular Master Plan reviews every five years, will enable the Council to evaluate project priorities, ensuring alignment with evolving forecasts and development needs.

The evaluation of commercial opportunities at Ballarat Airport has highlighted a diverse array of possibilities for revenue generation and economic development. By strategically aligning each opportunity with the airport's goals and operational requirements, the City can maximise the potential of the airport master plan while ensuring long-term sustainability.

To realise this vision, a multifaceted approach encompassing roles of facilitator, investor, and strategist/marketer is recommended. By actively cultivating partnerships, strategic investments, and long-term planning, the council can drive sustainable growth and maximise community benefits.

Strategically assessing pathways for sustainable growth and additional revenue generation leading to financial viability is crucial for the realisation of the master plan. By embracing a balanced approach that combines elements of public-private partnerships, joint ventures, and private developer collaborations, Ballarat Airport can position itself for resilient development in the years to come.

Furthermore, adopting a diversified revenue model that leverages land sales, lease agreements, operator agreements, and concession agreements can enhance revenue generation and support sustainable growth. By capitalising on additional revenue-generating opportunities Ballarat Airport can strengthen its financial position and support its long-term growth objectives.



1. Introduction

Ballarat Airport is a Certified Aerodrome owned and operated by the City of Ballarat. The airport is an important community asset for the City which must be carefully managed to ensure that Ballarat and the region continue to benefit from its existence well into the future. The airport provides opportunities for improved connections for the community, commercial diversification and synergies with uses on adjacent land, which will have tangible economic benefits for the region. To this end, the City of Ballarat has prepared this Strategy and Master Plan (STAMP) for the airport.

1.1. Purpose and Objectives of the STAMP

The purpose of the STAMP is to provide the City of Ballarat with a strategic planning document that will set out the potential role and uses of the airport and explore future opportunities for growth.

In keeping with the vision the Council has for the airport, the STAMP is to:

- Consider the role of the airport in the context of a rapidly growing Ballarat population, the City's location as a gateway for Western Victoria and in contemplation of its future connections with other economic and transport hubs.
- Identify commercial opportunities and key development projects to be completed to enhance the airport's financial return which are also likely to increase the economic and social benefits the airport provides to the region and its population.
- Support the Council in ensuring the airport in the future is managed through an effective corporate governance model that maintains operational safety as a core principle while seeking to achieve a financial return on Council's investment.

The key objectives of the Strategy Plan component of the STAMP are to:

- Provide an overview of regional aviation in Australia and its recent developments and trends which may influence decision making around the role of the airport.
- Present a pathway to commercialisation that envisages the airport as a key transport infrastructure asset for the region and a training/operational facility for general aviation and emergency services.
- Advise on revenue models designed to increase the financial return of the airport covering areas such as property leases, hangarage, aircraft parking and user fees.
- Consider business and government agencies that may have an interest in contributing to the development of the airport for their own or joint aviation activities (e.g. Emergency Management Victoria).
- Identify the externalities from which the region will benefit through enhanced airport capability (including the commencement of scheduled passenger services) impacting the:
 - visitor economy
 - business and manufacturing sectors
 - health services
 - emergency services
 - educational and training institutions.



The key objectives of the Master Plan component of the STAMP are to:

- Review the current use of land at the airport and propose development alternatives to create defined precincts allowing for increased aviation activity and revenue.
- Propose appropriate new commercial aviation uses of the airport site along with estimated development costs required to accommodate such use.
- Recommend and provide indicative costings for airport infrastructure upgrades and development opportunities (including the potential construction of a passenger terminal) to increase the airport's capacity to produce economic growth.
- Estimate the cost of upgrading the airport to a security-controlled airport.
- Inform planning controls to accurately reflect the current approved Australian Noise Exposure Forecast
- Identify significant barriers to meeting the objectives in either the Strategic or Master Plan components.

1.2. Methodology

The overarching planning process and methodology used to prepare the STAMP generally adopted the framework and template set out in the Australian Airports Association's *Regional Airport Master Planning Guideline*, whilst also having regard to the requirements of the Council's project brief.

The process also considered and built on the previous Ballarat Airport Master Plan developed in 2013.

The high-level approach is summarised in Figure 1 below:



Figure 1: Strategy and Master Plan Overarching Process

Using this basic strategic planning process, the project was undertaken in seven stages, summarised in Table 1 below.

**Table 1: Methodology Stages and Tasks**

Stage 1: Project Inception
Project Inception Meeting
Site Inspection
Consultation Plan
Stage 2: Situation Analysis
Review Existing Conditions, Background and Context
Community and Stakeholder Consultation
SWOT Analysis
Situation Analysis Report
Stage 3: Future Direction
Commercial and Economic Development Opportunities
Potential for Scheduled Passenger and Freight Services
Activity Forecast
Vision and Objectives
Stage 4: Strategic Plan Preparation
Preparation of Strategic Plan
Commercialisation Pathway
PWG Review
Stage 5: Master Plan Preparation
Airport Land Use Plan
Facilities Development Plan
Airport Safeguarding Plan
Implementation Plan
Indicative Costings
Stage 6: Draft STAMP
Draft STAMP Preparation
Summary Statement
PWG Review
Councillor Briefing
Public Exhibition of Draft STAMP
Stage 7: Final STAMP
Finalise Draft STAMP
Council Adoption

1.3. Report Structure

The Ballarat STAMP includes three parts as set out below:

Part A: Situation Analysis

A Situation Analysis report was prepared during Stage 2 of the STAMP process to understand the current state of Ballarat Airport. The report informed the decisions made in the later stages of the STAMP process. The

Ballarat Airport Strategy and Master Plan 2024



content of that report forms Part A and gives background and context surrounding the airport and its current state.

Part B: Strategic Plan

The Strategic Plan sets out the strategic direction for Ballarat Airport based on economic and commercial insights and opportunities. It includes a strategic vision and objectives for the airport.

Part C: Master Plan

The Master Plan sets out the future planning framework for Ballarat Airport and highlights key development activities to enhance and safeguard the airport for the future. It includes a Land Use Plan, a Facilities Development Plan, an Airport Safeguarding Plan and an Implementation Plan.

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PART A: SITUATION ANALYSIS

2. Master Plan Context

2.1. Historical Context

Ballarat Airport was constructed in 1940 as a Royal Australian Air Force (RAAF) Base for training Wireless Air Gunners under the Empire Air Training Scheme (EATS). This Scheme was established by the British with Canada, Australia, and New Zealand to rapidly train air crews for the British Bomber Command, including navigators, wireless operators, air gunners and pilots. The Wireless Air Gunners School was officially dissolved in January 1946. The RAAF continued to operate the aerodrome until 1961 when it became the property of the City of Ballarat.

The airport initially had three runways, with two in use now and the third runway not in service since 1953. The main north-south runway (18/36) was originally 1800 meters in length which was later shortened by 570 meters at its southern end in the late 1980s to lower maintenance costs. This section of the main runway has recently been reinstated, jointly funded with \$3.8 million from the Australian Government via its Regional Airports Program, and the City of Ballarat (\$5 million).

The first Master Plan for the Ballarat Airport was completed in 2005. Since then, there have been several developments at the airport, including upgrades of the infrastructure, construction of additional hangars and a parallel taxiway providing access to the southern end of the main runway and establishment of a major commercial flying school. The commencement of the flying school saw a significant increase in aircraft movements at the airport compared to the level of activity prior to its commencement.

The most recent and current Master Plan 2013 - 2033, was completed in 2014. A key element of this Master Plan relates to the extension of Runway 18/36 to the south by 555m, which was a recommendation from the previous 2004-2014 Master Plan. This also spoke about the need to have a planning framework for the safe, secure, efficient, and sustainable use and development of the airport site, as well as how to accommodate the future growth and expansion in the General Aviation sector. The City of Ballarat undertook a review of the compliance and governance of the airport following recommendations from the 2013 Master Plan to ensure maximum performance of the airport.

Based on the recommendation provided in the 2013 Master Plan to review the plan at five yearly intervals and considering the recent works and updates in the current planning for the airport, it is timely to produce a new Strategy and Master Plan (STAMP) for the airport.

2.2. Regulatory Context

This section discussed the regulatory framework Ballarat must consider when planning for the future.

2.2.1 Civil Aviation Safety Authority (CASA)

CASA is the authority responsible for the implementation and enforcement of safety regulations for civil aviation operations in Australia. Their authority is derived under the Civil Aviation Act 1988 and promulgated through Civil Aviation Regulations 1988 (CAR) and the Civil Aviation Safety Regulations 1998 (CASR)..



CASA, through Part 139 of the Civil Aviation Safety Regulations, issues directives for aerodrome operators to ensure technical standards are met and aircraft operations are undertaken safely at certified aerodromes. Ballarat Airport is a certified aerodrome under the CASR.

Further, the Part 139 Manual of Standards (Aerodromes), published by CASA, is made under Part 139 of the CASR, and sets out detailed standards and operating procedures for certified aerodromes used in air transport. The manual provides rules, mandatory standards, and procedures relating to the planning, design, and operation of certified aerodromes (Part 139 MoS can be located here - MOS 139 Aerodromes). In addition, CASA develops and publishes advisory circulars that aid aerodrome operators to implement specific standards/good practices to ensure safety in their aerodromes.

Ballarat Airport Infrastructure – MoS Compliance

The current MOS 139 came into operation in 2020. As a result, some aspects of Ballarat Airport's infrastructure were grandfathered under previous CASA provisions when the required standards were changed in the new MOS 139. Such facilities are listed in the Aerodrome Manual as follows:

Facility (grandfathered)	Details of non-compliance
Runway strip	Not extended to 280m

Further Technical Standards

In addition to MOS 139, other parts of CASR apply, and CASA conducts periodic inspections (surveillances) to ensure airport and aircraft operators meet their regulatory responsibilities under:

- CASR Part 139 – Aerodromes
- CASR Part 175 – Aeronautical information management
- CASR Part 173 – Instrument flight procedure design

CASA also guides aerodrome operators to comply with regulations through several advisory circulars including:

- AC 139.A-03 Application of aerodrome standards
- AC 139.A-02 Aerodrome and aircraft compatibility
- AC 139.C-01 Aerodrome manual
- AC 139.C-03 Serviceability inspections
- AC 139.C-04 Aerodrome technical inspections and aerodrome manual validations
- AC 139.C-07 Strength rating of aerodrome pavements
- AC 139.C-09 Visual aids, markings, signals and signs
- AC 139.C-11 Commissioning of aerodrome lighting systems
- AC 139.C-13 Apron safety management
- AC 139.C-14 Airside vehicle control
- AC 139.C-16 Wildlife hazard management
- AC 139.C-18 Aerodrome emergency planning
- AC 139.C-22 Runway safety teams
- AC 139.C-26 Safety management system for aerodromes – under development
- AC 139.C-27 Risk management plans for aerodromes
- AC 139-19 All-weather operations at aerodromes



2.2.2 Airservices Australia (Airservices)

Airservices has responsibility for the management of airspace and air traffic, and to provide Australia's network of aviation users with facilities for aircraft navigation, communication, and surveillance.

Airservices provides Air Traffic Management (ATM) services for the safe and efficient management of Australia's skies, comprising 11 per cent of the world's airspace.

In addition, Airservices Australia also has responsibility for Aeronautical Information Management (AIM) as per Part 175 of the CASR. As an aeronautical information service provider, they work collaboratively with industry to provide quality data and information to be used in air navigation. Hence, aerodrome operators must constantly update Airservices with aerodrome related information for publication in the Aeronautical Information Package (AIP).


An AIP consists of a package of documents which provides all operational information necessary for the safe and efficient conduct of air navigation. As part of the AIP, Airservices also maintain and publish Enroute Supplement Australia (ERSA), which contains vital aerodrome information necessary for planning and executing a flight. Further, Airservices also publish various charts including aerodrome and procedure charts, enroute charts, terminal area charts and visual navigation charts.

Apart from the ATM and AIM services, Airservices Australia also provide Aviation Rescue and Fire Fighting services at 27 airports across Australia.

The current page within the AIP-ERSA for Ballarat Airport is shown in the figure below.

Local governments are encouraged to seek advice from Airservices on any development that has the potential to impact an aviation facility's sensitive areas such as landing and navigational areas.



AIP Australia		30 NOV 2023		FAC YBLT - 1	
BALLARAT				ELEV 1433	
AVFAX CODE 3011					
VIC 373042S		1434728E		UTC +10 VAR 11 DEG E	
AD OPR City of Ballarat, Sturt Street, Ballarat, VIC. 3350. PH 03 5320 5881. Fax 03 5320 5822.				YBLT CERT	
		REMARKS			
		1. AD restricted to ACFT BLW 5,700KG.			
		2. ACFT ABV 5,700KG and/or 450kPa tyre pressure must contact AD OPR for approval - Phone 0409 869 368 or 0418 137 784.			
		3. Ballarat is a high density Training Aerodrome.			
HANDLING SERVICES AND FACILITIES					
BP: Ballarat Aviation Group: 2300-0730 UTC DLY 2 HR PN, Phone 0438 508 576. Call-out fee \$40.					
Credit cards and BP Carnet (H24) AVBL. AVGAS, O125.					
Field Air: Phone 03 5330 9330, Fax 03 5330 9333, AH 0428 518 344. Credit card (MC and VISA only) AVBL (H24). JET A1 facility located W of TWY B.					
APRONS AND TAXIWAYS					
TWY D MAX wing span 15M (Code A).					
AERODROME OBSTACLES					
1. Towers 1,675FT AMSL, 3,450M SSW of ARP.					
2. RWY 05 S side transitional SFC infringed by tower and aerial.					
METEOROLOGICAL INFORMATION PROVIDED					
1. TAF CAT C, METAR/SPECI.					
2. AWIS Phone 03 8470 3202 - Report faults to BoM.					
3. AWIS FREQ 134.05 (requires one-second pulse to activate) - Report faults to AD OPR.					
PHYSICAL CHARACTERISTICS					
05/23	051 42a	PCN 6 / F / B / 450 (65PSI) / U	WID 30	RWS 90	
18/36	124 19c	Unrated, Grass	WID 30	RWS 90	
18/36	178 41a	PCN 6 / F / B / 450 (65PSI) / U	WID 30	RWS 150	
AERODROME AND APPROACH LIGHTING					
RWY 05/23	PTBL	BY PRIOR ARRANGEMENT			
RWY 18/36	LIRL(1)	AFRU+PAL 127.75			
RWY 18	PAPI(2)	AFRU+PAL 127.75	3.0 DEG	29.5FT	
RWY 36	PAPI(3)	AFRU+PAL 127.75	3.0 DEG	29.5FT	
(1)	HN.				
(2)	Right side.				
(3)	Left side.				
RWY edge light spacing: 18/36: 60M.					
OTHER LIGHTING					
TWY LGT: Blue edge.					
ATS AND AERODROME COMMUNICATION FACILITIES					
FIA	MELBOURNE CENTRE	126.8 2000FT			
LOCAL TRAFFIC REGULATIONS					
1. Circuit training not permitted BTN 2300-0600 Local.					
2. Glider OPS HJ WI RWS. 200M displaced THR will be placed when gliding OPS are RWE 18/36 or RWS 05/23.					
3. RWY gradients may inhibit visibility from all thresholds and pilots must confirm that both RWYs are clear before landing or takeoff.					
4. Visiting ACFT are not to conduct circuit training at any time.					

Information may be continued on the next page: PTD

Figure 2: Ballarat Airport AIP-ERSA Page



2.2.3 Planning and Environment Act 1987 (Vic)

The Planning and Environment Act 1987 (PE Act) serves as the foundation for regulating land use, development, and land protection in Victoria. The objectives of the planning framework established by this Act are:

- to ensure sound, strategic planning and co-ordinated action at State, regional and municipal levels;
- to establish a system of planning schemes based on municipal districts to be the principal way of setting out objectives, policies and controls for the use, development and protection of land;
- to enable land use and development planning and policy to be easily integrated with environmental, social, economic, conservation and resource management policies at State, regional and municipal levels;
- to ensure that the effects on the environment are considered and provide for explicit consideration of social and economic effects when decisions are made about the use and development of land;
- to facilitate development which achieves the objectives of planning in Victoria and planning objectives set up in planning schemes;
- to provide for a single authority to issue permits for land use or development and related matters, and to co-ordinate the issue of permits with related approvals;
- to encourage the achievement of planning objectives through positive actions by responsible authorities and planning authorities;
- to establish a clear procedure for amending planning schemes, with appropriate public participation in decision making;
- to ensure that those affected by proposals for the use, development or protection of land or changes in planning policy or requirements receive appropriate notice;
- to provide an accessible process for just and timely review of decisions without unnecessary formality;
- to provide for effective enforcement procedures to achieve compliance with planning schemes, permits and agreements;
- to provide compensation when land is set aside for public purposes and in other circumstances.

The PE Act provides for a single instrument of planning control for each municipality, the planning scheme, which sets out the way land may be used or developed. The planning scheme is a legal document, prepared and approved under the PE Act. It contains state and local planning policies, zones and overlays and other provisions that affect how land can be used and developed.

Planning schemes contain the policies and provisions that control land use and development and apply to all private and public land in Victoria.

2.2.4 Ballarat Planning Scheme

The Ballarat Planning Scheme encompasses policies and provisions designed to regulate land use and development in the City of Ballarat. The scheme consists of an ordinance, which comprises written policies and clauses, and maps that illustrate the specific locations where zones and overlays are applicable within the designated planning scheme area.



2.2.4.1 Clause 18.02-7S: Airports and Airfields

The planning scheme includes clauses that provides guidance to different aspects land use planning within Ballarat in accordance with Victoria state's objectives for land use. Clause 18.02-7S provides general objectives and strategies for airports and airfields in Victoria, to guide their siting and expansion, and safeguard their ongoing, safe and efficient operations.

The broad strategies that the planning document provides for airports and airfields include:

- Protect airports and airfields from incompatible land use and development.
- Prevent land use or development that poses risks to the safety or efficiency of an airport or airfield, including any of the following risks:
 - Building-generated windshear and turbulence.
 - Increased risk of wildlife strike.
 - Pilot distraction from lighting.
 - Intrusion into protected airspace.
 - Interference with communication, navigation and surveillance facilities.
 - Increased risk to public safety at the end of runways
- Minimise the detrimental effects of aircraft noise when planning for areas around airports and airfields.
- Limit the intensification of noise-sensitive land uses.
- Avoid zoning, overlay changes or implement measures to reduce noise impact where land use is within the following 'number above' contours (N-contours):
 - 20 or more daily events greater than 70 dB(A).
 - 50 or more daily events of greater than 65 dB(A).
 - 100 or more daily events greater than 60 dB(A).
 - 6 events or more between the hours of 11pm to 6am greater than 60 dB(A).
- Ensure land use and development at airports complements the role of the airport.
- Plan for areas around airports and airfields so that land use or development does not prejudice future airport or airfield operations or expansions in accordance with an approved strategy or master plan for that airport or airfield.
- Ensure that in the planning of airports and airfields, land use decisions are integrated, appropriate land use buffers are in place and provision is made for associated businesses that service airports.
- Plan the visual amenity and impact of any land use or development on the approaches to an airport or airfield to be consistent with the status of the airport or airfield.

2.2.4.2 Special Use Zone 6

Ballarat Airport is zoned Special Use Zone 6 – Ballarat Airfield (SUZ6) under the Ballarat Planning Scheme. The purpose of the zone is to:

- To provide for the use of land for the purpose of an airport and complementary uses.

Under the provisions of the SUZ6, 'Airport' and 'Heliport' are section 1 permit not required uses. Section 2 permit required uses include 'Industry', 'Office' and 'Any other use not in Section 1 or 3'. There are five Section 3 prohibited uses: 'Accommodation', 'Childcare centre', 'Education centre (other than Employment Training Centre)', 'Place of assembly' and 'Retail premises'.



Figure 3: Special Use Zone: SUZ6 - Ballarat Airfield

2.2.4.3 Airport Environs Overlay

Ballarat Airport also has an Airport Environs Overlay (AEO) which has the following purpose:

- To implement the Municipal Planning Strategy and the Planning Policy Framework.
- To identify areas which are or will be subject to high levels of aircraft noise, including areas where the use of land for uses sensitive to aircraft noise will need to be restricted.
- To ensure that land use and development are compatible with the operation of airports in accordance with the appropriate airport strategy or master plan and with safe air navigation for aircraft approaching and departing the airfield.
- To assist in shielding people from the impact of aircraft noise by requiring appropriate noise attenuation measures in new dwellings and other noise sensitive buildings.
- To limit the number of people residing in the area or likely to be subject to significant levels of aircraft noise.

There are two schedules to the AEO with different land use controls.

Schedule 1 (AEO1) is the inner overlay and has more restrictive controls. Despite the provisions of the zone, land affected by the AEO1 must not be used for any of the following: 'Accommodation (other than Dwelling, Host farm, Residential hotel and Small second dwelling)', 'Drive-in theatre', 'Education centre' and 'Hospital'. A permit is required for a range of other noise sensitive land uses.



Schedule 2 (AEO2) is the outer overlay. The provisions of this schedule specify that an application to use land for certain noise sensitive 'must be referred to the airport owner under Section 55 of the Act unless, in the opinion of the responsible authority, the proposal satisfies requirements or conditions previously agreed in writing between the responsible authority and the airport owner'.



Figure 4: Airport Environs Overlays: AEO1 and AEO2

2.2.4.4 Development and Design Overlays

Ballarat Airport also has two Development and Design Overlays, DDO17 - Building height above 5 meters and DDO18 - Building height above 15 meters, which have the following design objectives:

- To ensure that flight paths associated with the Ballarat Airfield are protected from the encroachment of inappropriate obstacles to enable the safe and effective operation of the Airfield.
- To ensure that all buildings avoid creating a hazard to aircraft in the vicinity of the Ballarat Airfield in order to facilitate safe aircraft operations.

Under DDO17 and DDO18 a permit is required to construct a building and carry out works that are greater than the specified building height.

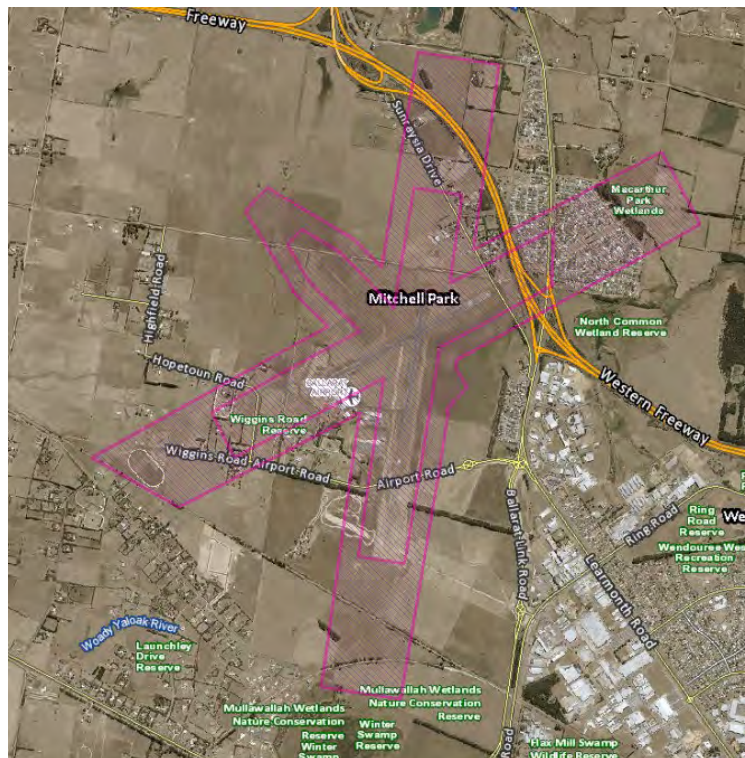


Figure 5: Development and Design Overlays: DDO17 and DDO18

2.2.4.5 Heritage Overlay

The Heritage Overlay, HO190 – Former Ballarat RAAF Base also applies to the airport site. The purpose of the Heritage Overlay is follows:

- To implement the Municipal Planning Strategy and the Planning Policy Framework.
- To conserve and enhance heritage places of natural or cultural significance.
- To conserve and enhance those elements which contribute to the significance of heritage places.
- To ensure that development does not adversely affect the significance of heritage places.
- To conserve specified heritage places by allowing a use that would otherwise be prohibited if this will demonstrably assist with the conservation of the significance of the heritage place.

Under the provisions of the Heritage Overlay, a permit is required for a wide range of works, including but not limited to:

- Subdivide land.
- Demolish or remove a building.
- Construct a building or construct or carry out works,
- Externally alter a building by structural work, rendering, sandblasting or in any other way.

- Construct or display a sign.
- Carry out works, repairs and routine maintenance which change the appearance of a heritage place or which are not undertaken to the same details, specifications and materials.

A heritage place which is included in the Victorian Heritage Register is subject to the requirements of the Heritage Act 2017. Ballarat Airport is included in the Victorian Heritage Register (discussed further in Section 7 of this report). Under Clause 43.01-3 no permit is required to “develop a heritage place which is included in the Victorian Heritage Register, other than an application to subdivide a heritage place of which all or part is included in the Victorian Heritage Register.”



Figure 6: Heritage Overlay: HO190 - Former Ballarat RAAF Base

2.2.5 Environment Protection and Biodiversity Conservation Act 1999 (Cth)

The Environment Protection and Biodiversity Conservation Act 1999 (EPBC Act) provides a legal framework to protect and manage nationally and internationally significant flora, fauna ecological communities and heritage places. It is administered by the Commonwealth Department of Climate Change, Energy, the Environment and Water (DCCEEW).

The EPBC Act aims to:

- protect the environment, especially protected matters
- conserve our biodiversity - the variety of all life forms in Australia
- protect and manage our important natural and cultural places



- assess the environmental impact of projects, and decide whether to approve them
- control how plants and animals, including specimens and products, move in and out of Australia
- promote ecologically sustainable development through careful use of our natural resources
- appreciate the role of Indigenous peoples in protecting and sustainably using the environment
- promote using Indigenous peoples' knowledge, with their permission and cooperation.

The EPBC Act refers to the living things (including plants and animals), habitats and places that need protecting as 'matters of national environmental significance'. There are nine of these:

- World Heritage areas
- Commonwealth Heritage places
- wetlands of international importance (listed under the Ramsar Convention)
- listed threatened species and listed ecological communities
- listed migratory species (protected under international agreements)
- Commonwealth marine areas
- Great Barrier Reef Marine Park
- nuclear actions (including uranium mines)
- water resources (relating to coal seam gas development and large coal mining development).

A project (also called 'an action') that has an impact on protected matters, is a controlled action under the EPBC Act. The Act governs the referral and assessment process for controlled actions. Flora and fauna on the airport site is discussed further in Section 7.1 of this report.

2.2.6 Heritage Act 2017 (Vic)

Since the Ballarat Airport site is on the Victorian Heritage Register, all new buildings and works on the airport site will generally require a Heritage Permit from Heritage Victoria under Part 5 of the Heritage Act 2017.

2.2.7 Local Government Act 2020 (Vic)

As a Council owned and operated asset, Ballarat Airport is subject to the requirements of the Local Government Act 2020. This applies to the sale, lease, transfer exchange and use of land. Council must operate in accordance with the Local Government Act.

2.3. Policies and Studies

This section details the relevant policies that influence the future use and development of Ballarat Airport. The STAMP should be consistent with the existing planning policies, strategic objectives, and guidelines relevant to the airport.

2.3.1 National Airports Safeguarding Framework (NASF)

The NASF is a national land use planning framework that aims to:

- Improve community amenity by minimising aircraft noise-sensitive developments near airports; and
- Improve safety outcomes by ensuring recognition of aviation safety requirements in land use planning decisions.

NASF was developed by the National Airports Safeguarding Advisory Group (NASAG), comprising Commonwealth, State and Territory Government planning and transport officials, the Australian Government



Department of Defence, the Civil Aviation Safety Authority, Airservices Australia, and the Australian Local Government Association.

NASF was agreed to by Commonwealth, State and Territory Ministers at the Standing Council on Transport and Infrastructure (SCOTI) meeting on 18 May 2012. The agreement represented a collective commitment from Governments to ensure that an appropriate balance is maintained between the social, economic, and environmental needs of the community and the effective use of airport sites. The Framework applies at all airports in Australia and affects planning and development around airports, including development activity that might penetrate operational airspace and/or affect navigational procedures for aircraft. Pursuant to the SCOTI agreement, it is the responsibility of each jurisdiction to implement the Framework into their respective planning systems.

In October 2015 the Victorian Government approved Amendment VC128 which introduced the consideration of NASF into the Planning Policy Framework in Clause 18.02-7S: Airports and Airfields.

NASF is comprised of a set of seven principles and nine guidelines. The NASF principles are:

- Principle 1 – The safety, efficiency and operational integrity of airports should be protected by all governments, recognising their economic, defence and social significance
- Principle 2 – Airports, governments and local communities should share responsibility to ensure that airport planning is integrated with local and regional planning
- Principle 3 – Governments at all levels should align land use planning and building requirements in the vicinity of airports
- Principle 4 – Land use planning processes should balance and protect both airport/aviation operations and community safety and amenity expectations
- Principle 5 – Governments will protect operational airspace around airports in the interests of both aviation and community safety
- Principle 6 – Strategic and statutory planning frameworks should address aircraft noise by applying a comprehensive suite of noise measures
- Principle 7 – Airports should work with governments to provide comprehensive and understandable information to local communities on their operations concerning noise impacts and airspace requirements.

The nine guidelines are:

- Guideline A – Measures for Managing Impacts of Aircraft Noise
- Guideline B – Managing the Risk of Building Generated Windshear and Turbulence at Airports
- Guideline C – Managing the Risk of Wildlife Strikes in the Vicinity of Airports
- Guideline D – Managing the Risk of Wind Turbine Farms as Physical Obstacles to Air Navigation
- Guideline E – Managing the Risk of Distractions to Pilots from Lighting in the Vicinity of Airports
- Guideline F – Managing the Risk of Intrusions into the Protected Airspace of Airports
- Guideline G – Protecting Aviation Facilities – Communication, Navigation and Surveillance
- Guideline H – Protecting Strategically Important Helicopter Landing Sites
- Guideline I – Managing the Risk in Public Safety Zones at the Ends of Runways

Ballarat Airport Strategy and Master Plan 2024



Copies of the full set of current guidelines can be found on the Department of Infrastructure, Transport, Regional Development, Communications and the Arts' website at the following address:

<https://www.infrastructure.gov.au/infrastructure-transport-vehicles/aviation/aviation-safety/aviation-environmental-issues/national-airports-safeguarding-framework>

2.3.2 Ballarat Airport Master Plan 2013-2033 (May 2013)

The current Master Plan for Ballarat Airport was prepared by Kneebush Planning in 2013. The key findings from the current Master Plan are as follows:

- According to an economic evaluation done for this master plan, Ballarat Airport's existing operations directly produce \$10 million in output annually and provide 308 indirect and 90 direct full-time equivalent employment.
- The airport is an important infrastructure, economic and social asset for the City.
- Ballarat Airport has the potential to develop into a regional Victoria emergency services hub. Currently, the location supports a diverse range of beneficial activities, such as emergency services operations, community groups, recreational aviation, and aviation businesses.
- Over the past two to three years, Ballarat Airport has seen a significant rise in utilisation, mainly because of the establishment of a major commercial pilot training school and also because of the natural expansion of other operations.
- Although the airport was built more than 70 years ago and has historically been used for pilot training, it is no longer the quiet rural airport that it was for the most of its existence, dating back to the RAAF era.
- The airport's aircraft movement rate has varied over time, however it is currently very high when compared to other regional airports of a similar size.

Following on from the key findings the Master Plan made the following recommendations:

- Council supports Ballarat Airport's development if it creates jobs. That is, it must support and occasionally actively seek out airport tenants who enhance Ballarat's economy and employment base while having minimal or no adverse impact on airspace availability and aircraft noise.
- To minimise the adverse impact at Ballarat airport, the safety, aircraft noise, flight movements and operators' cost must be managed by the council.
- Based on the findings from the Ballarat Airport Economic Analysis conducted as part of the Master Plan Project, it is recommended that the City of Ballarat should not progress with a second commercial flight training facility which relies on circuit training for pilots.
- Both Ballarat and larger regional Victoria depend on the emergency services that are available at Ballarat Airport. Expansion of these emergency services at the Ballarat airport is still a strong case that is subjected to further assessment.
- The current Master Plan supported the recommendation to maintain the North-South Runway (18/36) extension suggested in the previous Master Plan (2004-2014).

2.3.3 Aviation Emergency Services Hub Prefeasibility Study (February 2015)

An Aviation Emergency Services Hub (AESH) can be defined as a centre that can manage all services and stakeholders effectively to ensure efficient and safe responses during an emergency with the capacity to accommodate any changes within the policies, equipment's or/in procedures. The prefeasibility study for an AESH at Ballarat Airport concluded that the facility would:



- Help in protecting and saving the lives of Victorians.
- Deliver priority outcomes of State and Federal emergency services strategies.
- Provide training amenities to support ongoing emergency service workforce development and integration.
- Optimise the State's aviation assets.
- Cater for LAT's as the Victorian government preferred aircrafts for bushfire responses.
- Support interoperability as a key element of state emergency management reform
- Provide optimal emergency response time for identified Victorian fire risk landscapes.
- Promote collaboration and improved emergency response based on an all agency, all hazard approach.
- Mitigate economic impacts of emergencies in the wider region.
- Provide initial and ongoing jobs for the region.

2.3.4 Ballarat Airport Safeguarding Report (May 2018)

Council appointed Kneebush Planning to conduct an evaluation of whether the current airport safeguarding environment, which includes the current planning policies and controls applying to the airport and its surrounds, adequately protects the future development of Ballarat Airport. The aim of this assessment was to safeguard the airport over the long term, with a focus on the potential development of an Aviation Emergency Services Hub (AESH) at the airport. To do this, the study incorporated updated modelling of aircraft noise exposure and obstacle limitation surfaces that took the AESH concept into consideration.

The results of the research were presented in the report with the aim of guiding future procedures and strategic planning to effectively safeguard Ballarat Airport's development in the future. The report made a number of recommendations for enhancing the airport safeguarding framework.

2.3.5 Ballarat Airport Runway Upgrade Business Case (November 2019)

The purpose of this report was to assist Council in forming a high-level opinion in relation to the runway upgrade project and to justify project funding. Due to this, the project's main conclusions and suggestions were meant to be exploratory and high-level in nature. They were derived from a combination of desktop research, case study analysis, and stakeholder outreach.

The research confirmed that the runway upgrade project had the potential to promote better utilisation of the airport asset and generate significant financial and economic benefits, through:

- Expansion of aviation activities; and
- Commercial opportunities for Council, businesses, and airport operators.

Without major changes to the runway infrastructure, it is doubtful that the range of potential opportunities investigated in the research would materialise, as indicated by the case studies and discussions with key stakeholders. To increase the airport's sustainability and viability, the upgrading was therefore seen as an essential undertaking. However, enabling airport and business expansion involves more than just building the necessary runway infrastructure. The opportunities identified in this report would also be determined by several additional factors, including (but not limited to):

- Market demand and general aviation industry trends
- Additional infrastructure requirements, including enabling infrastructure (taxiways, aprons, etc.)



- Government management decisions (e.g. DELWP is responsible for coordinating emergency management on a needs basis)
- The role of competing airports and understanding Ballarat's regional context
- Ability to meet administrative/legislative burdens such as inspections, maintenance, etc.

The report advised that to confirm the project's viability and measure the effects of the opportunities found, more research was necessary. It recommended that Council conduct more research and analysis, including but not limited to demand analysis, primary market research, full business case development, cost-benefit analyses, and so on, to validate the project's benefits and any other requirements.

2.3.6 Ballarat Airport Runway Upgrade Project – Scoping Advice (August 2020)

This report was intended to provide high level advice to assist in defining the overall project scope for the Runway Upgrade Project, as well as to define a logical first stage. Three main objectives for the overall Runway Upgrade Project were established in Part 1:

- Extend Runway 18/36, to the south, to an overall length of 1800m to facilitate take-off and landing for design RPT aircraft (including SAAB-340, Dash 8-300) and nominated emergency services aircraft (such as Convair CV-580).
- Strengthen Runway 18/36 to accommodate aircraft with a Maximum Take Off Weight (MTOW) of up to 20,000kg.
- Facilitate the runway upgrade by undertaking activities such as realignment of the airport access road, re-grading of sections of the adjoining taxiway and runway system, extensions of the Airfield Ground Lighting (AGL) network and planning for a parallel taxiway to Runway 18/36.

To determine the sequence of the various components of the Runway Upgrade Project and confirm the first and subsequent stages, four criteria (in order of importance) were developed and agreed with CoB:

- Local community, local stakeholder and federal government tangible progress that the Ballarat Airport Runway Upgrade Project is commencing.
- Stage 1 working to a target cost of \$10M.
- Staging is undertaken in a manner which achieves the objectives (Section 1.2) as efficiently as possible.
- The staging minimises overall costs, temporary works and airport operational disruptions.

Using these criteria, the following stages were confirmed:

- Stage 1: Runway 18/36 Extension (including the proposed Southern Airport Access Road).
- Stage 2: Runway 18/36 Strengthening.
- Stage 3a: Parallel Taxiway North with stage 3b – Parallel Taxiway South

2.3.7 Ballarat Airport Options Paper and Financial Analysis (August 2021)

The report investigated the possible ownership alternatives considering the airport's existing use and performance, the growth of the Ballarat West Employment Zone (BWEZ), and the aviation industry's future prospects from both a national and local standpoint. Aside from the financial performance of the operational activities that are directly related to the potential lease and/or sale value of the airport as an asset, recognition



of the current aviation activities at the airport and their value to the City were also taken into consideration by this review.

Future Development

Based on the outcomes of the aviation sector and market analysis reviews, this report concluded that there:

- Is limited or no opportunity to grow RPT operations at Ballarat Airport.
- Is limited opportunity to generate growth through increased freight activities from the current stages of development at BWEZ as these businesses are more likely to use road and/ or rail for distribution of manufactured goods.
- May be potential for some growth through options for alternative freight activities if the appropriate aviation related or businesses that export intra-state are attracted to the future stages of BWEZ development alongside the runway. However, it should be noted that this will take some time to develop and that the extent of the growth that may be possible could be limited. At this stage, it is unclear what the level of interest is from such businesses and therefore there is uncertainty of how the Airport may benefit.
- May be resistance to introduce landing and parking fees as current users are used to no fees for these services currently.
- Is opportunity to maintain and grow existing flight training and emergency services operations, however, these are unlikely to generate any significant revenue for the Airport but may provide a socio-economic benefit for the broader Region.
- Are emerging technologies that may provide some opportunities however these are likely to be well into the future.

Governance Arrangements

Four governance models for the ownership and operation of the airport were assessed as a part of this study. The models identified, along the scale of community focused to commercially driven, were:

- Council owned and operated (the current model)
- Council owned and operated by a professional board (modified management arrangements)
- Council owned and leased to a private operator
- Privately owned

The report concluded that it was premature for Council to make any decision on the sale or lease of the airport until more clarity was available on any prospect of increased revenue-raising activity. The preferred governance strategy was determined to be Council ownership with the establishment of a Professional Board to allow for more control over the development of the airport and a greater ability to initiate commercial opportunities. The report highlighted that an interim step of establishing an Advisory Board would assist the transition to a Board.

2.3.8 Ballarat Airport: Assessment of Alternative Governance Structures (November 2021)

The planned BWEZ development, and runway extension provided the Council with two development triggers to pursue a more commercially focused management approach to build a self-sustaining aviation business in and around the airport. Council was therefore seeking to more fully understand the issues, risks, and operational practicalities of alternative governance arrangements to achieve this outcome and to determine the most appropriate way forward.

Ballarat Airport Strategy and Master Plan 2024



The purpose of this report was to:

- Determine the principal challenges and hazards related to alternative governance structures for Council, as well as any prospective Board of Directors and officials of a new organization, in relation to the Corporations Act, the Aviation Regulation Framework, and the Local Government Act.
- Examine if the Airport's goals for commercial expansion would be effectively supported by the adoption of an alternative governance structure, up to and including the creation of an arms-length business with a professional Board.
- Evaluate whether the airport has a strong enough long-term financial sustainability and a clear enough strategic direction to draw in the necessary calibre of board or professional advisory members.
- Provide recommendations to Council regarding the viability and execution of creating any new structures, such as an arms-length business, a board of directors, or an advisory role, along with the necessary dates and steps.

The report made the following recommendations:

- Establishment of a Delegated Committee
- Recruitment and Appointment of Independent Committee Members
- Recruitment and Appointment of an Airport Commercial Manager
- Comprehensive and Integrated Financial Reporting
- Review and Update of Master Plan
- Development of an Airport Business and Strategic Plan
- Pricing Review
- Development of Operational Plan
- Development and Adoption of Trigger Mechanisms for a Beneficial Enterprise

2.3.9 Today Tomorrow Together - The Ballarat Strategy - Our Vision for 2040

The Ballarat Strategy outlines the vision and long term plan to manage change in Ballarat to 2040. The Strategy is part of delivering on what the community said it wants for Ballarat's future. This long term spatial strategy for Ballarat will guide future growth to the most efficient locations with the highest net community benefit as well as providing certainty for the community and the development industry on development areas and forms. This strategy makes several references to Ballarat Airport, in particular:

- Initiative 4.14 – Monitor demand for direct air capacity and investigate long-term opportunities for a Ballarat airport with passenger and freight services
- Initiative 4.15 – Improve the efficiency of supply chains by delivering Ballarat's developing regional transport gateway (Ballarat West freight hub and Ballarat Airport)

Ballarat Airport provides excellent service to Ballarat and its future as an airport is well-supported. Currently accommodating a number of hobby and special interest clubs, the strategy states that Ballarat Airport is widely used for training and small aircraft flights. The Ballarat West Employment Zone (BWEZ) Master Plan includes well-planned linkages to the airport, and a master plan for the airport itself exists to safeguard its future. However, the strategy emphasises that it will be necessary to take into account both potential negative

Ballarat Airport Strategy and Master Plan 2024



impacts on existing housing and future housing expansions in order to maintain flexibility for long-term expansion to a freight and passenger airport.

The present airport's limitations may worsen over the course of the next 25 years. East of the site are historic home developments that restrict its use for round-the-clock activities. The flight school has a curfew of 11pm already. Being a long-term piece of vital infrastructure, the regional airport's capacity to handle both passengers and freight is limited.

The Ballarat Strategy report discusses the initiatives and future developments at the Ballarat West Employment Zone (including Ballarat West Freight Hub and Ballarat Aerodrome). With plans to house industrial, advanced manufacturing, freight, logistics, aviation, and other employment-generating sectors, it is a critical strategic employment region that will likely support over 9,000 new jobs eventually.

Within the BWEZ is the 16-hectare Intermodal Freight Hub, a freight handling facility. According to the BWEZ Master Plan, the first stage will involve building a road-based freight facility. A weighbridge, truck wash, container storage, access roads, buildings, warehouses, and rest places are all part of the freight facility.

The council will need to keep an eye on the long-term prospects for a new, unrestricted airport in Ballarat, which would allow the city to adapt to demands that may change in the future. The strategy states that, if necessary, a thorough assessment of a potential new regional airport site may need to be carried out in collaboration with important regional stakeholders.

2.3.10 Aviation Green Paper – Towards 2050

The Aviation Green Paper, released on 7 September 2023, marks an important stage in developing the Aviation White Paper which will set the policy direction for the aviation sector out to 2050. Through the Green Paper, the Commonwealth Government is seeking feedback on aviation matters, including:

- airlines, airports and passengers – competition, consumer protections and disability access settings
- regional and remote aviation services
- maximising aviation's contribution to net zero
- airport development planning process and consultation mechanisms
- general aviation
- fit-for-purpose agencies and regulations
- emerging aviation technologies
- future industry workforce
- international aviation

The Aviation White Paper is set to establish the long-term policies that will steer the future growth and innovation of the aviation sector. It will precisely articulate the Commonwealth Government's policies on desired aviation outcomes, encompassing safety, competitiveness, sustainability, and efficiency ensuring its capability to provide aviation services for the Australian public up to the year 2050.

Some topics directly relate to regional airports which will be vital to consider in the development of the STAMP. This includes the vitality of regional airports and their impact on the liveability and economies of regional communities, skill shortages, passenger, and cargo facilitation, embracing emerging technologies and



implementation of environmental net-zero policies. The eventual outcomes of the White Paper may pose both challenges and opportunities for Ballarat Airport.

3. Current State

The following section provides information regarding the existing airport site conditions as well as the land surrounding the airport. An Existing Condition Plan is attached at Appendix A.

3.1. Ownership and Management

The primary airport site comprises freehold land owned and managed by the City of Ballarat. The airport was handed over to the Council from the Australian Government in 1961. At the time of preparing this STAMP the airport has a full-time Airport Manager and Program Development Officer and a full-time Ballarat Airport Commercial Manager.

The council has implemented some of the outcomes from the *Ballarat Airport: Assessment of Alternative Governance Structures* report including hiring the Airport's Commercial Manager. The *Ballarat Airport Options Paper and Financial Analysis* highlighted that the sale or lease of the airport is too premature and the outcomes from the Strategic Plan in this STAMP will assist the Council in reviewing ownership and governance to enhance commercial and aviation-related performance.

3.2. Site Description

The airport site is situated approximately eight kilometres to the north-west of the Ballarat town centre, a short distance from the Western Freeway. Access to the airport is currently via Airport Road which runs off a roundabout at the intersection of Ballarat Link Road and Learmonth Road.

The site encompasses the current airport infrastructure and spans an area of approximately 185 hectares. The current airport facilities are shown in Figure 1 below.



Figure 7: Ballarat Airport Existing Facilities

Legend

- | | |
|-------------------------------------|-------------------------------------|
| 1. 1245m x 30m 18/36 Bitumen Runway | 6. Aviation Hangars |
| 2. 555m Runway Extension for 18/36 | 7. Windsock |
| 3. 1265m x 30m 05/23 Bitumen Runway | 8. Fuelling Area |
| 4. 568m x 30m 13/31 Grass Runway | 9. Large Aviation Hangars and Apron |
| 5. AAPA Apron and Building | 10. Carpark and Terminal Building |

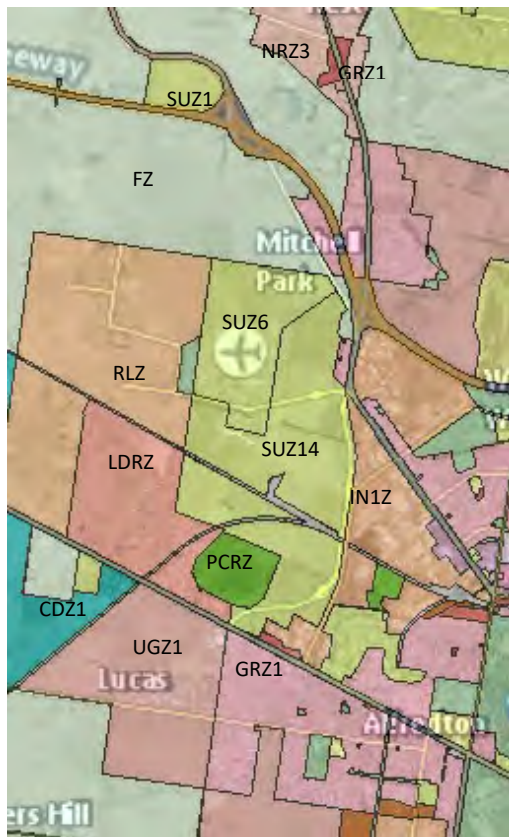
3.3. Surrounding Land

Surrounding the airport, to the east and south of the airport, is the Ballarat West Employment Zone (BWEZ) development which currently has stage 1 complete and provides a major employment precinct for the City of Ballarat. The strategic placement of these nearby road assets, coupled with the presence of the Ballarat-Ararat Railway traversing the southern part of the BWEZ, bestows the airport site with substantial transport advantages and opportunities.

The Ballarat Planning Scheme shows that the land to the west and north of the airport is zoned for farming and rural living purposes (see Figure 2). To the east, beyond BWEZ, and to the south-east there are established residential areas. However, to the south is an urban growth zone in Lucas which involves the development of the Alfredton West Precinct. This precinct is approximately 317 hectares and is mostly allocated for residential development. This could provide challenges for the airport relating to aircraft noise.

To the north is Miners Rest North which is zoned as neighbourhood residential with the objective of the zone to protect the rural township character of Miners Rest North. This area is also sensitive to aircraft noise due to its location and has the potential for more residential development to occur in the future.

With the development occurring in the surrounding land, the airport needs to position itself as an important community asset to be protected.



Legend

- CDZ – Comprehensive Development Zone
- FZ – Farming Zone
- GRZ – General Residential Zone
- IN1Z – Industrial 1 Zone
- LDRZ – Low Density Residential Zone
- NRZ – Neighbourhood Residential Zone
- PCR – Public Conservation and Recreation Zone
- RLZ – Rural Living Zone
- SUZ – Special Use Zone
- UGZ – Urban Ground Zone

Figure 8: Ballarat Planning Scheme Zoning

3.3.1 Ballarat West Employment Zone

The BWEZ site involves 438 hectares of Crown land development for industrial, freight and residential purposes to promote employment growth in Ballarat. It is a joint initiative between the Victorian Government and the City of Ballarat to support the region's economic growth. Figure 3 shows the development area along with the staging. BWEZ is zoned Special Use Zone 14 - Ballarat West Employment Zone (BWEZ) under the Ballarat Planning Scheme.

The BWEZ development has a separate Master Plan prepared by Council and it contains the provisions of establishing aviation related industries on the BWEZ site. Stage 1 and 1B are completed and works have begun on the Intermodal Freight Hub which will have the capacity to handle 24,000 twenty-foot equivalent units per annum. Another key element of the BWEZ site which impacts Ballarat Airport is stage 2 as it has 13 lots which directly front Ballarat Airport. Careful planning will be vital for these lots to ensure they comply with aviation regulations. The position of BWEZ provides a significant opportunity for Ballarat Airport to capitalise on the industries located at the site.

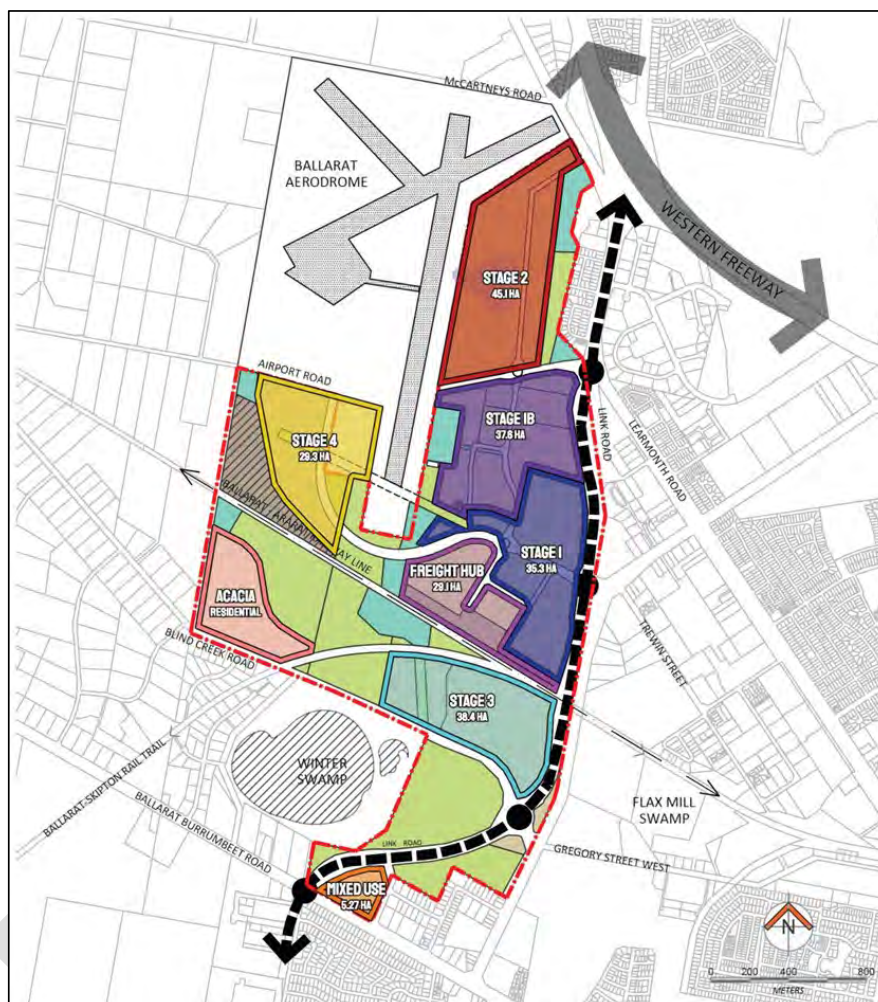


Figure 3: BWEZ Staging Map

3.4. Existing Airport Facilities

This section details the existing airport facilities located on the airport site.

3.4.1 Runway Specifications

The airport has three runways orientated in the 18/36, 05/23 and 03/31 directions and four taxiways. The 18/36 runway has undergone a 555m runway extension on the south end which is planned to be open to users in 2024. Runway 18/36 has a precision approach path indicator (PAPI) and is located on the right side of Runway 18 and the left side of Runway 36. Currently, the pavement strength of the original 1245m of Runway 18/36 is a limiting factor as the strength can only cater to aircraft with a maximum take-off weight (MTOW) of 5700kg. The condition of the runway surface is undulating.



Runway 18/36 is a non-precision approach runway, and the other two runways are non-instrument runways. Runway 05/23 is a shorter crosswind bitumen runway and has the same pavement strength as Runway 18/36 thus only caters to aircraft with a MTOW of 5700kg. Runway 03/31 is a grass strip that is used infrequently by light aircraft and gliders.

Table 2: RWY 18/36 Specifications

Specification	RWY 18/36
Runway Length (m)	1,245m (1800m with extension)
Displaced Threshold (m)	0m
Runway WID (m)	30m
Code	3
Pavement Type	Sealed
Pavement Surfacing	Bitumen
Take Off Distance Available (m)	1305m
Landing Distance Available (m)	1245m
Pavement Classification Number (PCN)	6

Table 3: RWY 05/23 Specifications

Specification	RWY 05/23
Runway Length (m)	1,265m
Displaced Threshold (m)	0m
Runway WID (m)	30m
Code	3
Pavement Type	Sealed
Pavement Surfacing	Bitumen
Take Off Distance Available (m)	1325m
Landing Distance Available (m)	1265m
Pavement Classification Number (PCN)	6

Table 4: RWY 03/31 Specifications

Specification	RWY 03/31
Runway Length (m)	568m
Displaced Threshold (m)	0m
Runway WID (m)	30m
Code	1
Pavement Type	Unsealed
Pavement Surfacing	Grass
Take Off Distance Available (m)	628m
Landing Distance Available (m)	568m
Pavement Classification Number (PCN)	Unrated

3.4.2 Aprons, Taxiways and Aircraft Parking

There are four taxiways, three are asphalt (Taxiway Alpha, Bravo and Delta) and one grass (Taxiway Charlie).

Taxiway Alpha is a 15m wide Code C taxiway that connects the southern end of Runway 18/36 to the general aviation apron and Taxiway Delta.



Taxiway Bravo is a 30m wide Code C taxiway connecting the southwest end of Runway 05/23 to the general aviation apron. The general aviation apron has the facilities and hangars of three of the main airport users in Ballarat Aero Club, Aerovision and Field Air making taxiways crucial for operations.

Taxiway Charlie is a 15m wide Code A grass taxiway that connects the southern end of Runway 13/31 to 05/23.

Taxiway Delta is a 15m wide Code A taxiway that connects the AAPA apron to the southern end of Runway 18/36 and Taxiway Alpha.

The taxiway connectivity to the runways is limited, thus anything landing to the north or taking off to the south must backtrack more than half the distance of the runway which leads to bottlenecks and congestion issues and ultimately limits the capacity of the airport.

Off Taxiway D there are Taxilane E and Taxilane F. Taxilane E provides access to an apron and hangar precinct and Taxilane F provides access to the AAPA apron and building.

The main apron has three areas allocated to parking on the asphalt. There is also grass parking available to the east of the south hangar area. AAPA has an asphalt apron to the south of their facility that can park up to twenty-three of their aircraft. There is also a small apron that connects the hangars to the south of Taxiway A.

3.4.3 Aerodrome Lighting

There is runway edge lighting on Runway 18/36 comprising 1200m longitudinally spaced 60m white low-intensity lighting. The runway edge lighting was installed before the MOS 139 lighting intensity requirements. There is pilot-activated lighting (PAL) available at Ballarat Airport. PAPI is installed at either end of Runway 18/36, however lighting intensity has not been specified.

All taxiways have blue edge lighting, however, there are no centreline, stop bars and holding position lights. Flood lighting is present on the apron adjacent to the refuelling facility and low-intensity edge lighting exists.

Two lit obstacles are infringing the OLS, the communications tower and aerial, which have a red LIOL lighting system installed.

3.4.4 Windsock

There is one windsock on Ballarat Airport located to the north of Taxiway A

3.4.5 Aircraft Fuelling

There are two 24/7 bowser fuelling services at Ballarat Airport. Field Air operates an above-ground 55,000-litre Jet A1 tank which can be located on the apron on the west side of the Field Air hangars beside Runway 05/23. There is a white radius line on the apron representing the area of the fuel hose length. Ballarat Aviation Group operates the BP Avgas bowser located on the edge of the main apron next to the aircraft parking location.

3.4.6 Buildings

There are 5 large hangars connected to the main apron, two are leased by Field Air and the remaining are for Ballarat Aero Club, Ballarat Aviation Museum and Aerovision. Also connected to the main apron is a terminal building of approximately 150 square metres which has basic amenities for itinerant and charter flights. The terminal building lacks the facilities to cater for RPT in its current state.



There are 3 medium hangars, and all have direct access off Taxiway A. These are part of a hangar precinct in which there are another 7 hangars all connected off Taxilane E. These hangars are used by County Helicopters, Ballarat Aviation Group, New Horizons Microlight School, and other private users.

AAPA has building two on the north side of the AAPA apron and there is a large hangar off to the west of the AAPA apron for CAC Australia. On the landside of the Airport, there are numerous other buildings, the majority being WW2 huts which are used as offices for the airport operators or by community clubs.

3.4.7 Airport Manager and ARO Office

The Airport Manager and ARO Office are in an old WW2 hut located in front of the Aerovision Hangar. The hut has other offices within it which are shared by other tenants. The building has adequate kitchen and bathroom facilities for the users.

3.4.8 Car Parking Area

There is an allocated car park area located between the terminal building and the hangar precinct. The car park is accessible through the access roads that are located off Airport Road. The car park has roughly 56 parking spaces available. There are roughly 41 parking spaces available on the landside of the main apron area in front of the WW2 huts which are used as offices. Off Airport Road AAPA has an additional car parking area to the west of their building. The parking area has an estimated 37 parking spaces available.

3.4.9 Utility Services

The airport underwent an Infrastructure Upgrade Project between 2009 and 2012 which included the upgrade of some of the utility services. In regard to the utility upgrades, it was focused on facilitating the development of the main Aviation Development Area (South of Taxilane E). The works included the following:

- Installation of water mains and fibre optic conduit along Airport Road
- Installation of fire services infrastructure
- Further stormwater and drainage works
- Installation and upgrade of electrical infrastructure
- Installation of sewerage lines and pumps.

The Ballarat West Employment Zone Master Plan also deals with the provision of utility services and proposes a number of utility service upgrades for this precinct. This is addressed in a detailed report prepared by AECOM titled "Civil Infrastructure Assessment – Ballarat West Employment Zone" (January 2013).

Appendix B shows the current utility services available on the airport site. There has been no indication from the consultation that the airport's utility services are a significant issue or constraint at present.

3.4.10 Perimeter Fencing

The airside facilities and operational areas are enclosed by 1.2 m chain-link fencing with lockable gate access. The perimeter fencing currently does not meet the standards to cater for an RPT service.

3.4.11 Existing Airport Activities

The airport has various aviation businesses located on the site conducting a range of aviation activities. AAPA accounts for most of Ballarat Airport's movements and is a flying school that is accredited to deliver the Diploma of Aviation (Commercial Pilot Licence – Aeroplane) and Diploma of Aviation (Instrument Rating). Currently, the school has approximately 80 overseas students presently with the capacity to increase this number.



Field Air provides a multitude of services including maintenance and engineering services, aircraft and parts sales, pilot training and endorsement for agriculture and firebombing flying, agriculture spraying and spreading and aerial firefighting. The Ballarat base is home to their Air Tractor aircraft and with the opening of the runway extension and strengthening of the main runway would allow Field Air to service their Q400 and RJ85 aircraft at Ballarat Airport.

Ballarat Aero Club provides memberships and events for aviation enthusiasts as well as providing flight training and aircraft hire. The club is accredited to certify students with a RA-AUS recreational pilot certificate (RPC), Recreational Pilot Licence (RPL), Private Pilot Licence (PPL) and Commercial Pilot Licence (CPL).

County Helicopters provides a range of aerial agricultural services including aerial stock mustering, feral animal control, aerial fertiliser spraying operations, frost mitigation, forestry services, crop analysis services and mosquito control. They have another two bases located in South Australia and have a range of helicopters and a drone to deliver services.

CAC Australia is a recreational aviation company which services and operates vintage and ex-military aircraft and supports the Ballarat Aviation Museum by providing historic RAAF aircraft and equipment.

Aerovision operates reconnaissance, photography, charter flights and emergency services activities. Westvic Flight Training has three Jabiru aircraft and conducts RA-AUS flight training and certification. New Horizons Microlight School provides microlight training and storage. Ballarat Sports Aviators provides aircraft storage.

3.4.12 Aircraft Movements

To70 received Avdata aircraft operation numbers for Ballarat Airport for October 2023. The table below shows the total number of operations for the month and the total number of movements. To account for an associated take-off, all landings are doubled to calculate movement numbers. Likewise, touch and go, stop and go and practice approach operations comprise both a landing and a take-off and therefore have two movements. A movement is either a landing or a take-off.

Operation Type	Operation Numbers	Movement Numbers
Landings	884	1768
Touch and Go (TGO)*	1336	2672
Stop and Go (SGO)**	43	86
Practice Approach (PA)***	662	1324
Total	2925	5850

* TGO is where an aircraft comes into land and briefly touches the runway before taking off.

**SGO is where an aircraft comes to a complete stop when landing and then takes off.

***PA is where an aircraft comes into land and hovers over the runway before taking off.

From this data To70 and COB extrapolated a yearly movement number of 53,900 movements for 2023 based on previous years' monthly trends and knowledge of average daily movements of airport users. This provided the basis for the forecast for the 20-year ANEF noise model that Marshall Day Acoustics prepared in association with this Master Plan.



3.4.13 Contaminated Land

Ballarat Airport is on the Environment Protection Authority priority sites register following an agricultural chemical spill on part of the airport site in 1989. From the last audit in August 2022, the contamination potential is deemed low and is suitable for ongoing commercial and industrial use but must comply with certain recommendations. The recommendations include routine groundwater monitoring and a Groundwater Quality Restricted Use Zone (GQRUZ) being placed on the affected area. A GQRUZ is an area that was found to have residual groundwater contamination and full clean-up of the site is not possible or impractical.

3.5. Environmental and Heritage Values

Environmental and heritage values highlight specific flora and fauna, European and Aboriginal and Torres Strait Islander sites which hold value and are protected through state and/or commonwealth legislation. Ballarat Aerodrome has a variety of environmental and heritage sites on the airport that must be taken into consideration when planning.

3.5.1 Flora and Fauna

Biosis Research conducted a Flora and Fauna Assessment for the Ballarat West Employment Zone including the Ballarat Aerodrome Precinct, in September 2010. Subsequent surveys were carried out by Biosis Research in May 2011.

According to the Biosis studies the airport site contains Heavier-soil Plains Grassland which is endangered within the Victorian Volcanic Plains Bioregion and is listed under the Environment Protection and Biodiversity Conservation Act 1999 (Commonwealth) (EPBC Act) as Natural Temperate Grasslands of the Victorian Volcanic Plain and on the Flora and Fauna Guarantee Act 1988 (Vic) (FFG Act) as Western (Basalt) Plains Grassland Community. It is important to note that the heavier-soil plains Grassland provides the remaining 50% of habitat for the endangered Fragrant Leek-orchid, the vulnerable Striped Legless Lizard, and the critically endangered Golden Sun Moth, although none of these species were found in the study area. The initial report recommended that any area on the airport site that has the Heavier-soils Plains Grassland should be protected and managed as it is listed under the EPBC Act and FFG Act. The study also identified the presence of indigenous canopy trees which provide a habitat for bird species.

A later report in May of 2011 was conducted and described the outcomes of additional surveys. The survey found a colony of critically endangered Golden Sun Moth, listed under the EPBC Act, south of Airport Road. It is important to note that the additional surveys were restricted to areas south of Airport Road. Other areas (generally north of Airport Road) were noted as still requiring further assessment before development. Thus, further development of the airport site, for example, the north-west corner of the site, will require further flora and fauna study.

Given the above, before any development on the airport site, the outcomes and recommendations of the flora and fauna studies outlined above should be carefully reviewed and considered. Further flora and fauna investigations and possibly approvals may be required before development can proceed on some parts of the airport site.

3.5.2 European Heritage

Ballarat Airport is included in the Victorian Heritage Register (VHR H2113). The register highlights its historical significance *“for its ability to demonstrate the importance of military aviation to the defence of Australia and its Allies during the Second World War, the first conflict in which aircraft played a major role in combat for the Australian military.”*



Figure 9 shows the land and buildings included in the registration. Per the Heritage Act 2017 all new buildings and works on the airport site as defined by the diagram in the Heritage Victoria citation, will generally require a Heritage Permit from Heritage Victoria, although there are some general and specific exemptions. General exemptions apply to all places and objects included in the Victorian Heritage Register. General exemptions have been designed to allow everyday activities, maintenance and changes to a property, which don't harm its cultural heritage significance, to proceed without the need to obtain approvals under the Heritage Act 2017. Specific exemptions are tailored to the conservation and management needs of an individual registered place or object and set out works and activities that are exempt from the requirements of a permit.

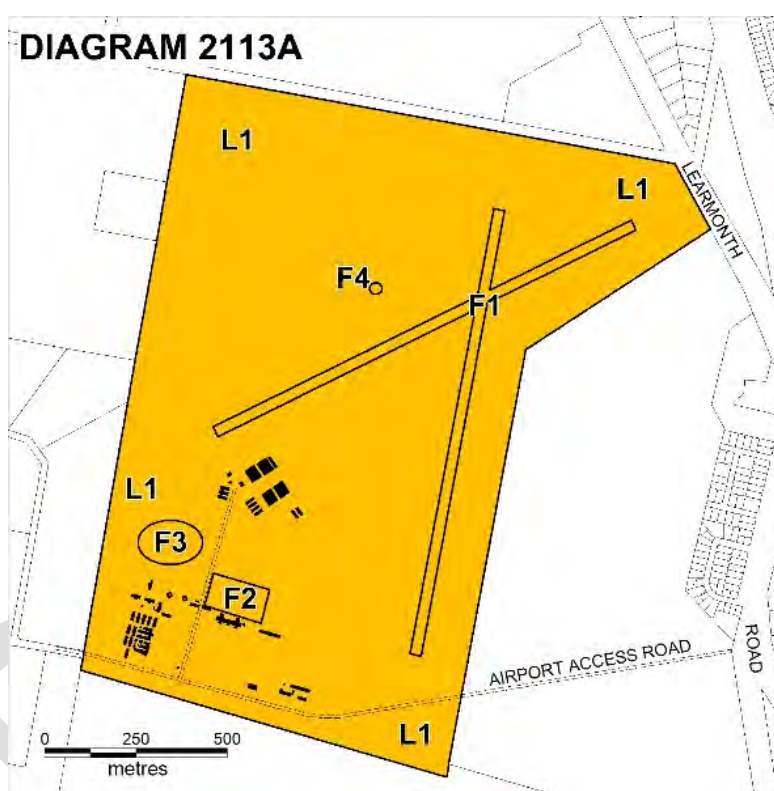


Figure 9: Victorian Heritage Register - Former Ballarat RAAF Base Diagram 2113A

The Ballarat Aerodrome Conservation Management Plan (CMP) was prepared by Ivar Nelsen in May 2008 to assist the City of Ballarat in the future planning and day-to-day management of Ballarat Airport. The CMP was amended in April 2012 to reflect the amended boundaries of the Heritage Victoria registration. The CMP confirms that Ballarat Airport is of cultural value to Ballarat and the State of Victoria.

Section 5 of the CMP identifies a series of Conservation Policies providing direction for conservation, management, features/buildings/structures, interpretation, and future research. Section 6 of the report provides various Conservation Guidelines for the maintenance and development of the site. These policies and guidelines should be considered as part of any future development planning on the airport site.

Behind the conservation policies and guidelines in the CMP are several crucial statements:



- *The existing Ballarat Aerodrome is only a shadow of its WWII extent. Roughly less than a quarter of the 200+ WWII buildings remain.*
- *The core features of the WWII Ballarat Aerodrome are still extant, although not necessarily intact. They include the Tarmac and Teaching Precincts and Cypress Pine Plantation as well as the uniformity, consistency, repetitiveness, and Spartan qualities of the built environment.*
- *The 'conservation' of the Ballarat Aerodrome's cultural values is not synonymous with its 'restoration' as in house-museums. Inherent to its conservation is the continued use of the Aerodrome and its buildings for aviation, community and business activities, including managing change.*

The extent of the heritage registration under the Heritage Act 2017 covers the entire airport site, including parts of the site that do not contain any heritage buildings (e.g. the northwest corner). It is considered that there may be an opportunity to reduce the extent of the registered area, to limit its coverage to those areas of the site that contain significant buildings.

3.5.3 Heritage Overlay

As outlined earlier in Section 2.2.6 of this report, the Heritage Overlay (HO190) also applies to the airport site under the Ballarat Planning Scheme. Under Clause 43.01-3, no permit is required "to develop a heritage place which is included in the Victorian Heritage Register, other than an application to subdivide a heritage place of which all or part is included in the Victorian Heritage Register."

3.5.4 Aboriginal Cultural Heritage

An Aboriginal Cultural Heritage Assessment was conducted for the Ballarat West Employment Zone (BWEZ) by Biosis Research in October 2010. Four Aboriginal places were identified during the survey conducted. Furthermore, it was determined that there might be additional Aboriginal places within the airport site. Hence, it is recommended that before any development on the airport, the outcomes and recommendations of the Aboriginal Cultural Heritage Assessment should be carefully reviewed and considered. Further investigations and possibly approvals may be required before development can proceed on some parts of the airport site.

4. Stakeholder Consultation

This section discusses the stakeholder consultation activities conducted during the situation analysis stage of the STAMP in preparation for the situation analysis report.

4.1. Overview of Consultation

In preparing this report, a range of formal and informal stakeholder consultations were conducted, via a range of methods. The stakeholder consultation process was initiated at the beginning of the Master Plan development. A Communication and Consultation Plan was prepared to guide the consultation process. Consultation was performed both in-person and via teleconference to maximise reach.

The stakeholder consultation activities aimed to contribute to the STAMP with the following objectives:

- Explain the purpose, objectives and benefits of an Airport STAMP.
- Document opportunities and constraints of the Airport from the perspective of primary stakeholders.
- Understand and catalogue requirements for potential new users of the Airport.
- Understand the regional developments and trends to develop a strategic position for Ballarat Airport.
- Identify potential investment opportunities with local businesses.



The issues discussed during these consultations included:

- Governance
- Economic impact
- Regional development
- Airport operations
- Potential airline service
- Investment opportunities
- Infrastructure
- Maintenance
- Airport safeguarding

The range of stakeholders involved in the consultation process is shown in Figure 10.



Figure 10: Stakeholders Involved in Consultation

4.2. Consultation Activities

The stakeholder consultation process began with an Airport User Group Workshop held at the airport on the 3rd of October 2023, which included Field Air, Aerovision, AAPA and other key stakeholders to explain the STAMP and update the previous Master Plan SWOT analysis.

This was followed by the Council publishing a 'MySay' online survey for industry feedback (included in Appendix C) and with the opportunity for interested parties to be contacted for further consultation. A total of 57 people responded to the industry survey and 22 people opted to be contacted for further consultation.

An Industry event for the Committee of Ballarat was held on the 2nd of November 2023 which was positioned to gather more information for the Strategic Plan. A series of one-on-one industry and government stakeholder meetings were also conducted in Ballarat on 2 and 3 November. These meetings included Tourism Midwest Victoria, Development Victoria and several Council officers.



Figure 11: Committee for Ballarat Industry Session - 2nd of November 2023

The first community consultation session was held on the 3rd of November at Lucas Community Hub to discuss the purpose of the STAMP and understand the impact of the Airport on the Community. The Council continued the community sessions throughout November at both Lucas and Miners Rest. A community 'MySay' online survey (included in Appendix C) was also released in November to understand the opportunities and impacts of the airport on the wider community. A total of 191 people participated in the survey, however not everyone participated in each question.

From the initial workshops, one-on-one interviews were conducted with those stakeholders who sought to be consulted further.

Following the Airport Users Workshop, a Questionnaire (see Appendix D) was sent out to the Airport Users to build a better understanding of the current situation of the Airport. Three of the Airport Users responded to the questionnaire and an airport user meeting held on the 14th of December provided an opportunity to arrange one-on-one meetings for those who did not complete the questionnaire and forward the questionnaire to people who did not receive it in the first email out.

A Ballarat Airport Stakeholder Reference Group meeting was held on Thursday 14 December which involved all community groups and businesses located on the airport site and the local counsellors. The meeting allowed the PWG and To70 to highlight the findings from the consultation and ask for any further feedback regarding the project.

4.3. Summary of Consultation Outcomes

The consultation activities highlighted some key themes and outcomes from the various groups from the City of Ballarat. Industry and Airport users showed strong support for the Airport, while the community had a mixed response to the airport.



All stakeholders showed support for a scheduled passenger service with 81.8% of Industry and 71.2% of Community respondents from the MySay survey responding that it would be very beneficial or would potentially offer some benefit. The survey also showed that Sydney was the number one destination for both Industry and Community, however, the subsequent destinations differed with Industry opting for capital cities and community after holiday destinations. Some of the results from the MySay survey are provided in Appendix E. From the Airport User group workshops, most users were supportive of the idea of an RPT service and generally do not believe it will impact their operations. With the idea of the introduction of RPT, it could provide industries with more freight opportunities.

There is still support for an emergency service hub following on from the 2013 Master Plan, however, the Council does not want to position the airport purely as an emergency service hub.

The meetings and workshops with the government and industry highlighted the demand for industrial land in Ballarat and both showed support for non-aviation development on the airport site. It was also highlighted that the BWEZ airside lots need further planning considerations regarding the impacts of aviation regulations on the site for the concept to succeed. Airport Users support more diversity of aviation development on the airport but would like to limit industrial development. However, looking at both the aviation and non-aviation development opportunities at the airport site will assist in enhancing the long-term viability of the airport.

Airport Users highlighted the constraints of the airport site due to a lack of planning that limits the airport's operational capacity as critical infrastructure cannot be built. Specifically, the amount of backtracking on runways is an issue and appropriate taxiway planning needs to be considered. The Heritage Control overlay over the entire airport site provides challenges for development and infrastructure projects. Reviewing the extent of the Heritage Control could assist in facilitating airport development.

Aircraft noise is a concern for the community and particularly those located close to the airport who are near the circuit pattern. Another concern is privacy due to aircraft flying over homes. Airport Users and the Council are working to find measures which could reduce the impact to the community including a fly neighbourly agreement. The Master Plan will also be included the published ANEF which will provide council with new environs overlay to guide future rezoning for residential areas.

Figure 12 provides a summary of the key themes and issues arising from the consultation activities. Further information regarding the consultation is contained in Appendix E.



Airport Users	Industry	Community
<ul style="list-style-type: none"> • Airport facility and infrastructure upgrades needed • Support for RPT service • Support the benefits of increased tourism • Airside access restrictions need to be implemented • Heritage controls need to be reviewed to facilitate airport development • Potential for Airshow • Encroachment of nearby residential areas is a concern 	<ul style="list-style-type: none"> • Strong support from industry and business stakeholders for the airport • Support for RPT service • Support the benefits of increased tourism and accessibility • Potential freight opportunities • Demand for industrial land • Non-aviation development opportunities on surplus land • Employment opportunities 	<ul style="list-style-type: none"> • Airport proximity to residential areas is a concern • Aircraft noise and low flying aircraft concerns • Impact on property prices • Safety concerns • Support for 'fly neighbourly' arrangements • Support the benefits of increased tourism • Support for RPT service

Figure 12: Summary of Consultation Feedback Themes

5. SWOT Analysis

To70 developed an Airport SWOT Analysis based on the outcomes of the stakeholder consultation and feedback process outlined in the previous section. The SWOT analysis helps to inform the development of a practical strategy for the airport that will form the basis of the STAMP. The results from the SWOT analysis activity are set out in the tables below, with a summary provided at the end of this section.

5.1. SWOT Analysis Tables

STRENGTHS	
Location & access	<ul style="list-style-type: none"> • Regional prosperity, liveability, and affordability. • Large population base in the region and skilled workforce. • Proximity to Melbourne and ability to cater for GA overflow from Melbourne. • Location and accessibility. • Large freehold site area and potential to expand. • Freeway access and Link Road access. • Access to Federation University. • Availability of a train line (closer to the airport) may be considered a positive.
Airport infrastructure	<ul style="list-style-type: none"> • Good airside infrastructure including extended RWY 18/36. • Lighting and PAPI on RWY 18/36. • Land available to expand aviation-related development. • Noise impact on the community could be dispersed with more usage of cross-runway 05/23.
Aero community & Aviation business potential	<ul style="list-style-type: none"> • Existing aviation businesses on the site. • Planning policy support for airport growth and development. • Low rents, low cost, low regulation environment. • Latent demand for hangar space. • Good maintenance facilities on site. • Ballarat has an established manufacturing base.



- | | |
|--|--|
| Regional development / economic outlook | <ul style="list-style-type: none"> • Ballarat West Employment Zone – industry, jobs, output, better protection of pilot school. • Strong labour force. • Big calendar of events – maybe considered a strength for the airport to grow and be ambitious to foresee a better future. • Potential for more wind industries to come into Ballarat. |
|--|--|

WEAKNESSES/CONSTRAINTS

Airport facilities & management	<ul style="list-style-type: none"> • Location and condition of terminal building not suitable for RPT services. • Drainage / flooding issues on some parts of the site. • Poor signage. • Council's financial ability to invest in infrastructure upgrades, maintenance and airspace management controls. • Insufficient promotion of capacity. • The process of working between different government agencies (like state depts., councils, etc). Pretty extended process.
Operational limitations due infrastructure	<ul style="list-style-type: none"> • Airport configuration due legacy. • Runway and taxiway pavement strength is an issue in some locations which restricts larger/heavier aircraft. • Lack of TWYs leading aircraft to back track on RWY after the RWY extension is in place. • Taxiway D – Code A rating. • Limited facilities for helicopters. • Existence of erstwhile hangars is a weakness due to hardships in removing them and the constraints they impose.
Heritage buildings & Flora and Fauna	<ul style="list-style-type: none"> • Availability of multiple structures/hangars within the airport precincts restrict airside infrastructure upgrades. • Lack of strategic plans to handle heritage structures. • Flora and fauna restrictions on some parts of the site including airfield.
Aerodrome surrounding & environment	<ul style="list-style-type: none"> • Surrounding urban / residential development and noise sensitive land uses. • Land parcel near extended portion of the RWY is soon to be privatised, which would complicate building & operating modalities on new TWYs.
Operational restrictions due surrounding environment	<ul style="list-style-type: none"> • Noise complaints from local community regarding low-flying flying training aircraft. • Fly Neighbourly agreement – although expected to be a game changer for smooth coexistence of aviation activities and local community, still not implemented.
Airport business environment	<ul style="list-style-type: none"> • Proximity to Melbourne (for RPT) • Decline in domestic General Aviation (GA) overall.



OPPORTUNITIES

Location & region's affluence	<ul style="list-style-type: none"> GA spillover growth out of Melbourne (due to constraints and pressures at Essendon and Moorabbin airports). Population growth (about 2%) and prosperity in the region. Linkages with the Ballarat West Employment Zone (e.g. freight, upstream supply relationships). Access to Federation University for training, R&D, renowned schools, etc. Availability (potential) of all modes of transport (air, roads and rail) in the region, unlike many other regional airports like Bendigo.
Ballarat's economic outlook	<ul style="list-style-type: none"> Positive industry outlook. Soaring new businesses entities in the region. Associated economic upticks in the region including business visitors seeking air transport possibilities in the region, etc. Low vacancy rates for industrial/office spaces, and good demands for large sheds. Increasing tourists/sightseers supplementing local attractions, sporting activities like race days at the racecourse, etc.
Aviation outlook	<ul style="list-style-type: none"> Global aviation growth (particularly in aircraft and parts manufacturing, pilot and technician training, airport management to facilitate the movement of aircraft, aircraft maintenance and storage facilities). Overall decline in domestic GA as a whole, but rapid growth of recreational and sporting aviation in Australia. Scope for higher rents and revenues.
Prospective scope for aviation activities	<ul style="list-style-type: none"> Opportunity to become a dedicated emergency services hub to service wider Victoria. Provision to potentially cater for multi-engine tankers. Potential for medical transportation due advanced medical facilities at Ballarat hospitals. Provision to cater patient transfer through dedicated facility can be considered. Opportunity to fill supply chain gaps. Clustering opportunities. Reduce extent of heritage controls.
Aero community	<ul style="list-style-type: none"> Some existing tenants have indicated a desire for more hangar space. Latent demand for hangar space (there have been enquiries from several prospective tenants interested in new hangar space). Flying school has plans to increase current fleet size and increase enrolments. The need for an aircraft maintenance facility has been mentioned by some airport tenants. Fly neighbourly agreement with airport users to manager noise better.

THREATS

Community concerns	<ul style="list-style-type: none"> Aircraft noise complaints. Decline in property values due noise levels.
Local community's awareness	<ul style="list-style-type: none"> Community awareness about economic and social value of Ballarat Airport.



Developments bordering / adjacent airport area	<ul style="list-style-type: none"> • Encroachment of further urban/residential development around the airport. • Constructions intruding into Obstacle Limitation Surfaces (OLS).
Aviation business scenario	<ul style="list-style-type: none"> • Competition from other airports. • Continued decline in domestic GA. • High upgrade and manufacturing costs. • Infrastructure available at Avalon airport that could support emergency services aircraft operations from today, whereas Ballarat still developing infrastructure although they are better positioned.
Aviation occurrences	<ul style="list-style-type: none"> • Potential for an aircraft accident. • Potential for an airport security incident. • Wildlife activity within and immediately vicinity of the airport.

5.2. Summary of Airport SWOT Analysis

5.2.1 Strengths

Ballarat's population, economic and liveability indices highlight the prospects for future aviation growth in the region. Ballarat Airport is well situated to serve the region, in this regard being in a highly accessible location adjacent to the Western Freeway. Ballarat Airport's existing airside infrastructure and ongoing projects to extend and strengthen the main Runway 18/36 enable potential RPT operations from and to the region in the future. Additionally, the existing visual aids at the airport like the ground lights and PAPI enhance the capability for aircraft operations in different weather scenarios.

The large parcels of land available within the airport site and the ability to utilise it for aviation purposes promise opportunities for future aviation businesses. This coincides with the widespread interests expressed by the local aviation community. There are also potential opportunities for some non-aviation development on the airport site, on surplus land not required for aviation development, which will provide revenue for ongoing development of the airport.

5.2.2 Weaknesses

While the land parcels available in the airport precincts were seen as positives for future airport development, they also present constraints due to existing structures and the flora and fauna present. These heritage structures surround active airside areas and offer little opportunity for expansion without extensive processes to be followed to remove them. Additionally, the airport's financial strength to upgrade existing airside facilities was considered a weakness that could impact the positioning of Ballarat Airport in Australia's RPT network.

The pavement strength for both runways is considered a weakness when considering larger aircraft operations from/to Ballarat in the future. Also, the residential developments around the airport and the prospect of increasing noise complaints due to aircraft movements is a potential weakness for future development initiatives, without careful management such as a "Fly Neighbourly agreement".

5.2.3 Opportunities

The city's growth prospects present excellent opportunities for future airport development/operations. As reflected in the Aviation Green Paper, regional airports play a vital role in enhancing skill development initiatives. This presents a good opportunity for Ballarat Airport to further solidify its position to attract more

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training organisations, including training for aircraft maintenance engineers. The previously discussed “Fly Neighbourly” agreement could add value to manage noise concerns.

The airport may also leverage its strategic location to become a strategic emergency services hub, by enabling emergency aircraft operations like LATs, etc from Ballarat. There may also be an opportunity to attract medical transfers through a dedicated patient transfer facility, given the well-established medical infrastructure within the region.

These are considered significant development opportunities in the north-west corner of the airport, both for aviation and non-aviation purposes.

5.2.4 Threats

The community’s growing concerns about aircraft noise could elevate with the increase in pilot training aircraft movements and the possible introduction of RPT operations. Further residential developments surrounding the airport may only add to these concerns from the community in future.

Additionally, the competitive environment presented from surrounding airports are considered a threat for the Ballarat Airport, through losing business opportunities to other airports due to a lack of facilities/infrastructure.



PART B: STRATEGY PLAN

6. Market Analysis and Trend Evaluation

6.1. Demographic Profiling and Trends

6.1.1 Population Growth

In recent years, Ballarat has witnessed significant population growth, consistently surpassing the growth rates observed in regional Victoria. As of June 30, 2022, the estimated population for the City of Ballarat stands at 115,951, reflecting a growth rate of 2.2% compared to 2021.

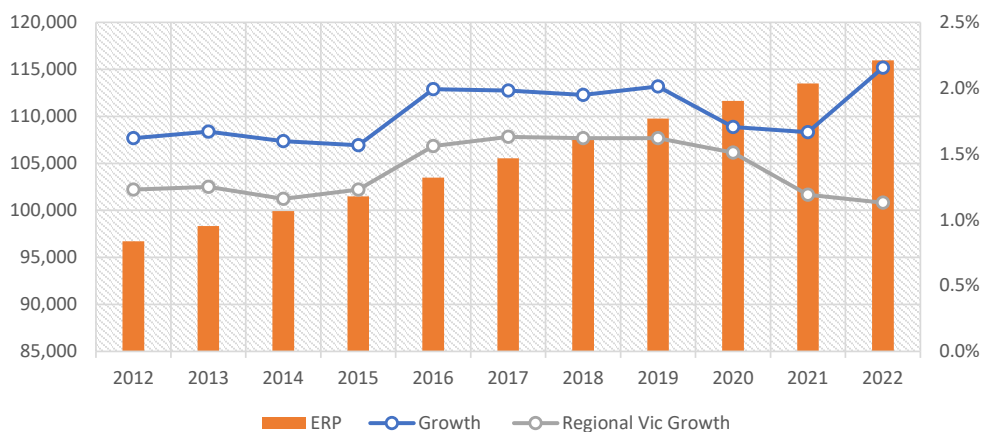


Figure 13: Ballarat Estimated Resident Population (2012-2022)

Source: Australian Bureau of Statistics, Regional Population Growth

6.1.1.1 Drivers of Population Growth

From 2016 to 2021, the resident population of Ballarat (ERP) increased by 12,451 individuals. This growth primarily stems from net migration, with approximately 70% attributed to the balance between in-migration and out-migration. The predominant contributors to this net migration are individuals moving within Victoria (69%), followed by overseas migration (30%), and migration from other states (1%).

Ballarat, functioning as a regional centre, provides services to surrounding areas, including major retail, health, and education facilities. Traditionally, it has attracted individuals from rural regions for employment and education. The city also draws people from the Melbourne metropolitan area, especially families seeking affordable housing and employment opportunities. Recent trends indicate a rise in the retiree population, and there's a notable decrease in the rate of youth out-migration, resulting in a net gain of young adults for Ballarat.

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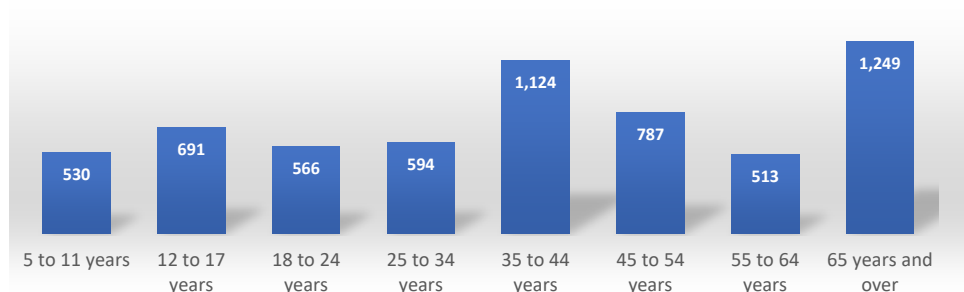


Figure 14: Ballarat - Net Migration by Age Group (2016-2021)

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

6.1.2 Population Forecast

According to the official projection 'Victoria in Future 2023' (VIF2023) by the Victorian state government, it is anticipated that the population of Ballarat will reach 144,732 by the year 2036.

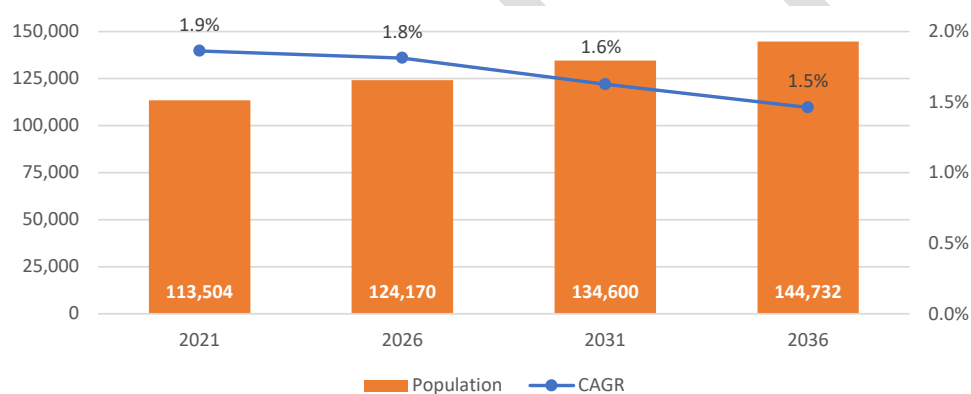


Figure 15: Ballarat – Forecast Population (2021-2036)

Source: Victoria in Future (VIF) population and household projections, Second Release (December 2023)



6.1.3 Age Structure

Analysis of service age groups in the City of Ballarat for 2021, in contrast to Regional VIC, highlights significant distinctions. Ballarat exhibited a greater share of the population in the younger age brackets (0 to 17 years) and a diminished proportion in the older age categories (60+ years) compared to the regional average. Key variations in age structures between the City of Ballarat and Regional VIC include a higher percentage of individuals classified under 'Young workforce' and 'Tertiary education & independence,' along with a lower percentage of 'Empty nesters and retirees' and 'Seniors' in Ballarat.

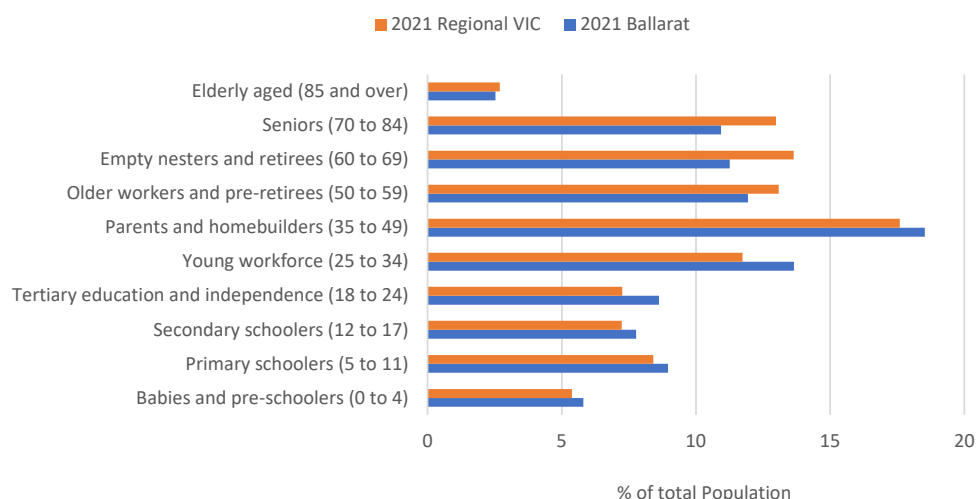


Figure 16: Ballarat – Service Age Groups (2021)

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

The growth in population, especially in the younger age brackets, could have implications for the demand for passenger services at Ballarat Airport. Young professionals and students require convenient and accessible transportation options, including flights.

Additionally, if the City continues to attract new residents and experiences economic development, there could be a growing need for efficient travel connections, potentially driving demand for expanded air travel services.



6.1.3.1 Age Structure Forecast

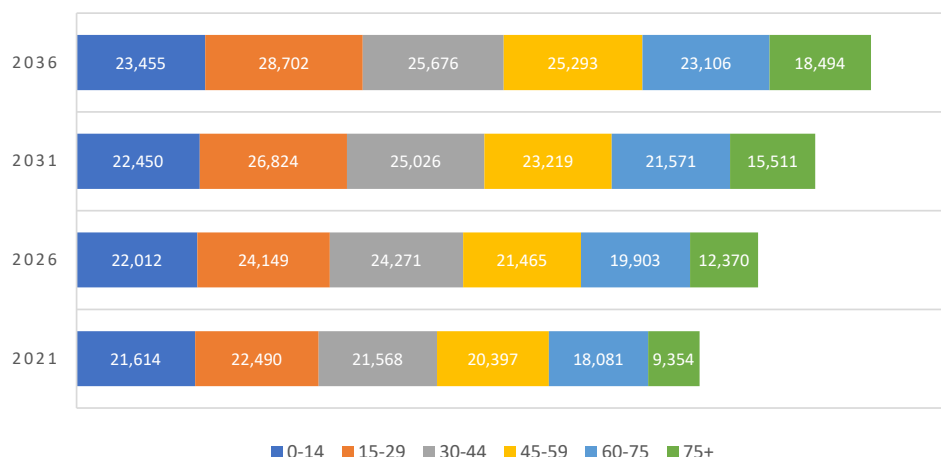


Figure 17: Ballarat - Age Structure Forecast (2021-2036)

Source: Victoria in Future (VIF) population and household projections, Second Release (December 2023)

The City of Ballarat's population is projected to experience steady growth across various age groups from 2021 to 2036. Key highlights include:

- Moderate growth in the 0-14 age group
- Steady growth in the 15-75 age group
- Significant growth in the 75+ age group

This demographic expansion suggests opportunities and challenges for various sectors, including education, healthcare, and housing, with a sustainable and manageable growth rate over the forecast period.

6.1.3.2 Age Distribution Forecast

Analysing the age distribution in relation to the total population, as forecasted from 2021 to 2036, unveils a discernible trend toward an aging population. Notably, there is a decrease in the relative share of the 0-14 and 30-44 age groups, while the 75+ age group experiences a substantial increase. The 15-29 age group remains relatively stable, and minor fluctuations are observed in the 45-59 and 60-75 age groups, indicating modest shifts in the middle-aged and pre-retirement demographics.

Overall, these changes suggest potential impacts on family structures and workforce composition. Moreover, an aging population may have different spending patterns and travel motivations. Understanding these changes can help the airport tailor its services to maximize economic benefits both the aging population and other demographic segments.

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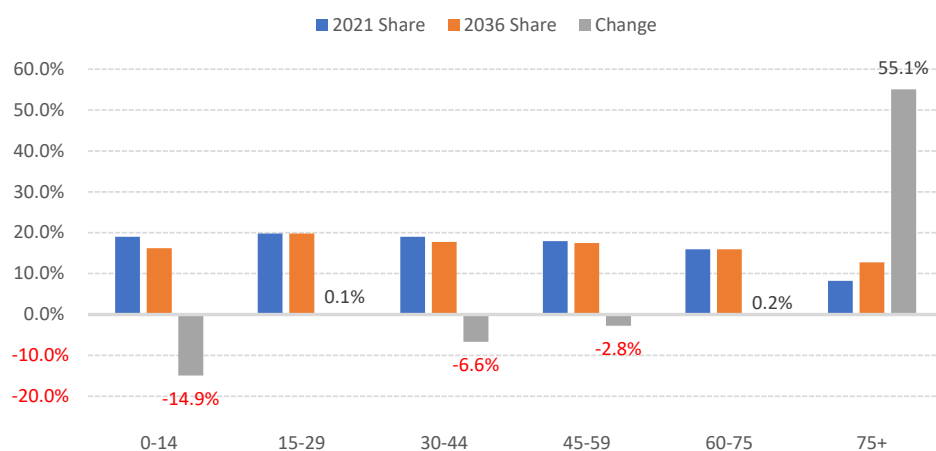


Figure 18: Ballarat - Age Distribution (2021-2036)

Source: Victoria in Future (VIF) population and household projections, Second Release (December 2023)

The forecasted changes in Ballarat's age structure from 2021 to 2036 reveal a distinct trend towards an aging population, with a notable decrease in the relative share of 0-14 and 30-44 age groups. The 75+ age group shows a substantial increase whereas the 15-29 age group remains relatively stable. Minor fluctuations are observed in the 45-59 and 60-75 age groups, indicating modest shifts in the middle-aged and pre-retirement demographics.

Overall, these changes suggest potential impacts on family structures and workforce composition. Moreover, an aging population may have different spending patterns and travel motivations. Understanding these changes can help the airport tailor its services to maximize economic benefits to both the aging population and other demographic segments.

6.1.4 Income Levels

6.1.4.1 Individual Income

The 2021 census reported the median weekly individual income in Ballarat to be \$743. Analysis of the individual income quartiles, reveals that the 'medium lowest' income quartile was the largest group in 2021, comprising 30% of people aged 15 and over. Compared to Regional VIC, Ballarat had a greater proportion of persons in the highest income quartile and a lesser proportion in the lowest income quartile.

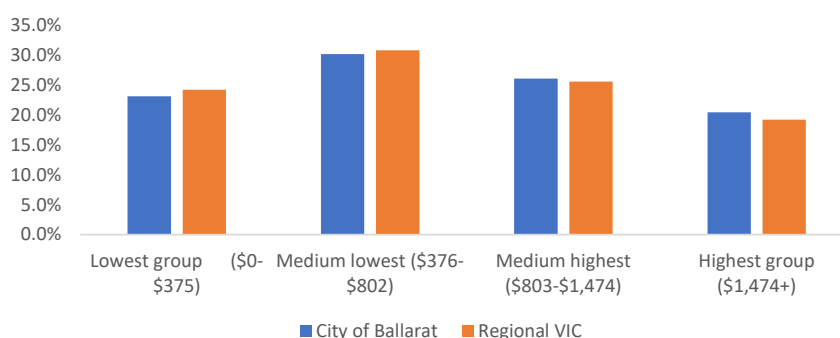


Figure 19: Individual Weekly Income Quartiles (2021)

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

A more detailed review of individual income distribution reveals that there was a higher proportion of people earning a high income (those earning \$2,000 per week or more) and a lower proportion of low-income people (those earning less than \$500 per week).

Overall, 9.1% of the population earned a high income, and 32.7% earned a low income, compared with 8.1% and 33.8% respectively for Regional VIC.

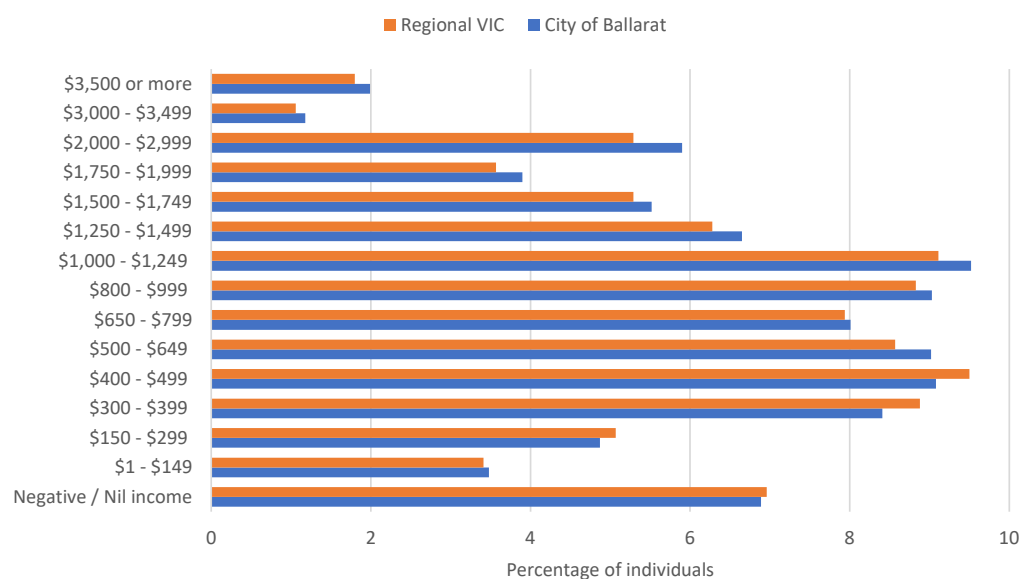


Figure 20: Ballarat - Weekly individual income (2021)

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

6.1.4.2 Household Income

Household income levels in Ballarat exhibit a spectrum, with a mix of higher-income households, especially in emerging sectors like Health Care and Education, and middle to lower-income households. In 2021, the median household income in Ballarat stood at \$1,429 per week. However, 15.7% of households earned an

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income of \$3,000 or more per week, indicating a concentration of wealth in a smaller segment of the community.

Compared to Regional VIC there was a larger proportion of high-income households (those earning \$3,000 per week or more) and a lower proportion of low-income households (those earning less than \$800 per week).

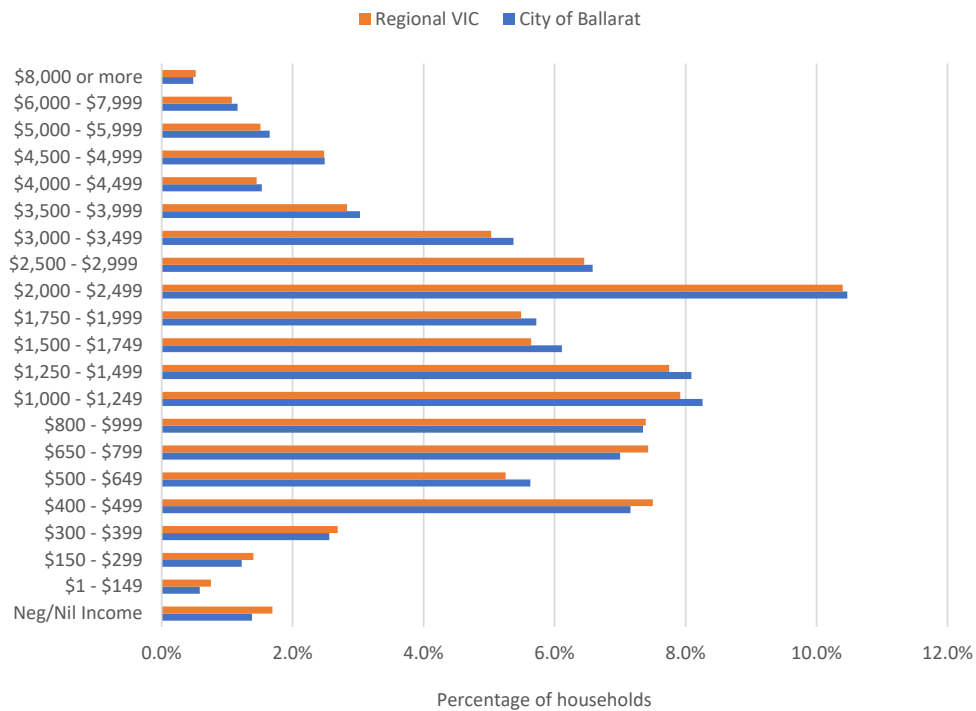


Figure 21: Ballarat - Weekly Household income (2021)

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



6.1.5 Household Profiles

Ballarat's households vary in composition, comprising families, professionals, students, and retirees. This diversity in household profiles influences consumption patterns and preferences, impacting the types of services and amenities that are in demand.

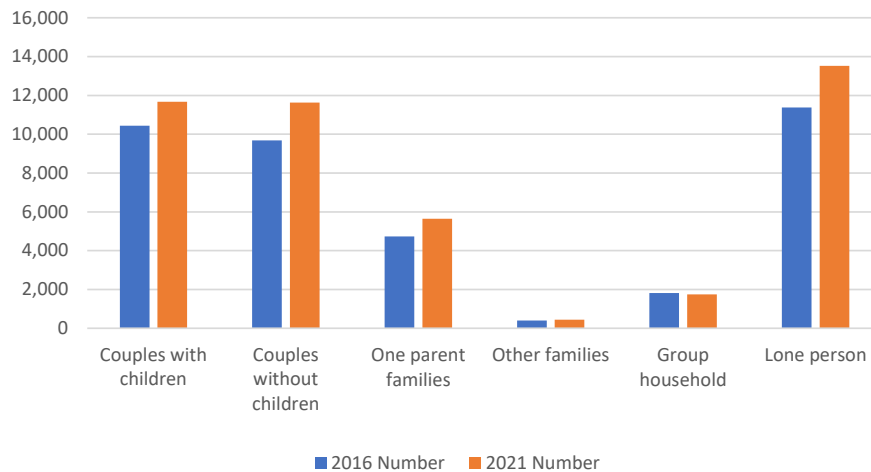


Figure 22: Ballarat – Households by Type (2016-2021)

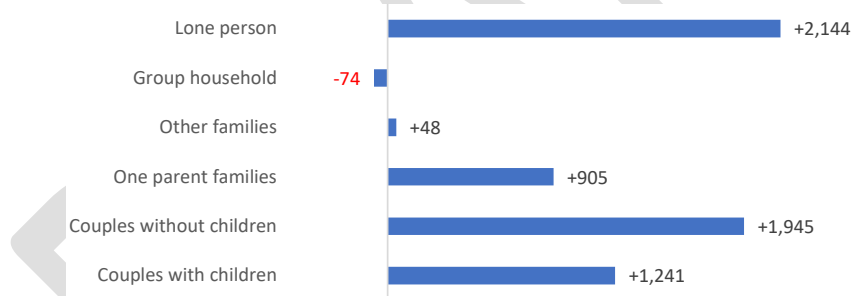


Figure 23: Ballarat – Change in Household Type (2016-2021)

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

The household makeup in the City of Ballarat reflects dynamism, evident in the distribution of different household types from 2016 to 2021. Particularly noteworthy is the prevalence and significant rise in lone-person households, indicating a shift towards independent living.

Couples, both with and without children, demonstrate consistent growth, pointing to a balanced demographic transition and the city's attractiveness to families at various life stages. The modest increase in one-parent families likely mirrors the broader trend of evolving family structures observed more widely.

6.1.6 Conclusion

The dynamic and diverse population of Ballarat, as revealed through demographic profiling and trends, underscores the need for strategic alignment of airport services with evolving community needs.



As a vital infrastructure component, the airport must be attuned to the nuances of population growth, age distribution, income levels, and shifting household profiles.

The observed demographic shifts and urbanization patterns in Ballarat signal profound implications for the demand for airport-related services and commercial ventures. With sustained population growth, particularly outpacing regional Victoria, the airport finds itself at the nexus of a thriving and expanding community. The rise in lone-person households reflects a broader trend towards independent living, potentially influencing travel preferences. The balanced demographic transition, exemplified by the steady growth in couples with and without children, reaffirms the city's appeal across diverse life stages.

As economic development continues to attract residents, there is a foreseeable uptick in the demand for efficient travel connections. Furthermore, the age structure analysis indicates a growing younger population, particularly in the 15-29 age group, hinting at potential heightened demand for passenger services at Ballarat Airport.

Anticipating the projected aging population underscores the need for the airport to offer services to accommodate diverse demographic segments with varying travel motivations and spending patterns. In navigating these demographic dynamics, the airport can not only meet current demands but also proactively contribute to the city's future growth and connectivity.

6.2. Economic Overview

6.2.1 Economic Performance

Over the past five years, Ballarat has undergone significant economic growth, playing a substantial role in the prosperity of the Central Highlands region. The Gross Regional Product (GRP) is estimated to have reached \$8.3 billion in 2022. This is a 10.3 per cent growth in 2021, signalling a positive trajectory in the city's economic performance.

The Health Care and Social Assistance sector emerged as the most productive industry, contributing \$1,017 million (16.2%) to the 'Value-Added' in 2021/22. Additional significant contributors include Manufacturing, Construction, and Education and Training, accounting for 11.1%, 11.0%, and 8.3%, respectively.

Exploring the intricacies of economic sectors, Manufacturing, especially in the realm of Food Product Manufacturing, emerges as the primary contributor to output, exports, and imports. This predominant position in the manufacturing domain highlights Ballarat's strength in industrial endeavours, positioning it as a vital participant in both regional and national trade dynamics.

6.2.2 Employment

Ballarat's economic expansion has led to noticeable shifts in the employment landscape, marked by a transition from traditional sectors. Sectors like Manufacturing and Agriculture, historically significant, have adapted, giving rise to new growth areas.

Based on 2021 census data the Ballarat economy is estimated to support 61,441 jobs, representing a 3.3% annual growth rate over the period 2016-2021. Key economic drivers and growth sectors further illustrate Ballarat's evolving economic landscape. Health Care & Social Assistance is Ballarat's largest employment sector, supporting an estimated 12,289 jobs. Simultaneously, the Construction sector, with 5,916 workers,



highlights the ongoing urban development shaping the city. The Retail Trade sector, supporting 7,191 jobs, plays a vital role in sustaining local commerce.

In addition to registering the highest per annum growth rate in employment over the period 2016-2021, the construction industry also had the largest number of total registered businesses in City of Ballarat, comprising 21.2% of all total registered businesses, compared to 17.5% in Victoria.

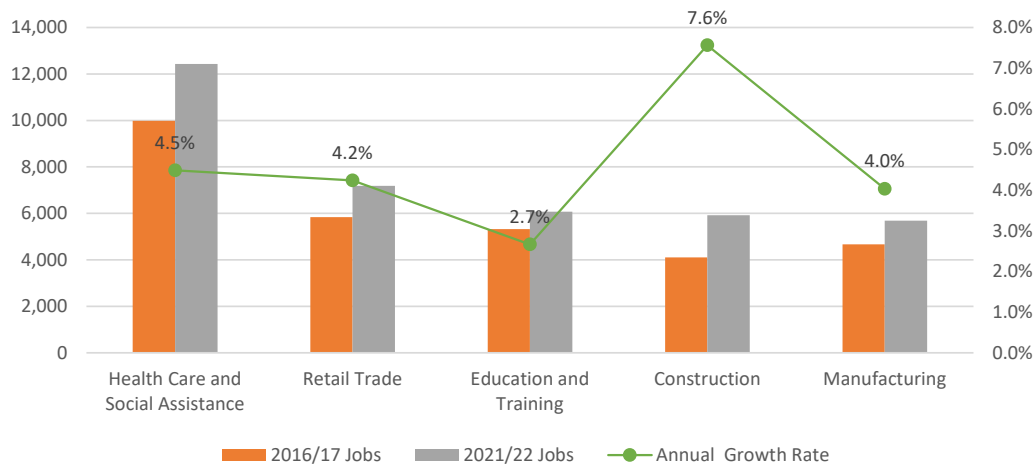


Figure 24: Ballarat – Top 5 Employment Industries (2021)

Source: National Institute of Economic and Industry Research (NIEIR) ©2023

6.2.3 Business Landscape and Entrepreneurial Culture in Ballarat

In 2022, the number of registered businesses in Ballarat reached 9,729, reflecting nearly a 10% increase compared to the figures recorded in 2021. Key industries with the most business registrations are construction, rental, hiring and real estate services and professional, scientific, and technical services. Combined they represent 43.3% of all businesses.

The business climate in Ballarat is characterized by a vibrant entrepreneurial culture, fostering the growth of small and medium-sized enterprises (SMEs). This robust entrepreneurial spirit is evident in the city's diverse business distribution, with a significant proportion falling into the non-employing and 1-19 employee categories. The prevalence of non-employing businesses and SMEs underscores the dynamic nature of the city's economic landscape.

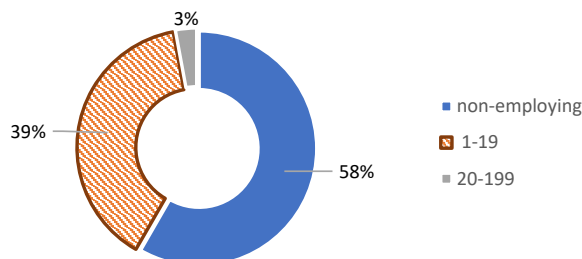


Figure 25: Ballarat – Distribution of Registered Business by Size (2022)

Source: Australian Bureau of Statistics, Counts of Australian Businesses



6.2.3.1 Strategic Sectors

Noteworthy strategic sectors contribute to the city's economic vitality. Advanced Manufacturing, an innovation-driven industry, plays a key role in economic stability. The Food and Beverage sector, emphasizing local produce and culinary diversity, attracts both residents and tourists. Information Technology, leveraging the city's digital infrastructure, represents a growing industry aligning with global technological trends.

6.2.3.2 Entrepreneurial Trends

Ballarat actively embraces emerging trends in technology, sustainable practices, and innovation. These trends, coupled with the city's commitment to fostering an environment conducive to entrepreneurship, contribute to multifaceted economic growth and development. The city's focus on knowledge-based industries, as seen in the prevalence of professional and scientific services, aligns with its forward-looking approach.

6.2.3.3 Business Distribution Across Categories

Rank	Category	Industry	Share
1	Non-Employing	Construction	19.8%
2	Non-Employing	Rental, Hiring and Real Estate Services	17.9%
3	Non-Employing	Professional, Scientific and Technical Services	9.7%
1	1-19 Employees	Transport, Postal and Warehousing	24.0%
2	1-19 Employees	Wholesale Trade	11.0%
3	1-19 Employees	Retail Trade	9.0%
1	20-199 employees	Other Services	16.2%
2	20-199 employees	Professional, Scientific and Technical Services	13.0%
3	20-199 employees	Retail Trade	12.3%

Source: Australian Bureau of Statistics, Counts of Australian Businesses

Across non-employing, 1-19 employee, and 20-199 employee categories, the business landscape in Ballarat is marked by diversity. While non-employing businesses significantly contribute to economic activity, the prevalence of SMEs, particularly in transportation, retail, and other services, highlights the city's varied economic ecosystem.

In conclusion, Ballarat's business climate is a dynamic blend of entrepreneurial energy, strategic sectors, and collaborative initiatives. The city's commitment to fostering innovation and sustainability, coupled with a diverse mix of industries, positions it as a thriving economic centre in Western Victoria. The prevalence of businesses across different employment categories underscores the city's economic resilience and potential for sustained growth.

6.2.4 Industry Sectors Driving Economic Activity

6.2.4.1 Traditional Sectors

Ballarat has a historical association with traditional sectors such as Manufacturing, which, although evolving, continues to contribute to the local economy. Agriculture, with a focus on sheep and beef grazing, remains a key component of the economic landscape.

6.2.4.2 Evolving Sectors

The ascendancy of Construction, Health Care and Social Assistance, and Education and Training sectors signifies a shift in the economic landscape. These sectors have become major drivers of economic activity, reflecting changing demographic and societal needs.

6.2.4.3 Emerging Sectors with Growth Potential

1. Health Care and Social Assistance

The Health Care and Social Assistance sector stands out as a high-potential growth area. With an aging population and increasing focus on healthcare services, this sector is likely to experience sustained growth. The demand for related services, such as medical logistics and transportation, presents indirect linkages to airport facilities.

2. Education and Training

As an emerging hub for education and training services, Ballarat is witnessing growth in this sector. The demand for international student services and related infrastructure creates opportunities for the airport to support educational tourism and related services.

3. Construction and Infrastructure Development

The emphasis on Construction, particularly in infrastructure development, aligns with the city's growth. The airport plays a crucial role in supporting construction-related logistics and services, directly impacting its operations.

4. Tourism and Hospitality

Ballarat's rich historical and cultural heritage makes it a potential tourism hub. The tourism and hospitality sector, including accommodation, entertainment, and related services, presents opportunities for the airport to enhance its role as a gateway for tourists.

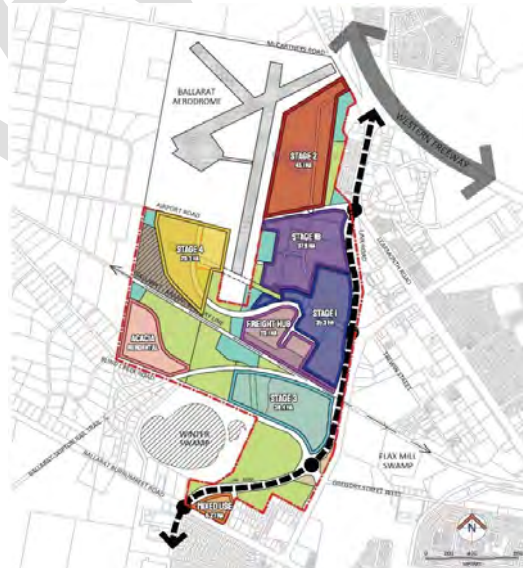
6.2.5 Ballarat West Employment Zone (BWEZ)

6.2.5.1 Overview

Located 7km west of Ballarat CBD, the Ballarat West Employment Zone (BWEZ) enjoys convenient access to the Ballarat-Ararat railway and seamless connectivity to the major arterial and freeway network.

Covering 438 hectares, BWEZ is strategically positioned adjacent to Ballarat Airport, forming a staged development tailored to accommodate diverse industries, including manufacturing, agribusiness, construction, freight, logistics, and research and development activities.

The Zone is poised to make a significant economic impact, with projections foreseeing the creation of up to 9,000 jobs and an annual investment of \$5 billion into the Ballarat economy.





6.2.5.2 Project Progress

- **Acacia:** A residential land development of 92 lots delivered successfully in 2022.
- **Stages 1 & 1B:** Completed with 22 lots housing various industrial businesses, funded by the State Government and the City of Ballarat. Most Stage 1 lots sold, with Stage 1B completed in June 2019. A number of high-profile businesses have purchased land in these first stages, including CHS Broadbent, Luv-a-Duck, Agrimac, Kane Transport, Findlay Engineering, Sovereign Civil, Cervus, and Pipecon.
- **Stage 2:** Comprising 23 serviced lots on 55 hectares, with select lots reserved for aviation-related industries. Based on the latest information published by Development Victoria 40% of the lots in Stage 2 have been sold to date.
- **Stages 3A & 3B:** Investigations underway, with Stage 3B exploring potential as a Circular Economy Precinct.
- **Stage 4:** Future lots located adjacent to the main entrance of Ballarat Airport.
- **Intermodal Freight Hub:** Comprising 4 serviced lots on approximately 18 hectares, strategically positioned for freight and logistics enterprises. Two lots sold, with an Expression of Interest for the remaining 2 in early 2024. Approximately 6 hectares were earmarked for the Ballarat Intermodal Freight Hub Terminal.
- **Gateway Precinct:** A 14.8-hectare super lot with a completed Expression of Interest process.

6.2.5.3 Conditions

Investors interested in purchasing and developing a site in BWEZ are required to submit an expression of interest which will be reviewed against the following criteria:

Weighted Criteria

- **Capability & Capacity 20%**
 - Experience of the respondent to deliver the proposed investment and employment outcomes.
- **Policy Outcomes 70%**
 - The number of full-time job equivalents at the completion of development with preference given to the creation of new jobs.
 - The development period with preference given to earlier timeframes period of outcomes.
 - Level of investment to be delivered with preference given to greater economic benefits.
- **Proposed Use 10%**
 - Evaluation of how the proposed use meets with government objectives for jobs and growth in Ballarat and the surrounding area.

Unweighted Criteria

- **Price** - The financial offer will be assessed on a value for money basis, taking into account the weighted criteria, the financial offer (subject to VGV approval), and any risks identified through the evaluation and due diligence process.
- **Experience** – Experience of the respondent to deliver the proposed investment and employment outcomes.

Ballarat Airport Strategy and Master Plan 2024



6.2.5.4 Terms

Potential investors at BWEZ must commit to agreed employment and development outcomes, together with a subdivision moratorium that will remain in place until the employment and development obligations are satisfied.

Moreover, they must agree to grant DV a call option to repurchase the site in the event that the employment, development, and subdivision moratorium commitments are not honoured.

6.2.5.5 Future Development and Aviation Implications

As BWEZ continues to evolve, its adjacency to Ballarat Airport could have implications for the development of aviation-related activities. The strategic location, alongside rail and road networks, positions BWEZ as an ideal site for logistics, including the potential expansion of aviation services. The inclusion of lots reserved for aviation-related industries in Stage 2 and the proximity to Stage 4 lots adjacent to the main entrance of Ballarat Airport may influence the development of passenger services and other aviation activities in the future.

6.2.6 Conclusion

As Ballarat strategically positions itself as a key player in regional and state economic development, its advantageous geographical location emerges as a driving force behind its economic potential and growth trajectory. Acting as a central transportation hub, the city's strategic positioning serves as a key factor in influencing both regional and state dynamics.

The city's role as a transportation hub is underscored by its central point in four major highways connecting Ballarat to Melbourne, Adelaide, Geelong, and Portland. This not only emphasises its significance in cargo and freight but also lays the groundwork for potential air travel services that could link Ballarat to broader regional and national networks. The existing connectivity attracting businesses in logistics and transportation could extend to passenger services, meeting the growing travel needs of the community and businesses alike.

Being the largest city in Western Victoria, Ballarat's size and prominence provide a solid foundation for establishing convenient air travel services. The airport's strategic proximity to metropolitan Melbourne further enhances its appeal, potentially positioning Ballarat Airport as a convenient alternative to larger airports. Moreover, the tourism potential highlighted by Ballarat's historical significance, cultural attractions, and natural beauty could be further unlocked through convenient air travel. Introducing passenger services at the airport aligns with the city's commitment to sustainable growth and economic vibrancy, offering a valuable asset for the community and businesses by facilitating efficient travel.

In conclusion, Ballarat's strategic location is pivotal in shaping its economic landscape, positioning it as a key player in the state's economic development. The city's proactive approach to fostering growth, coupled with its emphasis on emerging sectors, sets the stage for future economic prosperity. The potential for passenger services at Ballarat Airport aligns with these growth trajectories, presenting a logical and strategic step in reinforcing the city's commitment to sustainable economic development. The airport, strategically positioned, is poised to provide essential services and facilities that cater to the evolving needs of the Ballarat community and businesses, thereby contributing to the overall connectivity and accessibility that define Ballarat's economic landscape.



6.3. Visitor Economy

Tourism statistics in the State of Victoria are reported by region and sub-region. Figure details the sub-regions that make up Victoria's tourism regions. These regions form the basis of data reported from the National Visitor Survey (NVS) and the International Visitor Survey (IVS), published by Tourism Research Australia. Highlighted in yellow is the tourism sub region as defined for Ballarat.



Figure 26: Tourism Regions Victoria (2022)

6.3.1 Visitor Numbers

Ballarat attracts a significant number of visitors each year. According to the latest data from Tourism Research Australia for the year ending September 2023, there was a year-on-year increase of 5% in the total number of domestic overnight visitors to the Ballarat sub-region, reaching 856,000. This figure represents 28% of the total domestic visitors for the broader region.

Over the longer term, spanning from the year ending September 2018 to 2023, domestic overnight visitors exhibited an average annual increase of 2%.



Table 5: Ballarat – Visitors (2018-2023)

Visitors ('000s)	Year ending September						Ave Ann Change	Yearly Change	Share of region %
	2018	2019	2020	2021	2022	2023			
								23	
Domestic daytrip	2,122	2,417	1,278	1,488	1,691	2,232	1% p.a.	32%	72.3%
Domestic overnight	776	990	522	552	812	856	2% p.a.	5%	27.7%
Interstate	120	169	79	-	119	142	4% p.a.	19%	4.6%
Intrastate	657	821	442	474	693	714	2% p.a.	3%	23.1%
Total Domestic	2,898	3,406	1,800	2,039	2,503	3,088	1% p.a.	23%	100.0%
International overnight	21	28	-	-	-	-	-	-	-
Total Overnight	797	1,018	-	-	-	-	-	-	-
Total Visitors	2,919	3,434	-	-	-	-	-	-	-

Sources: International Visitor Survey; National Visitor Survey; Regional Expenditure Model (REX) year ending September 2023. Produced by the Tourism and Events Research Unit, DISIR, December 2023.

Please note that regional-level international data for the estimates spanning 2021-23 is presently unavailable due to survey limitations arising from pandemic-related international border closures. Consequently, 'Total Overnight' and 'Total Visitor' figures become unpublishable when data for one or more of their components ('domestic daytrip', 'domestic overnight', or 'international overnight') is unavailable or unpublishable. In instances where international overnight data is inaccessible or unpublishable, please consult 'Total Domestic' figures for the overall count of visitors to a region.

Key Observations:

- The region's tourism industry has shown resilience and growth, particularly in domestic day trips and interstate visitors.
- Domestic daytrip visitors witnessed consistent growth, surging by 32% in 2022-23, and constitute a substantial portion, accounting for 72.3% of total visitors, underscoring the significance of day trips in the region.
- Domestic overnight visitors experienced a modest rise, registering a 5% growth in 2022-23, and play a significant role, contributing to 27.7% of total visitors.
- Interstate visitors experienced a notable 19% growth in 2022-23, rebounding from the previous year's decline, and they contribute to 16.7% of overnight visitors and 4.6% of the total visitor count.
- Intrastate visitors demonstrated consistent growth, recording a 3% increase in 2022-23; they play a substantial role, contributing significantly to overnight visitors (83.4%) and the overall visitor count, holding a substantial share of 23.1%
- Continuous growth in intrastate visitors indicates the region's popularity among local travellers.
- Strategies to further boost domestic and interstate tourism could contribute to sustained growth in the tourism sector.
- The introduction of a passenger service at Ballarat airport, could significantly contribute to sustained growth in the tourism sector by improving accessibility, convenience, and attracting a broader audience.



6.3.1.1 Visitor Nights

In the year ending September 2023, domestic visitor nights to Ballarat (sub) region increased 10% year-on-year to 1.8 million nights and average length of stay was 2.1 nights per visit. Over the longer term (year ending September 2018 to 2023) visitor nights increased at an average rate of 4% per annum.

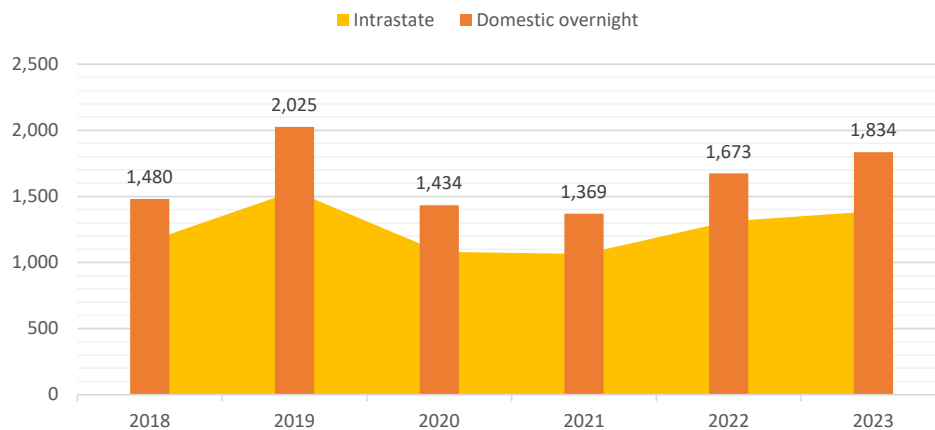


Figure 27: Ballarat – Domestic Visitor Nights (2018-2023)

Sources: International Visitor Survey; National Visitor Survey; Regional Expenditure Model (REX) year ending September 2023. Produced by the Tourism and Events Research Unit, DJISIR, December

6.3.2 Visitor Profile

6.3.2.1 Purpose of Visit

While the 'year ending September 2023' dataset did not include purpose-specific data, statistics covering the period from April 2022 to March 2023 reveal that the primary reason for overnight visits to the City of Ballarat was 'Visiting friends and relatives (VFR),' with 'Holiday' being the second-largest purpose, followed by 'business.'

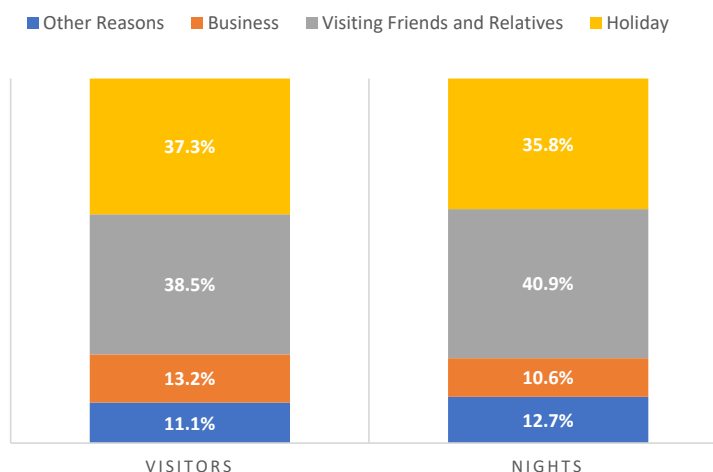


Figure 28: Ballarat – Purpose of Visit (April 2022 to March 2023)

Source: National Visitor Survey, YE Mar 23, Tourism Research Australia.



6.3.2.2 Visitor Origin

In the period from April 2022 to March 2023, the City of Ballarat experienced substantial growth in overnight visitors, as reported by Tourism Research Australia.

- Notably, visitors from the Melbourne tourism region surged impressively by 32.8%, accompanied by a modest 2.3% increase in nights spent.
- Regional Victoria played a pivotal role, contributing significantly with an 8.9% rise in visitors and maintaining a stable 32.6% share of nights.
- Furthermore, interstate visitors exhibited remarkable growth, contributing 57.8% more visitors and 27.4% more nights to the city.
- These positive growth trends underscore a growing interest in Ballarat as a destination, particularly among interstate travellers.

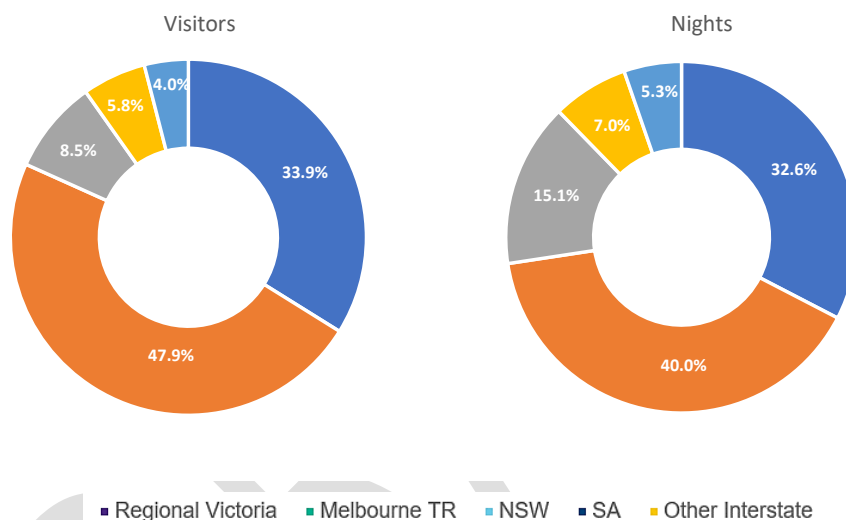


Figure 29: Ballarat – Origin (April 2022 to March 2023)

Source: National Visitor Survey, YE Mar 23, Tourism Research Australia.

Key Observations:

- The Melbourne tourism region emerges as a dominant contributor, with a significant share in both visitor numbers and nights spent in the city. The reported substantial increase in visitors from Melbourne, coupled with a moderate growth in nights, indicates a strong appeal for overnight stays among this market.
- Regional Victoria also plays a crucial role, contributing significantly to both visitors and nights. The positive growth in visitors from this region further emphasizes the broader regional attraction of Ballarat, showcasing its popularity among local travellers.
- The significant increase in interstate visitors, evident in both their share of visitors and nights spent, not only indicates a growing interest in Ballarat as a destination beyond state borders but also reflects the city's successful recovery post-COVID. This noteworthy trend suggests effective efforts to draw attention and promote the city as an appealing destination for travellers from other parts of Australia. Introducing a



passenger service at Ballarat Airport could leverage these trends by improving accessibility and catering to the growing interest from interstate travellers, thereby enhancing Ballarat's appeal as a destination.

6.3.2.3 Visitor Characteristics

Based on an analysis of the various statistics reported by Tourism Research Australia the following insights into the visitor profile of those traveling to Ballarat can be derived:

- **Accommodation Preferences:** The majority of overnight visitors prefer staying at 'Friends or relatives' properties, indicating a strong connection to local residents. This suggests a significant portion of visitors might have personal ties or connections in the area.
- **Length of Stay:** Despite a slight decrease from the previous year, the average length of stay remains relatively short at two nights. This could imply that Ballarat is attracting a mix of both short-term and potentially repeat visitors.
- **Activities:** Culinary experiences, such as dining at restaurants or cafes, are highly popular among overnight visitors. This suggests a vibrant food scene in Ballarat and highlights the importance of gastronomic attractions in drawing visitors.
- **Transportation:** A preference for private vehicles indicates that visitors value the flexibility and convenience of personal transportation. It further underscores the current necessity for travel by car. This inclination reflects the absence of passenger services at Ballarat airport and the limited accessibility of destinations of interest via public transport.
- **Travel Party Composition:** The significant number of visitors traveling 'Alone' suggests that Ballarat attracts solo travellers. Understanding the needs and interests of solo visitors can help tailor tourism offerings to this demographic.
- **Age Distribution:** The dominance of the '45 to 54 years' age group suggests that Ballarat appeals particularly to middle-aged individuals.
- **Gender Balance:** The nearly equal distribution of male and female visitors indicates that Ballarat is inclusive and appealing to a diverse audience.
- **Lifecycle and Marital Status:** The prevalence of 'Parent with youngest child aged under 15' as the largest lifecycle group aligns with the family-friendly activities available in Ballarat. The majority of visitors being married, or part of a couple further emphasizes the city's attractiveness to families.
- **Employment Status and Income:** The high percentage of visitors working full time, coupled with a substantial average annual household income, suggests a financially stable and employed visitor base. Understanding the economic profile of visitors can help shape pricing and service strategies.

6.3.3 Tourism Spend

In the year ending September 2023, the Ballarat tourism (sub) region experienced a year-on-year increase in domestic overnight spend (+11% to \$403 million), equalling \$470 spent per domestic overnight visitor and \$220 per visitor night.

**Table 6: Ballarat - Nominal Visitor Expenditure (2018-2023)**

Spend (AUD '000s)							Ave Ann Change	Yearly Change	Spend/ visitor	Spend/ night
	2018	2019	2020	2021	2022	2023	2018-23	2022-23	2023	2023
Domestic daytrip	191	272	179	221	302	350	13% p.a.	16%	\$157	
Domestic overnight	243	319	141	255	361	403	11% p.a.	11%	\$470	\$220
Interstate	42	70	32	-	77	-	-	-	-	-
Intrastate	201	249	109	209	284	315	9% p.a.	11%	\$442	\$227
Total Domestic	433	591	320	476	664	752	12% p.a.	13%	-	-
International overnight	21	28	-	-	-	-	-	-	-	-
Total Overnight	797	1,018	-	-	-	-	-	-	-	-
Total Visitors	2,919	3,434	-	-	-	-	-	-	-	-

Sources: International Visitor Survey; National Visitor Survey; Regional Expenditure Model (REX) year ending September 2023. Produced by the Tourism and Events Research Unit, DJISIR, December

Comments:

- Nominal expenditure across all visitor categories demonstrates a consistent upward trajectory, indicating the sustained growth of tourism-related spending in Ballarat.
- Domestic daytrip expenditure has experienced remarkable growth and contributes significantly to the local economy, constituting 46.5% of the total expenditure in 2023.
- Expenditure by domestic overnight visitors has steadily increased and represents the majority of spending, contributing 53.5% to the total in 2023.
- Interstate expenditure shows fluctuations, with a notable increase in 2022. However, the absence of 2023 data hinders a comprehensive analysis of the overall trend.
- Intrastate visitors consistently contribute significantly. Their share of 41.9% in 2023 underscores their economic importance to the region.
- Varied spend per visitor and night figures indicate different spending patterns. Domestic overnight visitors exhibit the highest spend per visitor, suggesting potential for premium offerings.
- Overall, the data highlights the resilience and attractiveness of Ballarat as a tourist destination, with particular strengths in daytrip and domestic overnight segments.

6.3.4 New Visitor Economy Partnership

The Visitor Economy Partnership (VEP) marks a groundbreaking collaboration in Midwest Victoria, spearheaded by Tourism Midwest Victoria (TMV) as the region's newly established peak tourism body. TMV's primary objective is to drive visitation across an extensive area, covering the City of Ballarat and the shires of Pyrenees, Moorabool, Golden Plains (south of Ballarat to Rokewood), and Hepburn (Creswick and Clunes). The overarching goal is to position this expansive region as one of Victoria's premier tourism destinations, showcasing its diverse attractions, rich history, and vibrant community.

The establishment of VEPs is a direct response to the government's 'Regional Tourism Review' and 'Visitor Economy Recovery and Reform Plan', strategically designed to address challenges and seize opportunities



within regional tourism markets. VEPs, mirroring TMV's mission, seek to fortify boards, providing them with the necessary structure, resources, strategy, and scale to effectively fulfil their roles in propelling regional tourism.

A pivotal development in this collaborative effort is the merger of Ballarat Regional Tourism (BRT) with TMV. A key facet of TMV's initiatives involves crafting a comprehensive seven-year Destination Management Plan (DMP), serving as a critical strategic roadmap for the region.

TMV's financial support is derived from a blend of state government funding, contributions from local government budget cycles of partner councils, and industry partner contributions. This multi-faceted funding approach underscores the collaborative and inclusive nature of regional tourism development.

6.3.4.1 Leveraging the Visitor Economy Partnership

Ballarat, strategically located at the crossroads of major tourist routes, holds the potential to deliver a distinctive regional experience. The amalgamation of historical, cultural, and natural attractions establishes a unique appeal. Collaboration with neighbouring regions can broaden the scope of the visitor experience. Offering packages that include attractions beyond Ballarat's boundaries encourages tourists to explore the broader region, benefiting multiple local governments.

The newly established Visitor Economy Partnership presents opportunities for such collaborative initiatives. Joint marketing campaigns, event sponsorships, and even infrastructure developments can be explored to collectively boost the region's visitor economy.

Enhancing the airport's role as a gateway for tourism holds substantial potential. The airport can actively contribute to the goals of the Visitor Economy Partnership, ensuring a unified approach to tourism development. By offering visitor-centric services such as tourism information desks and travel assistance, the airport can significantly enhance the overall visitor experience. Additionally, exploring opportunities for passenger services at Ballarat Airport can further facilitate travel and experiences in the region.

6.3.5 Conclusion

In evaluating the tourism trends in Ballarat and exploring opportunities to enhance the airport's role as a tourism gateway, several key insights have emerged. The region has demonstrated resilience and growth in its tourism industry, particularly in domestic day trips. The appeal of Ballarat is underscored by its consistent growth in intrastate visitors, indicating popularity among local travellers.

Strategies to further boost domestic and, in particular, interstate tourism could contribute to sustained growth in the tourism sector. The success of regions in transitioning day trips to more lucrative overnight stays relies heavily on crucial infrastructure enhancements. A noteworthy initiative in this regard is the potential introduction of a passenger service at Ballarat airport, serving as a catalyst for growth by enhancing accessibility and convenience.

The expenditure data indicates a positive trajectory, with nominal expenditure across all visitor categories showing consistent growth. The establishment of the Visitor Economy Partnership (VEP) is a significant development, aligning with the government's strategic plans for regional tourism recovery and reform. The merger of Ballarat Regional Tourism with Tourism Midwest Victoria (TMV) and the crafting of a comprehensive Destination Management Plan (DMP) underscore the collaborative and inclusive nature of regional tourism development.



Looking forward, leveraging the newly established VEP presents opportunities for collaborative initiatives, with a focus on joint marketing campaigns, event sponsorships, and infrastructure developments. Enhancing the airport's role as a gateway for tourism holds substantial potential, and the integration of visitor-centric services can significantly enhance the overall visitor experience.

In summary, the tourism trends in Ballarat reflect positive growth, and the collaborative efforts through VEP provide a strategic framework for further development. The integration of the airport into these strategies presents a unique opportunity to facilitate travel and enhance the overall tourism experience in the region.

6.4. Connectivity & Accessibility

Ballarat Airport, located approximately eight kilometres northwest of the Ballarat town centre near the Western Freeway, is easily accessible through Airport Drive, linked to the roundabout at the intersection of Ballarat Link Road and Learmonth Road. The proximity of road infrastructure and the presence of the Ballarat-Ararat Railway in the southern part of the Ballarat West Employment Zone (BWEZ) contribute to its transportation connectivity.

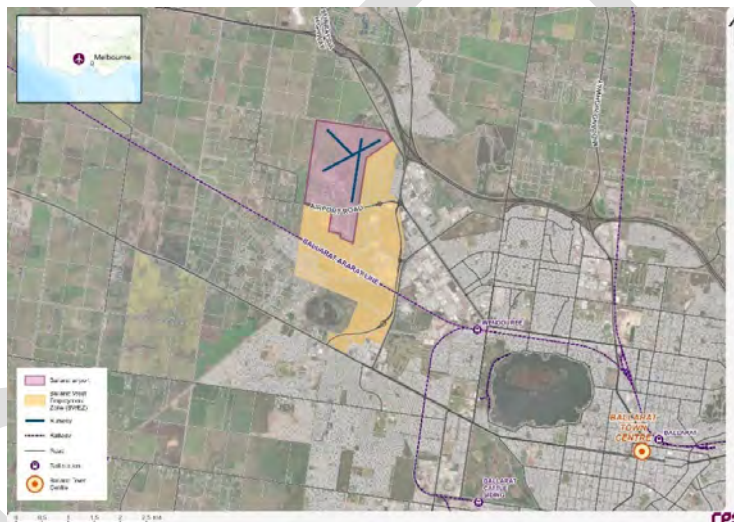


Figure 30: Ballarat Airport – Local Context

6.4.1 Transportation Routes

Ballarat Airport serves as a transportation hub, intricately connected to Melbourne, Adelaide, Geelong, and Portland through four key highways, reinforcing its role as a critical transportation centre.

- Western Highway (418 kms): Links Ballarat to Melbourne, servicing western Victoria and connecting to South Australia.
- Midland Highway (452 kms): Connects Ballarat to Geelong and Bendigo, providing services to central Victoria.
- Glenelg Highway (301 kms): Establishes a link between Ballarat and Portland, servicing western Victoria.
- Sunraysia Highway (345 kms): Connects Ballarat to Mildura, offering services to western Victoria and linking to South Australia.



Figure 31: Ballarat Airport – Transportation Routes

6.4.2 Transportation Links

Ballarat Airport maintains strong transport links with Melbourne, Avalon Airport, and regional ports. The strategic location allows for a short flight time to Melbourne, Avalon, and Essendon Fields Airports, presenting potential advantages. The introduction of direct air services from Ballarat could reduce travel times, benefiting businesses and residents in Western Victoria.

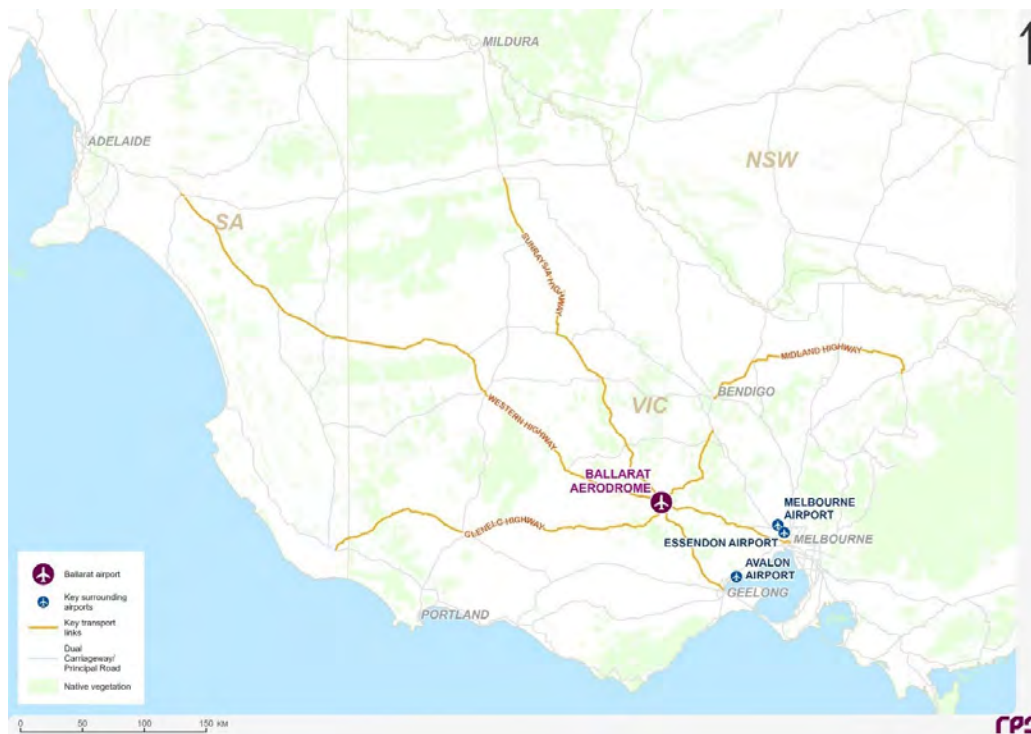


Figure 32: Ballarat Airport - Regional Links

6.4.3 Rail Systems

The Ballarat V/Line rail service, operated by V/Line in Victoria, Australia, connects passengers between the state capital, Melbourne, and the regional city of Ballarat. Upon reaching Wendouree, the service branches into the Ararat line and the Maryborough line.

The completion of the Ballarat Line Upgrade in early 2021 marked a significant milestone, resulting in the addition of 135 extra weekly services across the project area, benefiting Ballarat and the growing communities along the line. Presently, trains operate every 20 minutes during peak hours and every 40 minutes between peaks, totalling 100 services from Ballarat each week.

The Ballarat service ranks as the second busiest in Victoria, trailing the Geelong service, with a total of 2.61 million passengers transported in the 2021-22 financial year. However, the expansion of Ballarat and the western suburbs of Melbourne is exerting strain on regional rail services, leading to heightened levels of overcrowding and potential impacts on the reliability of all services operating within this corridor.

6.4.4 Conclusion

Connectivity and accessibility play a crucial role in Ballarat Airport's strategic positioning. Leveraging existing transportation networks and engaging with future infrastructure developments can position the airport as a central element in the region's economic and commercial activities. Enhancing connectivity by way of passenger and/or freight services would significantly contribute to overall growth and development in Ballarat and its surrounding areas.



6.5. Aviation Industry Insights

The aviation industry plays a significant role in contributing to both the Australian economy and society by enhancing connectivity for people, goods, knowledge, and ideas. Despite economic uncertainties, such as fluctuating jet fuel prices, low consumer confidence, and supply chain pressures, the aviation sector experienced unprecedented growth globally and within Australia in FY2023.

Throughout 2023, the operating environment for the Australian aviation sector remained challenging. However, recent promising signs indicate the stabilization of key economic indicators, including jet fuel prices and inflation. The influence of trade and tourism, especially in the Asia Pacific region, continues to be a driving force behind aviation growth.

Nevertheless, persistent challenges, such as workforce availability and supply chain constraints, pose ongoing hurdles for the Australian aviation sector. Additionally, changing societal expectations, marked by a shift away from traditional shift work in favour of increased flexible work arrangements, present workforce, and service challenges across the aviation ecosystem.

In addition to these challenges, there is a growing emphasis on social responsibility, environmental sustainability, and trust within the Australian economy. This underscores the need for a careful balance between fostering aviation growth, making strategic investments in airport infrastructure, and addressing broader social development needs.

6.5.1 General Aviation Trends

Globally, the busiest day in commercial aviation history was recorded on 6 July 2023. This is a significant milestone considering few industries were impacted as hard and were disrupted as significantly as aviation was during the COVID-19 pandemic. The industry is now experiencing a rapid recovery while still facing significant volatility and the ongoing disruptive effects of the pandemic.

While adjusting to these challenges, the overall Australian network performance in 2022-2023 (Financial Year 2023) has improved but is still below long-term average performance.

Traffic patterns and the rate of recovery has not been uniform across the Australian network. Regional airports which service domestic leisure demand, interstate migration and mining regions are experiencing strong growth. In contrast, despite a high rate of recovery, international operations at the busiest capital-city airports are still below pre-COVID levels.

The relationship between passenger growth and aircraft gauge selection will increasingly play a role in the future development and funding of aviation infrastructure and supporting services. Based on strong domestic recovery, Airservices expects domestic passenger growth to exceed pre-COVID levels in 2023-2024 (Financial Year 2024). International passenger growth is expected to be at a slower rate, given ongoing uncertainty in economic outlook globally.

With unprecedented net migrations, we are nevertheless seeing a return to growth in international services. Asia Pacific markets, especially Indian Subcontinent and Southeast Asia, are leading the recovery. In parallel to the return of growth in the traditional aviation market, the drone industry is experiencing rapid growth, necessitating ongoing development efforts to ensure the safety of the traveling public and our communities.



6.5.1.1 Domestic Performance

The figure below provides a snapshot of Australia's top 40 airports by domestic and international passenger movements for the fiscal year 2022–23. Sydney, Melbourne, and Brisbane are the airports which experienced the most activity, with some regional airports outside of the top 30 entering and exiting the list.



Figure 33: Australia's Top 40 Airports in 2022–23, Passengers

Source: BITRE, 2023, *Aviation Statistics- Airport Traffic data*

The 'Bureau of Infrastructure and Transport Research Economics' (BITRE) publishes monthly statistics to provide an overview of domestic (including charter) commercial aviation activity in Australia.

The data covers revenue passengers carried by Australian-registered operators of scheduled regular public transport services over Australian flight stages and fixed-wing charter operators. These estimates include passengers carried between domestic airports on international flights operated by these carriers. It should further be noted that Bonza Aviation has been reporting monthly data since May 2023 and Nexus Airlines since October 2023.

Since 1983–84, the number of fare-paying passengers uplifted and discharged in Australia was steadily increasing both domestically and internationally, before a sharp drop beginning in 2019–20. 2022–23 shows a strong recovery post the COVID-19 pandemic travel restrictions.

Based on the most recent edition there were 5.55 million passengers carried on Australian domestic commercial aviation (including charter operations) in October 2023, an increase of 7.7 per cent on October 2022. Specifically focusing on Regular Public Transport (RPT) flights, 5.19 million passengers were carried in October 2023, reflecting a 7.0% rise compared to the same month in the previous year.

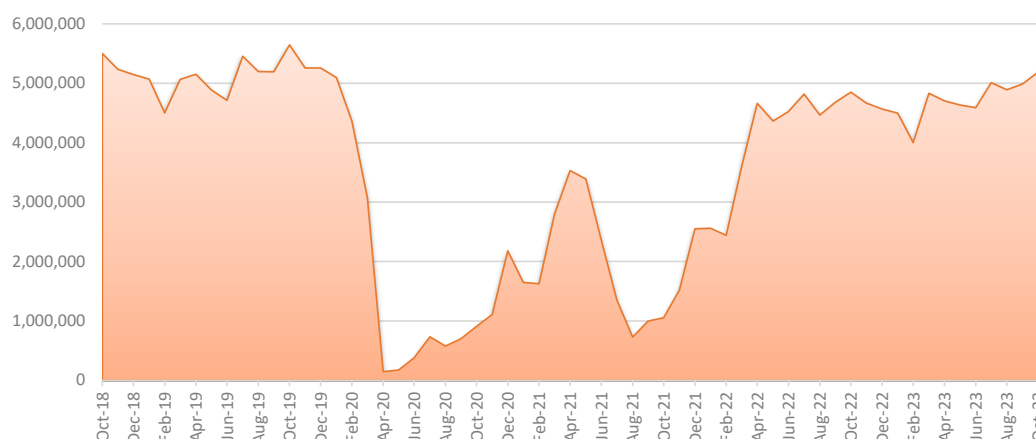


Figure 34: Australia – Passengers on RPT Flight (Oct 2018-Oct 2023)

Source: BITRE, Domestic aviation activity, Statistical Report, October 2023

Table 6, provides a comprehensive overview of Australia's Regular Public Transport (RPT) aviation activity, highlighting key metrics and their percentage changes from Year-End (YE) October 2022 to YE October 2023.

Table 7: Summary of annual RPT activity (YE Oct 2022-YE Oct 2023)

	YE Oct 2022	YE Oct 2023	% Change
Total passengers carried (millions)	45.04	56.56	25.6
Revenue passenger kilometres (billions)	52.54	67.6	28.7
Available seats (millions)	61.16	72.56	18.7
Available seat kilometres (billions)	69.32	84.34	21.7
Load factor %	75.8	80.1	4.4*
Aircraft trips (000s)	526	609.5	15.9

* percentage point difference

Source: BITRE, Domestic aviation activity, Statistical Report, October 2023

Overall, the year ending October 2023 showed substantial year-on-year growth in Australia's Regular Public Transport (RPT) aviation activity. Notable increases in total passengers carried, revenue passenger kilometres, available seats, and aircraft trips underscore a robust expansion in the aviation sector. The 4.4% rise in load factor further points to enhanced operational efficiency and utilisation of available capacity during this period.

6.5.2 Regional Aviation Trends

The regional aviation landscape in Australia faces several challenges and opportunities that may influence the decision-making process for Ballarat Airport and similar regional airports. While larger regional airports have become sustainable hubs, serving multiple airlines, and attracting aviation-related industries, smaller towns struggle due to limited demand and market-driven solutions for regular passenger transport (RPT) and freight services. Australia's vast distances, coupled with high operating costs, airport charges, and fuel prices, contribute to the challenges, impacting underrepresented and disadvantaged communities.



Over the past three decades, the number of airports with RPT services has declined, affecting regional connectivity. Trends suggest a potential shift towards Advanced Air Mobility (AAM) services for short routes, fostering regional hub models. Electrification of small fixed-wing aircraft may reduce operating costs on shorter routes, enhancing regional connectivity. However, challenges arise from an ageing aircraft fleet, potential 'up gauging,' and the need for decarbonization.

Decarbonizing regional aviation is crucial, with initiatives like Regional Express partnering for electric engine retrofitting. Privatization of Local Government Areas (LFAs) has driven private sector investment, but many airports, particularly in regional and remote areas, struggle with maintenance costs. Emerging technologies like Satellite-Based Augmentation System (SBAS), drones, and AAM offer potential cost reductions and improved services but may require substantial infrastructure investment.

Government support, such as the Regional Airports Program, is critical for essential upgrades. The Regional Investment Framework emphasizes place-based decision-making, aligning with the government's net-zero ambitions. The transition to a net-zero economy, including developments in bioenergy and green hydrogen, presents opportunities for regional communities, job creation, and economic growth.

The Australian Government is investing in Sustainable Aviation Fuel (SAF) production, recognizing its potential for liquid fuel security, local decarbonization, job creation, and support for renewable energy goals. However, challenges in adopting new technologies, uncertain costs, and workforce training issues must be addressed.

Emerging aviation technologies like AAM and electric aircraft may transform regional connectivity, improving freight supply chains and reducing community isolation. Climate change resilience at airports is crucial, and the Disaster Ready Fund aims to invest in disaster resilience and risk reduction projects.

6.5.2.1 Bonza Market Entry

Bonza Aviation Pty Ltd, operating as Bonza, is an Australian low-cost airline, headquartered on the Sunshine Coast. The airline's approach or operating model is centred around establishing a point-to-point network, particularly focusing on underutilised and unserved routes between regional and domestic cities. This strategy involves distancing the airline from major cities like Melbourne, Sydney, and Brisbane to cater to specific markets and enhance accessibility between regional destinations.

Bonza Airline initially aimed to launch in late 2022. After being granted an Air Operator's Certificate (AOC) by Australia's Civil Aviation Safety Authority, Bonza Airline's first flight took off on 31 January 2023 from Sunshine Coast to Whitsundays.

Currently, Bonza operates from three bases and covers 38 routes to 21 destinations, with a specific emphasis on addressing underserved and unserved markets.

6.5.2.1.1 Impact on Regional Aviation:

- **Increased Connectivity:** Bonza's expansion provides additional connectivity, particularly benefiting consumers with more direct flights for holidays and family visits. This could reduce reliance on long car trips and encourage air travel.
- **Competition on Contested Routes:** Bonza competes directly on contested routes such as Melbourne to Sunshine Coast and Melbourne to Mildura. The airline's lower one-way fares compared to competitors like



Qantas, Virgin Australia, and Jetstar may stimulate competition, potentially leading to reduced airfares on specific routes.

- **Limited Frequency:** Bonza currently offers 2–5 flights per week on contested routes. While it provides an additional choice for travellers, the competitive impact might be somewhat limited due to the lower frequency of flights.
- **Future Expansion:** Bonza's future plans to expand into more contested routes, including larger inter-city routes, pose a potential threat to existing airlines. This could lead to increased competition and further impact on airfares and services.
- **ACCC Monitoring:** The Australian Competition and Consumer Commission (ACCC) is closely monitoring the industry for any potential anticompetitive practices, especially in response to new competition. Actions such as capacity changes, price adjustments, or exclusive arrangements with service providers may be subject to investigation.

6.5.2.1.2 Potential Impact on Ballarat Airport:

While Bonza's current routes do not directly involve Ballarat Airport, the broader trend of increased competition and low-cost carriers in the Australian aviation market could influence regional airports. If Bonza or similar carriers expand their operations to include more regional routes, there may be opportunities for airports like Ballarat to attract additional passenger services. However, the overall impact would depend on various factors, including market demand, regional travel patterns, and the competitive response from existing airlines.

6.5.3 Victorian Domestic Routes & Airports

Qantas, Virgin Australia, Jetstar, and Rex are major domestic carriers running services between Australia's major cities. Jetstar also flies from Avalon Airport, near Geelong.

Bonza flies from both Melbourne Airport and Avalon to regional destinations such as Port Macquarie, Toowoomba, and Sunshine Coast.

Regional airlines Qantas Link and Rex fly between Melbourne and larger Victorian regional centres such as Mildura and Albury.

Table 8: Victorian Domestic Routes

Origin Airport	Destination	Qantas	Virgin	Jet Star	Rex	Bonza
Bendigo	Sydney	✓				
Melbourne	Adelaide	✓	✓	✓	✓	
	Albury	✓				
	Alice Springs	✓	✓			
	Ballina/Byron Bay		✓	✓		
	Brisbane			✓	✓	
	Broken Hill				✓	
	Broome	✓	✓			
	Bundaberg					✓
	Burnie	✓			✓	
	Busselton			✓		
	Cairns	✓		✓		
	Canberra	✓	✓	✓	✓	

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	Coffs Harbour	✓				
	Darwin	✓	✓	✓		
	Devonport	✓			✓	
	Gladstone		✓			✓
	Gold Coast	✓	✓	✓	✓	
	Hamilton Island	✓	✓	✓		
	Hervey Bay			✓		
	Hobart	✓	✓	✓	✓	
	Kargooli		✓			
	Karratha		✓			
	King Island				✓	
	Kununurra		✓			
	Launceston	✓	✓	✓		
	Mackay		✓			✓
	Merimbula	✓			✓	
	Mildura	✓			✓	✓
	Mount Gambier				✓	
	Mount Isa		✓			
	Newcastle	✓	✓	✓		
	Perth	✓	✓	✓		
	Port Hedland		✓			
	Port Macquarie					✓
	Proserpine		✓	✓		
	Rockhampton		✓	✓		✓
	Sunshine Coast	✓	✓	✓		✓
	Sydney	✓	✓	✓		✓
	Tamworth		✓			✓
	Toowoomba Wellcamp					✓
	Wagga Wagga				✓	
	Yulara			✓		
	Townsville	✓	✓	✓		
Mildura	Gold Coast					✓
	Melbourne	✓			✓	✓
	Sunshine Coast					✓
	Sydney	✓				
Avalon	Gold Coast			✓		✓
	Sunshine Coast					✓
	Sydney			✓		
Albury	Brisbane	✓				
	Gold Coast					✓
	Melbourne	✓				
	Sunshine Coast					✓
	Sydney	✓			✓	

Source: Airline and Airport websites as accessed in January 2024



6.5.3.1 Competitive Airports

6.5.3.1.1 Avalon Airport

Established in 1997, Avalon Airport comprises approximately 1,750 ha of land, including land on long-term lease from the Commonwealth Government. Avalon Airport is linked to Geelong and Melbourne by the adjacent Princes Freeway.

Existing operations of the airport are currently concentrated towards the northern end of the site and all flights are accommodated on the existing north-south runway, which is anticipated to meet demand for the next 20 years.



Operations:

Since 2004, Jetstar flights have been operating at the airport. In 2023, Avalon Airport extended its services to include Bonza Airlines, which now offers flights between Melbourne and the Sunshine Coast, as well as the Gold Coast.

Key Facilities:

- 1,500 car spaces, a taxi rank, and a ride-share pick-up/drop-off bay
- 2 Terminals with Cafes, retail, and other facilities
- Australian Border Force and quarantine services
- Logistics precinct with direct access to major road, rail, and Geelong Port
- New Airport Commercial Precinct (Currently leasing practical completion scheduled for 2025)

Avalon Airport is recognised in 'Plan Melbourne 2017-2050' as a state significant Transport Gateway and is seeking Victorian and Commonwealth Government support for a new station at Avalon on the Geelong-Melbourne line.

Future aspirations include expansion of freight, engineering and maintenance services, a retail and commercial precinct and spin-off events associated with the Australian International Airshow.



6.5.3.1.2 Mildura Airport

Mildura Airport, situated in Victoria, Australia, functions as a pivotal regional gateway connecting passengers to major cities like Melbourne, Adelaide, and Sydney.

Operations:

It caters to scheduled air services provided by QantasLink and Rex Airlines. Although Virgin Australia initiated the first scheduled jet service in 2008, it was later withdrawn in 2020. Notably, the airport welcomed Bonza Airlines in February 2022, offering new routes from Melbourne and the Sunshine Coast. Additionally, Mildura Airport hosts Cobden Air and the Mildura Aero Club.



Key Facilities:

The airport has two terminals, one for domestic flights and the other for international flights. The domestic terminal is the main terminal while the international terminal is used for seasonal flights. Other facilities include:

- Short term, long term and premium parking, taxi rank/ride-share pick-up/drop-off bay
- Café, bar, and gift shop within the main terminal
- Free Wi-Fi and charging stations
- Several car rental companies
- General Aviation Lounge located in the Domestic Terminal

6.5.3.1.3 Bendigo Airport

Bendigo Airport (BXG) is located in Bendigo East. The Airport is managed and operated by the City of Greater Bendigo with the assistance of an Advisory Group. It has two runways, 17/35 (paved) at 1,600 metres in length and 05/23 (partially paved) at 767 metres in length.

The City of Greater Bendigo, using extensive government funding, are currently undertaking the multi-stage Bendigo Airport Redevelopment Project. Stage 1 was completed in 2014, including 25 new aviation hangar sites, three new taxiways, improved road access and the installation of critical drainage infrastructure.



In Stage 2, Council is delivering a new 1,600m 'Code 3C' runway and associated taxiway, lighting, signage and fencing infrastructure. Aircraft carrying up to 70 passengers will be able to land on the new runway.



Stage 3 will focus on the construction of a contemporary business park to allow for existing businesses to expand and new businesses to be established.

In 2022, the airport secured \$4.5 million in federal funding to support the expansion of the existing airport terminal, including the addition of new departure, and waiting lounges, expanded car parking facilities, a security screening area, a baggage claim, an expanded café, and restroom facilities.

Operations:

RPT services to Sydney were introduced in 2019. Bendigo Airport currently offers eight Qantas services between Bendigo and Sydney. This includes two services on a Monday and Friday.

Other operators:

Users of Bendigo Airport include Air Ambulance for fixed wing and helicopter operations, CFA and Victorian Government fire prevention and emergency operations, several flight training schools (approximately 250 students in total), maintenance, flying club, various small businesses, several private hangars, and operators that fly regularly to facilitate their own business ventures (including specialist medical services).

Key Facilities:

- Metered parking, taxi rank/ride-share pick-up/drop-off bay
- There is no public transport operating to or from Bendigo Airport
- Terminal Café
- Free Wi-Fi and charging stations
- 2 car rental companies

6.5.3.1.4 Albury Airport

Albury Airport (ABX) is located approximately 5 kilometres north-east of the city centre of Albury in New South Wales, near the state border with Victoria. It covers an area of 112ha and is owned and operated by Albury City. The airport also serves Wodonga, the neighbouring city, located on the Victoria side of the border (aligned with the Murray River). Together, the two cities function as one economic centre.



ABX is serviced by a single runway (07/25) with a paved length of 1,900m and 30m wide, fulfilling the requirements for Code 3C aircraft. The runway has turning nodes (widened on both sides to provide a total width of 45m) at both ends and at 370m from the Runway 25 threshold.

Operations:

The airport provides services for RPT and GA users, Air Ambulance, RFDS, seasonal aerial firefighting operations and aircraft maintenance. There are minimal non-aviation related activities at ABX with a Local Emergency Operations Centre and Australian Air Force Cadets Squadron (96 cadets) located on-site.

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The following airlines operate from ABX:

- Qantas - 3 destinations
- Bonza - 2 destinations
- Regional Express - 1 destination

Key Facilities:

- Short and long-term parking, taxi rank/ride-share pick-up/drop-off bay
- As of January 2023, a regional bus service operates from the airport
- Terminal Café & Bar
- Free Wi-Fi and charging stations
- 4 car rental companies

6.5.4 Conclusion

Thriving regional aviation hubs, exemplified by the growth in larger regional airports, emphasize the potential for sustainable models that serve regional catchments and attract aviation-related industries. The entrance of new players, such as Bonza Aviation, introduces increased connectivity and competition, highlighting the evolving dynamics in the regional aviation sector.

Within the context of Ballarat, a city marked by substantial population growth, there is an opportunity to strategically position its underutilised airport asset. Ballarat makes a compelling case for exploring airport development to facilitate passenger services, potentially emerging as a regional aviation hub. By leveraging its large catchment area, Ballarat can foster connectivity, drive economic development, and play a more prominent role within the broader regional aviation landscape.

Examining specific trends, like the potential shift towards Advanced Air Mobility (AAM) services and the electrification of small fixed-wing aircraft, indicates a changing landscape that could impact the decision-making process for Ballarat Airport. Opportunities may arise from technological advancements, highlighting the need for the airport to align with such progress and position itself strategically.

The focus on sustainability, government support, and the evolving economic landscape underscores the importance of strategic decision-making for regional airports. Amidst the complexities faced by the Australian aviation sector, Ballarat Airport has an opportunity to leverage its unique strengths, such as location and facilities, to carve a niche in the regional aviation landscape. Adapting to emerging trends, fostering innovation, and aligning with sustainability goals will be pivotal for Ballarat Airport's success in a dynamic and evolving regional aviation environment.

7. Commercial Opportunities

7.1. Land Development

The potential for commercial opportunities at Ballarat Airport is grounded in substantial population growth, fuelled by net migration within Victoria and notable demographic shifts and evolving societal expectations. The city's burgeoning economic vitality, marked by a rise in business registrations and a thriving entrepreneurial culture, is driving an increasing need for diverse commercial spaces such as offices, light industrial facilities, and warehousing spaces or land.



As businesses establish themselves in this dynamic city, the strategic positioning and connectivity of the airport emerge as pivotal factors, serving as a central hub for major transportation routes. In contrast to the limitations experienced by the Ballarat West Employment Zone (BWEZ), the airport's exceptional flexibility in land use creates a diverse array of opportunities for businesses, particularly tailored to meet the requirements of numerous small and medium enterprises in the region. This includes the potential for smaller lots with various tenure options unburdened by employment targets or development constraints.

Beyond opportunities arising from macro-economic and demographic trends, Ballarat Airport's strategic location, complemented by its existing high-volume flight school operations and potential demand from various airport occupants, those within the Ballarat West Employment Zone (BWEZ), and the envisioned establishment of a future emergency services hub, presents a distinct prospect for the development of purpose-built short-stay accommodation facilities. Tailored for visiting aviation specialists, flight training students, transiting or emergency service pilots, and individuals affiliated with the airport and BWEZ, these accommodations would not only enhance the airport's services but also contribute to overall efficiency and convenience for those engaged in aviation-related activities. Designed to meet the unique needs of these groups, the lodging would offer proximity to airport facilities, ensuring a comfortable and functional stay during their time in Ballarat.

Key Industries

Several industries are likely to drive demand for commercial land development opportunities at Ballarat Airport. These include:

- **E-commerce and Retail:** The growth of online shopping and e-commerce is driving demand for warehousing and distribution centres nationwide. Essential criteria for these facilities encompass proximity to major transportation hubs, efficient access to crucial routes, and strategic geographic positioning, all of which are met by Ballarat Airport. The airport not only excels in meeting scalability needs for growth but also offers robust security measures. Additionally, Ballarat's significant population base ensures proximity to a skilled labour force.
- **Logistics and Transportation:** Transportation, shipping, and logistics companies can leverage the airport's connectivity for warehousing facilities, supporting temporary storage during transit.
- **Manufacturing and Technology:** The logistical advantages of Ballarat Airport offer manufacturing industries a compelling proposition for their production, assembly, and storage needs. With unconstrained land availability and the region's economic growth, the airport becomes an attractive hub for manufacturing and technology companies. The evolving requirements of these industries align seamlessly with the airport's offerings, contributing to increased efficiency and supporting the region's economic development.
- **Construction and Building Materials:** The construction sector can capitalize on the airport's highly accessible location for storing building materials, equipment, and machinery, streamlining supply chain operations without having to meet stringent employment quotas.
- **Wholesale and Distribution:** Wholesale businesses and distributors gain logistical advantages by having warehouses near the airport, facilitating efficient distribution of bulk quantities.
- **Food and Beverage, Pharmaceuticals, and Healthcare:** Industries such as food and beverage, pharmaceuticals, and healthcare can capitalize on specialized warehousing near the airport. This is crucial for storing perishable and sensitive goods.
- **Third-Party Logistics (3PL) Providers:** Outsourced logistics providers could enhance their services by utilising the airport's logistical infrastructure, managing warehousing and distribution efficiently.



7.2. Regular Public Transport (RPT) Service

RPS Group's comprehensive market analysis and trend evaluation underscores the potential for Regional Passenger Transport (RPT) services at Ballarat Airport, driven by a confluence of factors.

- The dynamic and diverse population of Ballarat, marked by significant growth and demographic shifts, necessitates aligning airport services with evolving community needs. Statistical insights into population growth, age distribution, income levels, and household profiles underscore anticipated growth in demand for efficient travel connections, particularly from a growing and diverse demographic, positioning Ballarat Airport strategically for passenger services.
- As a regional hub and the primary service centre for the Central Highlands Region, the city's strategic geographical positioning is underscored by central connections to major highways linking Melbourne, Adelaide, Geelong, and Portland. This highlights its crucial role in facilitating both cargo and potential passenger services. With the advantage of existing connectivity and serving as the primary hub for employment and commercial activities in the region, the airport is well-positioned to expand its services, addressing the growing travel requirements of the local community and businesses.
- The robust and expanding tourism sector in Ballarat, particularly in the realm of domestic day trips, underscores the significance of elevating the airport's status as a tourism gateway. Collaborative endeavours facilitated by the Visitor Economy Partnership (VEP) and strategic initiatives, such as the potential introduction of passenger services, play a pivotal role in fostering continual growth in tourism. These efforts not only provide convenient travel alternatives but also enrich the overall visitor experience, emphasizing the potential to attract increased interstate visitation and contribute to the broader success of the regional visitor economy.
- Observing the thriving regional aviation landscape, marked by the growth of larger regional airports and the entry of new players like Bonza Aviation, indicates evolving dynamics that position Ballarat's airport as a valuable opportunity for development into a regional aviation hub.

7.2.1 Ailevon Pacific Aviation Consulting Study

In addition to analysis by RPS, Ailevon Pacific Aviation Consulting conducted a study in 2023 to understand the catchment size for Ballarat Airport and investigate the potential for RPT service at Ballarat airport.

The outcomes of the study for Ballarat indicated that up to 1,600 residents within the catchment area were daily travellers to Melbourne Airport for air travel, with an estimated 300 of them heading to Sydney Airport from Melbourne daily.

Similar market demand assessments were conducted for two other clients in Australia, leading to the conclusion that, considering the city size and catchment areas, Ballarat Airport (YBLT) boasts a market size suitable for actively pursuing an air service. The study proposed that establishing a service to Sydney could subsequently pave the way for targeting the next largest city in the following years.

7.3. Air Freight

The airport's capability to provide airfreight services, coupled with its pivotal role in well-connected transportation networks, could present opportunities for industries in search of swift and dependable cargo transportation solutions. However, it's essential to consider general constraints that may impact the viability and scope of the air freight opportunity at Ballarat Airport.



- **Limited Capacity for General Cargo:** Unlike major international airports, regional airports like Ballarat often handle limited general cargo due to the absence of dedicated cargo planes. Air freight is frequently transported in the belly of commercial passenger flights, which may restrict the types and quantities of goods that can be transported economically. This limitation, particularly in handling non-perishable and bulky items, poses a challenge for industries relying on large-scale air freight. Despite these constraints, innovative models, as seen at Toowoomba Wellcamp Airport, showcase opportunities for air freight in Australia. The airport's good road connections and proposed links to the Inland Rail project have created air freight opportunities for agricultural and other products.
- **Cost Constraints:** Air freight is generally more expensive compared to other modes of transportation such as sea or rail. The higher costs associated with air transportation may make it economically viable only for specific types of cargo, such as perishables or high-value goods. This cost factor can limit the range of industries that find air freight services financially feasible.
- **Dependence on Commercial Airlines:** Regional airports often depend on commercial airlines for cargo transport, lacking dedicated freighter aircraft. This reliance introduces challenges tied to airline schedules, routes, and availability, potentially causing delays.
- **Competing Transportation Modes:** Ballarat boasts excellent road and rail transportation options, providing efficient alternatives for cargo movement. The availability of robust ground transportation infrastructure may divert some industries toward more cost-effective and versatile modes, reducing the exclusive reliance on air freight services.
- **Geographic Limitations:** The regional nature of the airport may result in geographic limitations, especially for international air freight. Industries requiring extensive global connectivity may face challenges in relying solely on a regional airport for their cargo transportation needs.

7.4. Aviation Related Activities

Identified opportunities for aviation-related activities include:

- Terminal-Related Opportunities:** Especially relevant if Regional Passenger Transport (RPT) services are introduced, focusing on high-value uses such as car parking, car rentals, food and beverage, retail, and tourist-related services.
- Higher Value Commercial Opportunities:** Involving larger land parcels suitable for substantial commercial operations like Maintenance, Repair, and Overhaul (MRO). Key components include road access, frontage, and a flexible land use approach to maximize commercial returns and attract complementary businesses.
- Small Commercial Ventures:** Tailored for small operators requiring modest land parcels with a preference for road frontage and essential airfield access. Flexibility is desirable to accommodate potential expansion.
- Private Hangars:** Targeting lower-value land predominantly occupied by private aircraft owners, necessitating basic infrastructure beyond airfield access. While road frontage is not mandatory, a long-term commitment from occupants, embedded in both the airport and wider community, is anticipated.

7.5. Conclusion

Ballarat Airport is positioned as a hub for a commercial opportunities and strategic developments, benefiting from the city's substantial population growth, economic vitality, and flexible land-use options. The airport is well-suited to meet diverse business needs, support its current operations, and potentially become a central hub for aviation-related activities.

In the realm of passenger services, comprehensive market analyses conducted by RPS Group and Ailevon Pacific Aviation Consulting highlight Ballarat's potential for Regional Passenger Transport (RPT) services. This

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potential is driven by a dynamic population, strategic geographic positioning, and tourism appeal, positioning Ballarat Airport as a key player in advancing regional connectivity.

However, challenges exist in the air freight sector, including limited cargo capacity, cost considerations, and dependence on commercial airlines. Despite these challenges, the airport demonstrates promise in airfreight services, with opportunities to explore innovative models observed in other regional airports.

With a proactive approach and strategic decision-making, Ballarat Airport has the potential to evolve into a regional aviation hub, contributing significantly to the growth, connectivity, and economic prosperity of the city and its surrounding areas.

8. Multi-Criteria Assessment (MCA)

To assess the potential of identified commercialization opportunities at Ballarat Airport, we employ a thorough and systematic approach that considers various success-contributing criteria. This approach is crucial for refining and prioritizing these opportunities.

Our comprehensive Multi-Criteria Assessment (MCA) strategically evaluates each prospect based on predefined criteria, ensuring a systematic and unbiased approach to decision-making. The goal is to identify and prioritize initiatives that align with strategic objectives and offer the greatest potential for success and positive impact.

Through this diligent process, we aim to guide the airport towards sustainable and effective commercial development, fostering growth and enhancing its role in the regional landscape.

8.1. Opportunities Long List

A diverse array of possibilities has emerged from the 'Market Analysis and Trend Evaluation'. The following list outlines various prospects identified.

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**Aviation Services**

- Aircraft maintenance and repair facilities
- Hangar space for private and commercial aircraft

Logistics and Cargo Operations

- Cargo handling and storage facilities
- Distribution centres
- Freight forwarding services

Aircraft Manufacturing and Assembly

- Facilities for manufacturing or assembling small aircraft

Passenger Facilities

- Terminal buildings for passenger check-in and boarding

Retail and Hospitality

- Retail / Shops
- Cafes and restaurants

Commercial Land Use and Development

- Business and office spaces
- Light industrial units/land
- Innovation hubs encouraging collaboration in the aviation sector

Tourism and Hospitality Services

- Short term accommodation catering to airport users

Education and Training Centres

- Emergency services facilities
- Training facilities for air traffic controllers

Cultural, Arts & Community Spaces

- Art galleries or installations
- Cultural centres / Community Spaces

Government and Administrative Offices

- Customs and immigration offices
- Aviation offices

Ground Transport

- Taxi / Shuttle / Public Transport services
- Bike and Car Rental facilities
- Parking Facilities
- Electric vehicle charging stations

Emerging Aviation Technologies

- Advanced Air Mobility, drones, new propulsion methods and hydrogen fuel cell systems etc.



8.2. Evaluation Criteria

The following criteria have been established for the assessment:

1. Economic Viability:

- *Definition:* Evaluates revenue potential, job creation, economic impact on the local community and compatibility with regional economic development goals.
- *Rationale:* Essential for assessing the project's overall success.

2. Strategic Alignment:

- *Definition:* Assesses alignment with broader strategic goals and objectives.
- *Rationale:* Ensures the project contributes to overarching strategic plans.

3. Infrastructure and Transport Compatibility:

- *Definition:* Examines the compatibility with existing airport infrastructure, including the alignment with current facilities, feasibility of required modifications or expansions, and the capacity to handle increased traffic or demand.
- *Rationale:* Vital for ensuring seamless integration and promoting efficient operations.

4. Community Impact:

- *Definition:* Measures the local community acceptance and support, considering factors such as the potential for noise pollution, disturbances, and overall community impact, while also considering the social and cultural benefits to the community.
- *Rationale:* Crucial for ensuring sustained positive impact.

5. Safety/Security/Compliance:

- *Definition:* Level of compliance with aviation safety standards, security measures, and emergency response capabilities.
- *Rationale:* Paramount for successful aviation facility operation.

6. Tourism & Regional Development:

- *Definition:* Evaluation of how the opportunity contributes to tourism development and enhances the regional visitor experience, considering factors such as potential visitor attraction and overall improvement in the tourism landscape.
- *Rationale:* Key factor in regional impact and economic growth.

7. Financial Feasibility:

- *Definition:* Evaluates the levels of supportable market demand and assesses the long-term financial sustainability of the opportunity. It aims to determine whether the opportunity is economically viable in the long run.
- *Rationale:* Essential for assessing economic viability, understanding the revenue-generating potential, and ensuring sustainable long-term success.

8. Collaboration & Partnerships:

- *Definition:* Evaluates opportunities for collaboration with local businesses, government bodies, and industry stakeholders, assessing the potential for joint ventures and shared resources.
- *Rationale:* Enhances overall success and sustainability by fostering collaborative efforts and leveraging shared resources.

9. Development Risk:



- *Definition:* Encompasses uncertainties associated with market dynamics, construction challenges, design complexities, and the successful execution of marketability and exit strategies. It involves the potential hurdles and unknowns that may impact the planning, design, and implementation phases of the project.
- *Rationale:* Identifying and addressing risks is crucial for successful project implementation.

8.2.1 Rating System

The rating and weighting system is instrumental in ensuring a systematic and unbiased approach to decision-making. It allows for a quantitative assessment, emphasizing the importance of each criterion in the overall success and impact of a commercialization opportunity. This structured evaluation process aims to identify initiatives that align with strategic objectives and offer the greatest potential for success and positive impact, ultimately guiding the airport towards sustainable and effective commercial development.

The rating system involves four key components:

1. Importance Levels:

Assigns a level of importance to each criterion, ranging from 1 (low importance) to 3 (high importance). This reflects the perceived significance of each criterion in the overall assessment.

2. Weight:

Determines the weight of each criterion by calculating the importance score (importance level) divided by the total importance score. This weight signifies the proportional significance of each criterion in the overall evaluation.

3. Scale (1-5):

Provides a rating to each criterion on a scale from 1 (low) to 5 (high), indicating the perceived significance or performance level.

4. Score:

Derives a final score for a specific opportunity by multiplying the rating given to each criterion by its assigned weight, summing up these weighted scores. This final score reflects the overall assessment of an opportunity based on the predefined criteria.



Table 9: Multi-Criteria Assessment

Opportunity	Economic Viability	Strategic Alignment	Infra/Transport Compatibility	Community Impact	Safety/Security/ Compliance	Tourism & Regional Development	Financial Feasibility	Collaboration & Partnerships	Development Risk	Overall Score
<i>Relative Importance</i>	<i>Medium</i>	<i>High</i>	<i>Medium</i>	<i>High</i>	<i>High</i>	<i>Medium</i>	<i>High</i>	<i>Low</i>	<i>Medium</i>	<i>-</i>
<i>Assigned Weighting</i>	<i>10%</i>	<i>14%</i>	<i>10%</i>	<i>14%</i>	<i>14%</i>	<i>10%</i>	<i>14%</i>	<i>5%</i>	<i>10%</i>	<i>100%</i>
Terminal building	4	5	5	4	5	5	3	4	2	4.1
Light industrial units/land	3	5	4	4	4	2	4	4	4	3.9
Hangar space	3	5	5	4	4	1	4	3	4	3.8
Short-term accommodation	3	4	4	4	4	4	4	4	3	3.8
Emerging aviation technologies*	3	5	4	4	4	1	4	4	4	3.8
Aircraft maintenance and repair facilities	4	5	5	4	4	1	3	4	3	3.7
Aviation Offices	4	4	4	3	5	3	3	4	3	3.7
Taxi/Shuttle/Public Transport services	3	4	3	4	4	5	3	3	3	3.6
Aviation Innovation Hub	3	4	3	4	5	3	3	4	3	3.6
Cafes and restaurants	3	3	4	4	5	4	3	3	3	3.6
Business and office spaces	4	3	4	4	5	3	2	3	4	3.6
Bike and Car Rental facilities	3	3	3	4	4	5	3	3	4	3.6
Parking Facilities	3	3	3	4	4	5	3	3	4	3.6
Electric vehicle charging stations	3	3	3	4	4	5	3	3	4	3.6
Retail/Shops	3	3	3	4	5	4	3	3	3	3.5
Art galleries or installations	2	3	2	4	5	4	3	3	4	3.4
Training facilities	3	3	3	4	4	4	3	4	3	3.4
Emergency services facilities	2	4	3	3	4	4	4	4	2	3.4
Distribution centres	3	5	3	3	4	2	3	4	3	3.4
Customs and immigration offices	2	3	4	4	5	3	3	4	2	3.4
Cultural centres/Community Spaces	3	2	2	4	4	4	3	4	4	3.3
Cargo handling and storage facilities	4	4	4	3	4	1	3	4	2	3.2
Freight forwarding services	3	4	4	3	4	1	3	4	2	3.1
Manufacturing/assembly small aircraft	3	5	3	3	4	1	2	4	2	3.0

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**e.g. Advanced Air Mobility, drones, new propulsion methods such as electric, hybrid-electric, and hydrogen fuel cell systems etc.*

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8.3. Conclusion and Recommendations

The evaluation of commercial opportunities at Ballarat Airport, grounded in the city's significant population growth and economic vitality, extends beyond numerical scores. Each opportunity, intricately linked to the airport's strategic positioning, serves as a catalyst for regional development. The Multi-Criteria Assessment (MCA) considers not just the immediate numeric values but the intrinsic potential of each facet in fostering sustained growth and connectivity.

8.3.1 Key Findings & Recommendations

The assessment reveals a diverse array of possibilities, each with unique strengths and considerations. Prioritisation and decision-making should align with the airport's specific goals, operational requirements, and commitment to safety, security, and community engagement. Detailed below is an overview of the main opportunities identified for the airport to be considered for the Master Plan:

1. Terminal Building (Overall Score: 4.1):

- *Insight:* The high overall score underscores the robust potential of terminal development. Beyond the numbers, this opportunity signifies the gateway to passenger services, fostering economic growth and aligning strategically with the airport's and city's overarching goals.
- *Considerations:* Recommendations should underscore the terminal's role not just in facilitating air travel but in enhancing regional connectivity and contributing to the city and region's broader economic and tourism goals. Facilitating collaborative initiatives with the Visitor Economy Partnership and Tourism Midwest Victoria (TMV) could further amplify its impact.

2. Light Industrial Units/Land (Overall Score: 3.9):

- *Insight:* This opportunity aligns with the economic growth of the region and the diverse requirements of businesses. Economic viability is complemented by a nuanced understanding of the local business context, acknowledging the airport's unique advantage in land use flexibility.
- *Considerations:* Recommendations should spotlight the airport's distinction from the Ballarat West Employment Zone (BWEZ), emphasizing its exceptional flexibility. The Master Plan should allow for flexibility and adaptability to changing market demands, ensuring the airport remains a dynamic hub.

3. Hangar Space for Private and Commercial Aircraft (Overall Score: 3.8):

- *Insight:* Strong scores in safety/security/compliance and economic viability underline the importance of aviation-related services. Beyond the numbers, this opportunity signifies the critical role the airport can play in supporting local and regional aviation needs.
- *Considerations:* The Master Plan should allocate space for hangars strategically, ensuring compliance with safety standards and accommodating the flexibility needed for different types of aircraft. Community engagement efforts should focus on demystifying aviation activities, addressing potential noise concerns, and highlighting economic benefits.

4. Short-Term Accommodation Catering to Airport Users (Overall Score: 3.8):

- *Insight:* Solid performance underscores the potential for Ballarat Airport to be more than a transit point, contributing to the city's aviation-related activities.
- *Considerations:* Recommendations should clarify the accommodation's focus on aviation specialists, flight training students, and emergency service pilots, tailored to their unique needs. Proximity to airport facilities is key, enhancing overall efficiency for individuals engaged in aviation-related activities.



5. Emerging Aviation Technologies (Overall Score: 3.8):

- *Insight:* Recognising the strategic importance of emerging aviation technologies underscores the need for adaptability to dynamic advancements in this field.
- *Considerations:* The Master Plan should focus on incorporating flexibility throughout the airport infrastructure. This approach enables seamless adaptation to changing market demands and evolving technologies, positioning Ballarat Airport as a responsive and innovative hub.

6. Aircraft Maintenance and Repair Facilities (Overall Score: 3.7):

- *Insight:* In addition to achieving high scores on economic viability the inclusion of aircraft maintenance and repair facilities underscores the strategic alignment with the airport's identity as a regional aviation hub. This ensures that the airport is not only a transit point but a comprehensive service centre, meeting the diverse needs of the aviation community.
- *Considerations:* The Master Plan should foster consider future scalability and promote synergies with other aviation-related activities, facilitating streamlined coordination and collaboration between maintenance and repair functions and other airport services.

7. Taxi/Shuttle/Public Transport Services (Overall Score: 3.6):

- *Insight:* Balanced scores highlight the integral role of transportation services, aligning with the airport's position as a central transportation hub.
- *Considerations:* The Master Plan should consider the optimisation of transportation services, emphasising safety, accessibility, and fostering collaboration with local transport providers.

8.3.2 Holistic Master Plan Recommendations

Detailed below are a number of holistic recommendations for the future operation and development of the airport to be considered for the Master Plan:

- **Strategic Integration with Local Trends:** The Master Plan should strategically integrate identified opportunities with local economic trends, emphasizing the airport's role in supporting businesses, fostering entrepreneurship, and aligning with evolving societal expectations.
- **Tailored Community Engagement:** Acknowledge the diverse impacts of each opportunity on the community. Community engagement efforts should be tailored to address specific concerns and highlight the positive contributions these opportunities bring to local businesses, employment, and overall well-being.
- **Flexibility for Emerging Industries:** Design the Master Plan with flexibility to accommodate emerging industries, considering the city's thriving sectors such as e-commerce, technology, and manufacturing as well as the dynamic advancements in emerging aviation technologies. The airport should be positioned as a versatile hub that can adapt to the changing needs of these industries.
- **Promoting Sustainable Practices:** Emphasise sustainable practices in the Master Plan, aligning with global trends and the city's commitment to environmental responsibility. This includes considerations for energy-efficient infrastructure, waste management, and transportation options.
- **Strategic Positioning as a Regional Hub:** Ensure the Master Plan positions Ballarat Airport not just as a local facility but as a vital regional hub. Collaboration with regional stakeholders, consideration of regional connectivity, and alignment with broader economic development goals are essential elements.
- **Continuous Monitoring and Adaptation:** Establish mechanisms for continuous monitoring and adaptation of the Master Plan. This proactive approach ensures that the airport remains responsive to evolving economic, social, and industry dynamics.



The Ballarat Airport Master Plan, far more than a static blueprint, should embody a dynamic strategy integrated with local trends, prioritising community well-being, and solidifying the airport's role as a pivotal player in regional development. Beyond addressing immediate needs, the Master Plan holds the potential to serve as a catalyst for sustained growth, enhanced connectivity, and overall economic prosperity in the region.

To solidify these aspirations, the Master Plan must actively foster collaboration and partnerships, leveraging expertise and resources. Striking a delicate balance between economic viability, strategic alignment, and community impact is paramount. Incorporating regular reviews and adaptations based on changing circumstances and industry trends will ensure the sustained success of the airport. Ultimately, embracing a holistic approach that considers the interplay of various opportunities positions the airport for enduring long-term growth and meaningful community benefit.

9. Strategic Vision, Objectives and Projects

Based on the findings of the situation analysis, stakeholder consultation, market analysis and trend evaluation, commercial opportunities analysis and multi-criteria assessment, the following vision and objectives have been developed for the airport.

9.1.1 Vision

Ballarat Airport is a vital aviation hub servicing western Victoria, which will be enhanced to support improved connections for the community, and commercial diversification with tangible economic benefits for the region. These enhancements will respect the airport's historical and social setting, and ensure continual regulatory compliance.

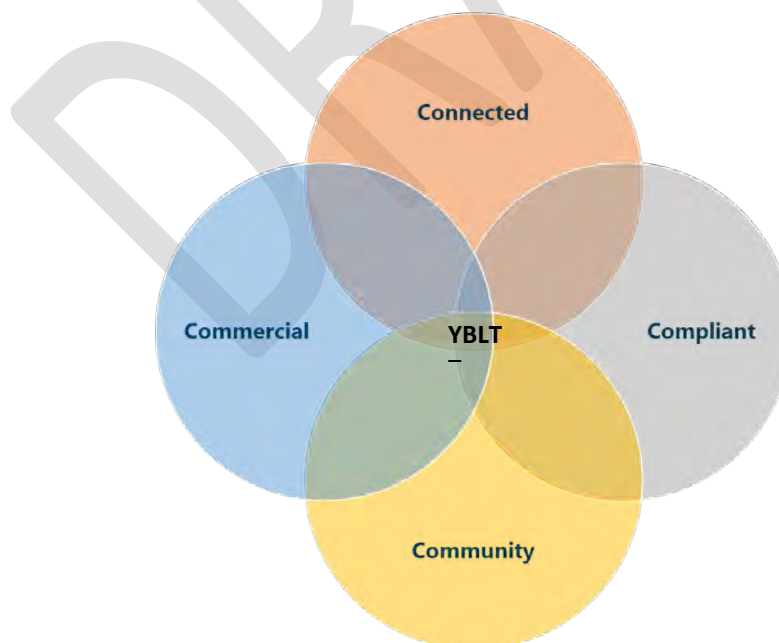


Figure 35: Strategic Vision Diagram

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9.1.2 Objectives

The implementation of the following objectives will assist in achieving the vision:

Pursue Revenue Opportunities (e.g. RPT service, commercial development of surplus land, aviation and non-aviation opportunities where appropriate)

Ensure Safety & Compliance (e.g. effective corporate governance, airport user group, CASA regulations, environmental regulations etc.)

Plan for Infrastructure Upgrades (e.g. new taxiways, runway pavement upgrade, new terminal site etc.)

Identify Development Constraints (e.g. review planning controls, reduce heritage restrictions, exemptions for appropriate development)

Safeguard Airport Operations (e.g. review safeguarding policies and controls, consider NASF guidelines, introduce fly neighbourly agreement)

Consider Emerging Aviation Technologies (e.g. Advanced Air Mobility, drones, new propulsion methods such as electric, hybrid-electric, and hydrogen fuel cell systems etc.)

9.1.3 Key Projects

Based on the Strategy Plan, a number of specific airport infrastructure upgrade projects have been identified as beneficial to facilitate future growth and development of the airport over the 20-year Master Plan period, in accordance with the vision and objectives outlined above. The projects are:

1. Development of north-west airport precinct
2. Refurbishment of existing aircraft apron and airport terminal building
3. Remediation and development of southern general aviation precinct
4. Airport security upgrade
5. Construction of airport terminal, car park and apron area
6. Construction of a Category C taxiway from Taxiway A to Runway 18 threshold
7. Upgrading of existing 1250 metre section of Runway 18/36
8. Construction of replica Bellman Hangar
9. Services infrastructure upgrades
10. Runway 18/36 starter extension

These projects form an essential part of this Master Plan and are discussed in detail in Section 12 of this report.

The actual implementation and timing of proposed developments and upgrades will depend on demand triggers, an assessment of forecast market conditions, commercial discussions, and approval processes. Council should liaise closely with aviation operators and other key stakeholders to discuss the timing and priority of investments. Commercial developments will be aligned with market demand and opportunities which may arise and would generally be the subject of a detailed business case.

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However, the replacement of the existing 1250 metre section of Runway 18/36 (Project #7) is the most critical of all the development projects (approx. \$12 million investment). This was contemplated in the 2013 Master Plan and the runway is now beyond its operational life. Failure to replace this section of the runway could result in the loss of existing operators, including emergency services providers e.g. RFDS, and will constrain future opportunities. However, the dominant purpose for upgrading the runway is to maintain essential services. The introduction of airline passenger services is an opportunity which may flow from the increased capability but is not the basis for completing stage 2 of the runway upgrade program.

The City of Ballarat is not proposing to construct an emergency services hub (or similar) but will support the plans of an airport tenant who has indicated a desire to do so. The opportunity for Ballarat Airport to become a Large Aerial Tanker (LAT) base may also be possible following completion of the runway upgrade and Ballarat's location in relation to the fire risk areas makes that a compelling proposition.



PART C: MASTER PLAN

10. Critical Airport Planning Criteria

This section provides an analysis of the airport against relevant airport planning criteria to help guide the Master Plan and achieve the strategic vision and objectives. Key issues and recommendations are highlighted in **bold text** and are discussed further in the subsequent sections. The key recommendations will also form part of the implementation plan set out in Section 14.

10.1. Forecast of Future Operations

Section 3.4.12 highlighted that in 2023 it is estimated that there were 53,900 aircraft movements which created the basis of the forecast of future operations. According to the Bureau of Infrastructure and Transport Research Economics (BITRE) regional aviation grows between 1-2% annually which created the basis of the forecast. It was deemed appropriate to apply a 1.5% growth rate to overall movement numbers to determine the forecast for 2043 to have a total of 72,595 annual aircraft movements.

10.2. Aerodrome Reference Code

The current Aerodrome Reference Code is 3C, with outer main gear wheel span (OMGWS) between 6 m and 9 m. The following Table 10 summarizes the ARC values, as well OMGWS limits for the three runways of the airport.

Even after the completion of Runway 18/36 extension the airport will remain of category 3C, due to the fact that the runways are 30 m wide (the requirement for Code 4 runways is a 45 m minimum runway width).

Table 10: ARC reference codes for each runway

Runway	ARC number	ARC letter	OMGWS	PCN
RWY 18/36	3	B	OMGWS 6 m up to but not including 9 m	6/F/B/450/U (65 psi) (MTOW 5,700 kg)
RWY 05/23	1	A	OMGWS 6 m up to but not including 9 m	6/F/B/450/U (65 psi) (MTOW 5,700 kg)
RWY 13/31	3	C	OMGWS up to but not including 4.5 m	N/A

10.3. Design Aircraft

The main design aircraft which has been considered for the development of the Master Plan is the Bombardier Dash 8 Q400, which is a Code 3C aircraft. Table 11 shows the main characteristics of other regional aircraft up to Code 3C which could operate at the airport.



Table 11: Examples of design aircraft

Aircraft	ICAO Code Number	ICAO Code Letter	OMGWS [m]	Length [m]	Wingspan [m]	Pax capacity	ACN values (Min. Weight – MTOW)
Saab 340	3	B	6 – 9	19.7	21.5	34	4 – 7
ATR-72	3	C	4.5 – 6	27.2	27.1	68	6 – 12
Dash 8 Q400	3	C	9 – 15	32.8	28.4	74	8 – 16
Embraer E170 STD	3	C	6 – 9	29.9	26.0	78	10 – 23
Fokker 100	3	C	6 – 9	35.5	28.1	109	13 – 27
Boeing 717	3	C	4.5 – 6	37.8	28.4	134	17 – 34

The Bombardier Dash 8 Q400 has an OMGWS in the range between 9 m and 15 m. Hence, theoretically, it could not operate from the airport (the minimum runway width for such types of aircraft would need to be 45 m). However, airlines can apply for specific exemptions which allows them to operate this aircraft type from airports with narrower taxiways and runway. For instance, regular Dash 8 Q400 flights operate to and from Horn Island (QLD), Karara (WA), Prominent Hill (SA), Gruyere (WA), Armidale (NSW), Roma (QLD), Moranbah (QLD); all of those airports have runways which are only 30 m wide.

The current runways are not able to accommodate regular movements of the aircraft specified in Table 11, due to the limited strength (PCN) values. Planned pavement upgrade works on the existing section of Runway 18/36 will improve the PCN value and allow for the regular operations of category 3C aircraft.

However, occasional operations of larger aircraft, such as the Boeing 737 MAX8 or Airbus A320 could also be envisioned for the airport. A 1,800 m long, 30 m wide runway is sufficient for operating such aircraft, although with limitations on the MTOW. For instance, for the Boeing 737 MAX8 the maximum allowable take-off weight would be 68 tons, compared to an absolute MTOW of 82.6 (18 % decrease), where for the Airbus A320 it would be 75 against a MTOW of 78 (4 % decrease). For example, Bonza, Jetstar, Qantas and Virgin operates regular B737-800 flights to and from Hamilton Island (QLD), which features a 1,764 m x 45 m runway.

10.4. Navigation Systems

There are no ground-based navigation aids for the airport, as the existing Ballarat NDB has been decommissioned. The two instrument approach procedures for Runways 18 and 36 are GPS based.

10.5. Aircraft Movement Area

The airport presents one main apron area, located to the south of the threshold of Runway 05. Two rows of hangars have access to the main apron. A loop taxiway allows for aircraft circulation on the tarmac, creating a small general aviation parking space between the taxilanes. Further aircraft parking space is available on the north end of the paved area of the apron. A refuelling facility is also present on the north side of the apron. Two other smaller aprons are located to the east of Runway 18/36. For the northern apron, there are 7 hangars with direct access to the apron. The southern apron, also referred to as the Rex apron, is used for parking the training aircraft for the Rex flight academy. Figure 36 shows the aprons of the airport.



The Main Apron will need to accommodate one or two design aircraft (Bombardier Dash 8 Q400), during the initial operations of RPT out of the existing terminal building. This is discussed further in Section 12.2.

Recommendation: Prepare the planning and design process to create one/two new parking bays for aircraft up to the Bombardier Dash 8 Q400 on the main apron.



Figure 36: Aprons of Ballarat Airport

10.6. Pavement Strength

Table 12 summarises the current pavement strength values for the two runways of the airport. Runway 13/31 consists of natural surface (grass), without formed pavement.

Table 12: Runways PCN values

CAN/PCN strength rating	RWY 18/36	RWY 05/23
PCN value	PCN 6	PCN 6
Pavement type	F	F
Pavement subgrade	B	B
MTOW allowable	5700kg	5700kg
Maximum tyre pressure value	450kPa / 65psi	450kPa / 65psi
Tyre pressure category	Z	Z
PCN evaluation method	U	U



For Runway 18/36, the PCN value will increase once the necessary upgrade work will be completed.

No pavement strength data is available for the taxiways, nor for the apron.

Recommendation: Complete a taxiway and apron pavement strength evaluation on the existing infrastructure.

Recommendation: Complete the runway strength evaluation after the runway upgrade project.

10.7. Aviation Support & Landside Facilities

Refuelling facilities are provided by Field Air (JET A1) and Ballarat Aviation Group (AVGAS). The other landside facilities include the Ballarat Aviation Museum and the Ballarat Aeroclub.

10.8. Passenger Terminal

No RPT services are present at the moment for Ballarat airport. However, an existing terminal building is present, with direct access to the main terminal building. Figure 37 and Figure 38 show a picture of the building, as well as the floor plan.



Figure 37: Existing Terminal Building

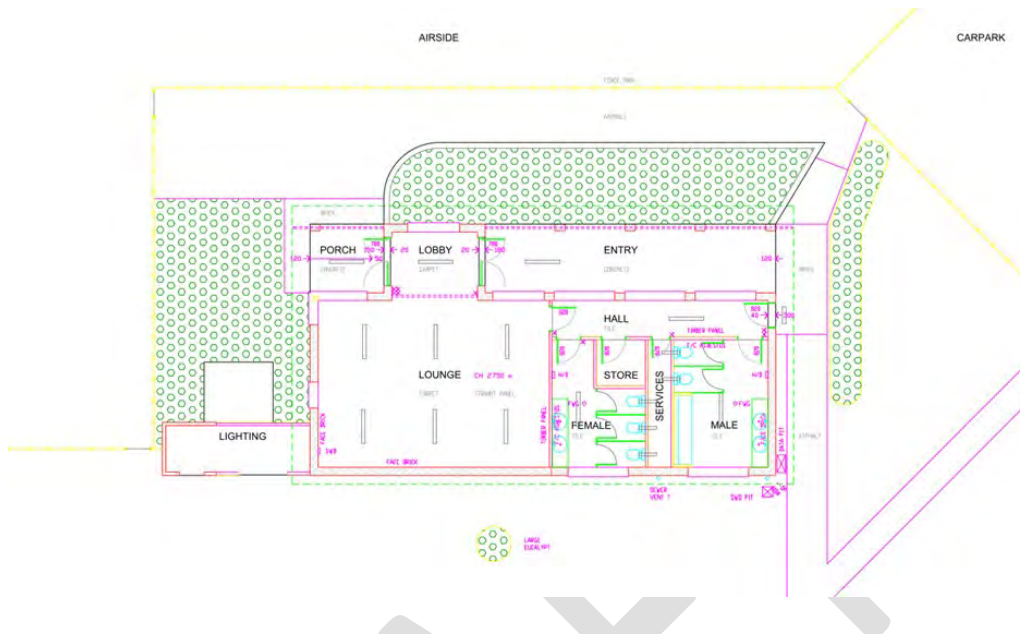


Figure 38: Existing Terminal Building - Internal Plan

The terminal building is in good condition, and it features a main lounge space, toilets, outside space, connection with apron and dedicated car parking. However, it is deemed too small to allow the operations of a fully loaded Bombardier Dash 8 Q400. Hence, a renovation / expansion work would be required, in order to allow for the operation of RPT services. As an alternative, or in the medium to long-term, a new purpose-built terminal site may be required to accommodate a future RPT service.

Recommendation: Prepare the planning and design process for the refurbishment and renovation of the existing terminal or the establishment of a new terminal site to accommodate a future RPT service.

10.9. Security Requirements

Currently, part of the airfield is secured by a 1.2 m chain-link fencing with lockable gate access.

However, in order to allow for the start of RPT services, there is need to improve the airport's security requirement, increasing the level to Tier 2 or Tier 3 airport. This will imply the construction of a completely secured and enclosed airport border fence, together with security gates. The passenger terminal will need to have security screening machines, for the security checks on departing passengers and luggage.

Recommendation: Prepare the planning and design process for the security upgrade works needed for the commencements of RPT services.

10.10. Airspace Protection Surfaces

As a certified aerodrome, Ballarat Airport has to monitor and control intrusions into the Obstacle Limitation Surface (OLS) as defined by the airport's OLS chart. An annual survey provides obstacle data that is used as part of the vegetation management plan to trim trees.



An example of the survey results is shown in the following Figure 36.



Figure 39: Example of Annual Obstacle Survey

Recommendation: Confirm a suitable clearance buffer is in place to reduce the frequency of annual trimming the same trees.

Recommendation: Future development of the airport must be assessed against the OLS chart to ensure it does not intrude into the airspace protection surfaces.

10.11. Environmental & Heritage Sites

As outlined in Section 3.5, Ballarat Airport has been found to contain the following environmental and heritage sites, values or overlays:

- Protected flora and fauna
- Victorian Heritage Register (VHR H2113)
- Heritage Overlay H0190 – Former Ballarat RAAF Base
- Aboriginal Places (four Aboriginal places were identified during the Aboriginal Cultural Heritage Assessment conducted for the Ballarat West Employment Zone by Biosis Research in October 2010).

Recommendations: Before any development on the airport, the outcomes and recommendations of the previous flora and fauna studies and Aboriginal Cultural Heritage Assessment, as well as the provisions associated with the Victorian Heritage Register and Heritage Overlay H0190 should be carefully reviewed and considered. Further investigations and possibly approvals may be required before development can proceed on some parts of the airport site.

11. Airport Land Use Plan

This section discusses the land use plan for the airport including the precincts and guidelines to be considered.

11.1. Land Use Overview

The land use plan forms the basis of the Master Plan for future uses and outlines the precincts and development objectives within those precincts. The land use plan assists in planning for the future use of the airport and is based on the previous Master Plan, stakeholder consultation and further analysis. There are six (6) precincts identified for Ballarat Airport for future planning purposes:

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- Airfield (AF)
- Airport Core (AC)
- Southern General Aviation Precinct Expansion (GAE)
- Future Passenger Terminal and Apron Area (FPT)
- North-East Development Precinct (NW)
- BWEZ Aviation Interface (AI)

It is noted that the number of precincts has been condensed from the previous Master Plan. A number of the previous precincts have been combined where they have the same planning objectives and create a more succinct land use plan. They also account for new information and the new direction Ballarat Airport aims to achieve as set out in this document.

The following sections highlight the different characteristics and planning objectives of the precincts.

11.2. Land Use Precincts

The proposed Land Use Precincts Plan is attached in Appendix F. This forms the basis of future use and development on the site. Future land use on the airport should align with the Land Use Precincts Plan, General Land Use Guidelines and the Planning and Heritage Controls outlined in this section.

11.2.1 Precinct AF: Airfield

The precinct contains the two bitumen runways (18/36 and 05/23) and associated taxiways, making it the most critical precinct for the airport. Runway 18/36 is a Code 3 instrument non-precision approach runway and must be protected to at least 280m (runway strip width (RSW)). Runway 05/23 is a Code 3 non-instrument runway and must be protected at least 90m (RSW). Both runways are correctly marked with gable markers located 90m wide. Runway 03/31 is not a feature of this precinct as it is planned to be decommissioned as part of development of the north-west precinct.

The precinct width is significantly larger than the runway width to include the current main taxiways as well as reserve space for other connecting Code B and Code C taxiways which is discussed further in Section 12.6.

11.2.2 Precinct AC: Airport Core

The Airport Core Precinct comprises Precincts A3, A4, A5, A6, B2 and the northern half of A7 from the previous Master Plan combined into one precinct. This precinct encompasses all the core aviation business and support facilities.

The area has 15 hangers, two apron areas, taxi lanes, taxiways, an air museum, parking and office buildings for the airport operators. The site is used by long-term tenants and local aviation businesses. The site is planned to remain relatively unchanged unless the need to establish a temporary RPT location is determined. This would result in an upgrade to the terminal building and potential extension to the main apron which is discussed further in Section 12.2.

The addition of Precinct B2 from the previous Master Plan is for the provision of a potential short-term accommodation site which was highlighted in Section 8.3.1 as a recommendation based off the MCA for commercial opportunities.

**11.2.3 Precinct GAE: Southern General Aviation Precinct Expansion**

The Southern General Aviation Precinct Expansion Precinct is the southern half of A7 from the previous Master Plan. This location is ideal for the expansion of GA activities and involves the development of hangers, aprons, taxilanes, a taxiway and utilities. The area will only facilitate Code A and B aircraft activities. A new access road is a feature of this precinct connecting Gladys Way to Airport Road via the most eastern road perpendicular to Fairbairn Street, which was planned in the previous Master Plan. The facility development plan for this precinct is discussed in Section 12.3.

As per the previous Master Plan, the area currently has a maintenance depot utilising former WW2 buildings located in the south-west corner of the precinct. Previous heritage advice indicated that retention of the building is encouraged but not required (subject to heritage approval). When the demand results in the need for this land to be developed the huts may need to be used or relocated into the community side of the airport.

11.2.4 Precinct FPT: Future Passenger Terminal and Apron Area

The Future Passenger Terminal and Apron Area Precinct is planned for the same area as the previous Master Plan (A8). The land is ideal for development to accommodate RPT services for Ballarat and other larger aircraft activities. It involves a terminal building, carpark, Code C taxiways and an apron area that can accommodate two Code C aircraft. There is land available for an apron extension to accommodate a third Code C aircraft if required in the future.

The facility development plan for this precinct is discussed in Section 12.5.

11.2.5 Precinct NW: North-West Development Precinct

The North-West Development Precinct was Precincts A9, A10 and part of A1 in the previous Master Plan. The significant change is the decommissioning of the grass Runway 13/31 to allow for light industrial and some aviation-related development on the site.

Aviation development including Code B and Code C hangers and aprons, and a Code B taxiway are planned to front onto Runway 18/36 and Runway 05/23. This allows approximately 43 hectares for non-aviation related development. However, this land must take into account the OLS which buildings and structures must not intrude into.

Further flora and fauna study would have to be conducted before development of this precinct as the previous Biosis study identified this area had the habitat of endangered species which was discussed in Section 3.5.1.

Recommendation: Complete further flora and fauna study before decommissioning Runway 13/31 to determine if endangered species are located on the site and the impacts to development if any.

11.2.6 Precinct AI: BWEZ Aviation Interface Sites

The BWEZ Aviation Interface Sites Precinct is Precinct A12 from the previous Master Plan with some additional land south of Airport Road. The additional land south of Airport Road is a site that an airport tenant is developing as a mixed-use facility. It will require a Code C apron and taxiway to connect it to Runway 18/36. There is a possible opportunity for this site to be used as an emergency service hub or interim passenger service terminal.



The area north of Airport Road follows the previous Master Plan in that the site is on BWEZ land and part of its Master Plan. The lots are reserved for aviation-related businesses and have airside access. Most of the lots are still available and careful planning and control will need to be established between the owner of the land and the Council to ensure they comply with aviation regulations and OLS requirements considering the closeness to Runway 18/36.

Recommendation: Ensure that the planning and design of development in Precinct AI: BWEZ Aviation Interface Sites is undertaken in accordance with MOS 139.

11.3. General Land Use Guidelines

The use and development of the precincts should comply with the general land use guidelines which are below:

- Future use and development must comply with the Master Plan and be compatible with ongoing airport operations.
- Land should be reserved for its designated use in accordance with the Land Use Precincts Plan and associated guidelines.
- A detailed precinct development plan should be prepared prior to development in any individual precinct.
- Environmental and heritage constraints need to be confirmed and managed.
- Ensure that appropriate utility services are provided for new development.
- Ensure that industrial activities do not produce air emissions that are likely to impact on aviation activities.
- Ensure that building lighting does not impact on aviation operations.
- Ensure that landscaping is not bird-attracting.
- Ensure that buildings do not exceed the heights specified in the Obstacle Limitation Surfaces (OLS) chart that will impact on flight paths or airport operations.
- Ensure that land uses are not sensitive to aircraft noise having regard to the ANEF contours.
- Ensure that convenient, safe and efficient vehicle access is provided within and to the site.

11.4. Heritage Controls

As highlighted in Section 3.5, the entire Ballarat Airport site has heritage controls over it (both Victorian Heritage Register and Planning Scheme Heritage Overlay). Stakeholders have advised that these controls delay and restrict development on the airport site.

There are only specific areas of the airport site where there are existing WW2 buildings, and significant areas where there are no such buildings, including the North-West Development Precinct. It would be beneficial for the Council to seek a review of heritage controls to limit their coverage to areas where there are existing heritage buildings, to reduce heritage restrictions or allow for exemptions for appropriate development in accordance with this Master Plan. This will assist in facilitating development of the airport in accordance with the vision and objectives of this Master Plan.

Recommendation: Seek a review of the existing heritage controls to reduce inappropriate development restrictions on the airport site.



12. Facilities Development Plan

This section describes the new facilities, both landside and airside, which are planned for Ballarat Airport over the 20-year Master Plan period. It describes the required upgrades to the existing infrastructure which are needed to facilitate the future growth and development of the airport.

The main developments and upgrades, which are shown in Figure 37 (and Appendix G), are presented in the following list.

1. North-West Development Precinct
2. Refurbishment of Existing Aircraft Apron and Airport Terminal Building
3. Southern General Aviation Precinct Expansion
4. Airport Security Upgrade
5. Future Passenger Terminal and Apron Area
6. Runway 18/36 Parallel Taxiway
7. Upgrading of Runway 18/38
8. Construction of Replica Bellman Hangar
9. Services Infrastructure Upgrades
10. Runway 18/36 Starter extension

As previously stated, the actual implementation and timing of proposed developments and upgrades will depend on demand triggers, an assessment of forecast market conditions, commercial discussions, and approval processes. Council should liaise closely with aviation operators and other key stakeholders to discuss the timing and priority of investments. Commercial developments will be aligned with market demand and opportunities which may arise and would generally be the subject of a detailed business case.

The review of the Master Plan every five years will enable Council to periodically reassess project priorities and timeframes, thereby validating forecasts and development requirements.

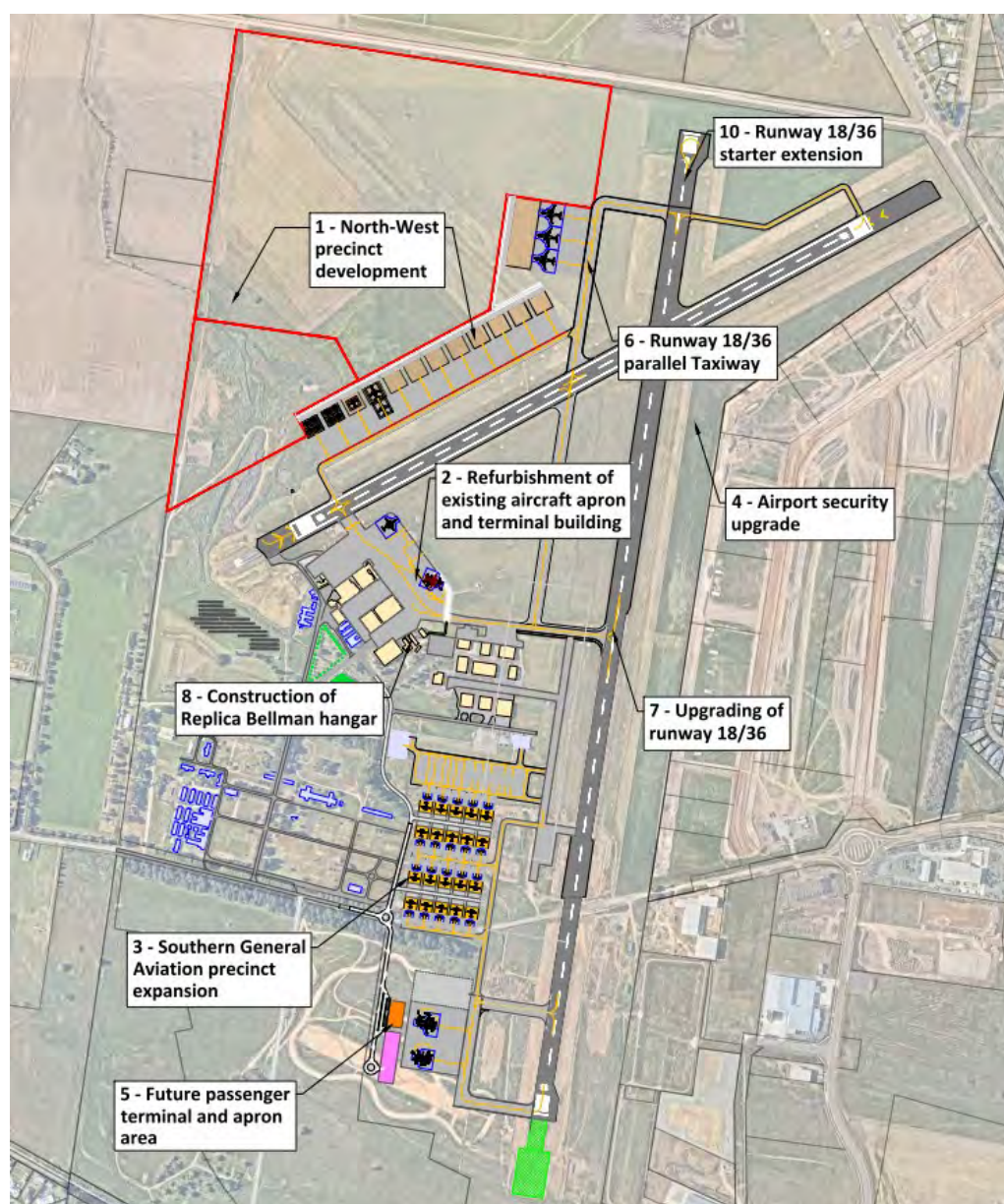


Figure 40: Overall Facilities Development Plan

12.1. North-West Development Precinct

The first project focusses on the north-western part of the airport site, where the current grass Runway 13/31 and taxiway Charlie are located. The large 40 ha area available is currently not utilised (apart from the presence of the grass runway), and hence it has potential for the development of both aviation, as well as non-aviation activities.



The general plan, represented in Figure 38, will involve the decommissioning of the existing grass runway, together with the development of a general aviation apron, the provision of the potential apron for Code C aircraft, as well as the creation of lots to be sold for the future development of light industrial units, as recommended in Section 8.3.1 (MCA Overall Score: 3.9):

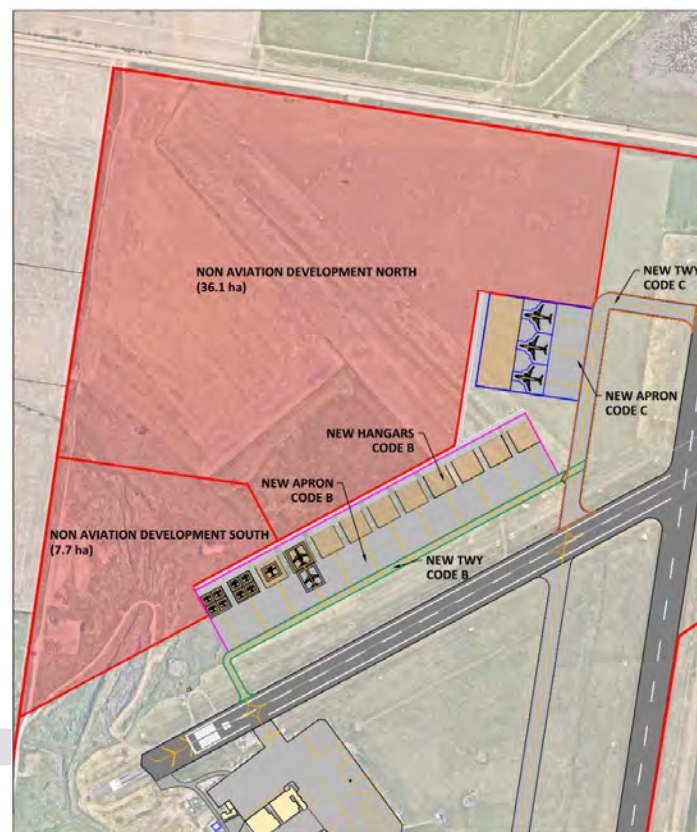


Figure 41: North-West Precinct Concept Plan

Rationale

The City of Ballarat and its surroundings have a limited supply of land available for industrial development. There has been a significant demand for smaller land plots, with prices reaching as high as \$600 per sqm in suburbs close by to the airport. Although the BWEZ development is providing larger industrial opportunities, there is demand for land for smaller scale industrial developments.

The large area in the north-west of the airport is approximately 40 ha. The only development present in the plot of land consists of the 568 m long grass runway, and the short connection taxiway to Runway 05/23. The runway is used infrequently and requires constant maintenance.

Hence, the decommissioning of Runway 13/31 and the development and selling (or long-term leasing) of freehold lots on such site could greatly assist in funding the other planned airport infrastructure works.

**Planned infrastructure developments/upgrades**

In order to proceed with the development of the north-west area, the existing grass Runway 13/31 needs to be decommissioned. Given the nature of the runway and taxiway, it is expected that the decommissioning works will be minor.

The development of the area will then consist of an aviation development adjacent to the airside, as well as a non-aviation development area.

For the aviation development, a new general aviation apron would be developed, in order to allow the expansion of the aviation activities on the airport. In order to allow access to and from the apron, a new taxiway for aircraft up to Code B would be built. The start of the taxiway would be approximately in front of the existing taxiway Bravo; the taxiway would run parallel to the new apron, and merge with the new parallel taxiway to Runway 18/36.

The preliminary concept is that the general aviation apron would consist of up to 12 hangars, each featuring the following elements:

- Outside apron space, approximately 36 m x 55 m (1,980 sqm), used to either park aircraft outside or to allow the entry and exit manoeuvres in and out of the hangar.
- Hangar structure, approximately 36 m x 36 m (1,296 sqm), where airplanes can be safely stored indoors.
- Landside parking space in front of the hangar, approximately 36 m x 10 m (360 sqm), to allow for cars and service vehicles to park in front of each hangar.

Such hangars would be able to host a variety of general aviation aircraft, such as single business jets (up to approximately Gulfstream GST IV-SP, wingspan 23.7 m, length 26.9 m), or multiple smaller general aviation aircraft, such as up to four Cessna 172 (wingspan 10.9 m, length 8.2 m) or Beechcraft Baron 58 (wingspan 11.5 m, length 9.1 m).

All the hangars would be accessible by a dual lane, two way road. All of this land area would remain under City of Ballarat ownership and be subject to lease arrangements with tenants.

The concept plan also includes the possibility for the development of a smaller apron, which could host aircraft up to Code C. Such apron would feature similar elements to the Code B hangar development:

- Single outside apron space, approximately 135 m x 63.5 m (8,573 sqm), used to either park aircraft outside or to allow the entry and exit manoeuvres in and out of the hangar.
- Single hangar structure, approximately 135 m x 50 m (6,750 sqm), where airplanes can be safely stored indoors.
- Landside parking space in front of the hangar, approximately 135 m x 10 m (1,350 sqm), to allow for cars and service vehicles to park in front of each hangar.

Such hangar space could be used either to store larger business jets, or to allow the presence of a aircraft maintenance facility based at the airport.

The remaining land has been divided into two portions:



- Non-aviation development north (main portion).
- Non-aviation development south (secondary portion).

The City of Ballarat would need to amend the zoning of the area (as required), prepare a development plan and complete the necessary civil works for the sale of construction-ready, freehold land to commercial property developers. The main non-aviation development area consists of the north part of the site, and accounts for approximately 36 ha. The southern corner is expected to be more problematic to be prepared, given its water catchment characteristics, as well as the potential presence of some past contamination. The smaller, southern plot of land accounts for approximately 8 ha of land.

12.2. Refurbishment of Existing Aircraft Apron and Airport Terminal Building

In order to allow for the provisioning of Regular Passenger Transport (RPT) flights, the need may arise for the refurbishment of the existing airport terminal building, as well as the existing aircraft apron, in advance of construction of a new terminal and apron area (discussed in Section 12.5).

Rationale

The operations of RPT utilising the existing airport infrastructure are expected to be of temporary nature, and last until the new commercial passenger terminal, apron and accompanying works will be finished in the southern part of the airport. Once the new terminal will be in operation, the existing terminal building and apron will not be used anymore for the servicing of RPT.

Planned infrastructure developments/upgrades

1. Aircraft Apron

The existing aircraft apron does not currently allow for safe RPT parking, with the required clearances from CASA, nor the servicing of Code C aircraft. For the design of the first RPT operations at the airport, the Bombardier Dash 8 Q400 has been used as the reference design aircraft.

With regards to the aircraft apron, two possible design options have been identified, in order to create parking and servicing space for the aircraft. Figure shows the two identified design solutions.

Option A – Single aircraft bay

In this option, a single aircraft parking bay, with power-in/out manoeuvring, would be created on the existing apron. Such bay would be capable of hosting aircraft up to the Bombardier Dash 8 Q400 (wingspan: 28.4 m, length: 32.8 m). For the creation of the parking spot, a section of a taxiway and some existing, smaller parking space will need to be removed. However, in such option there is no need for the extension of the paved area of the apron. A dedicated walk-in/walk-out path would be marked on the ground, to allow safe and confined passenger access to and from the terminal building.

Option B – Dual aircraft bay

In this options, two aircraft bays are created, with power-in/out manoeuvring. Both bays would be able to accommodate aircraft up to the Bombardier Dash 8 Q400. The bays would be independent, i.e. the operation on one bay will be compliant with a simultaneous operation on the adjacent bay. For the creation of the parking spot, a section of a taxiway and some existing, smaller parking space will need to be removed. For such development, an extension of the parking apron will need to be constructed, for a total of approximately

4,300 sqm. A dedicated walk-in/walk-out path would be marked on the ground, to allow safe and confined passenger access to and from the terminal building.

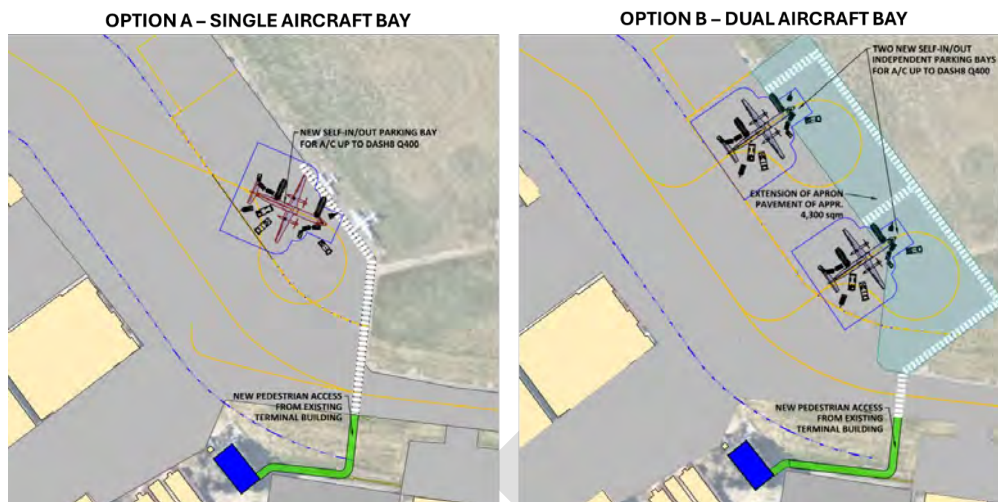


Figure 42: Existing Apron Area Redesign Concept Plan, Option A (left) and Option B (right)

2. Terminal Building

The existing terminal building (discussed in Section 10.8) is structurally sound, but needs updating and repurposing to serve as a temporary passenger handling facility.

The main internal lounge consists of a room approximately 8.1 m x 5.8 m, for a total of approximately 47.0 sqm. In order to estimate the amount of waiting space needed for a departing flight, IATA, in the ADRM (Airport Development Reference Manual) Version 12, suggests a minimum value for the waiting space equal to 1.8 sqm/pax for seated passengers, and 1.2 sqm/pax for standing passengers. Considering that the Dash 8 Q400 has a maximum capacity of 78 passengers, this leads to a minimum waiting space of between 94 sqm and 140 sqm.

Moreover, the provision of at least a security screening machine, as well as basing services to passengers and baggage handling capabilities, imply that an expansion of the terminal building might be needed.

When the new dedicated passenger terminal building will be in operation, the existing and refurbished terminal building could serve as the Council offices at the Airport or be leased to an aviation tenant.

12.3. Southern General Aviation Precinct Expansion

Between the southern part of the Rex apron and the existing Airport Road there is an unused area of land which, given its position, has potential to be utilised as an expansion to the general aviation facilities in the area. Figure shows the concept plan for the development of a Southern General Aviation Precinct within such designated area, comprised of aircraft hangars and aprons.

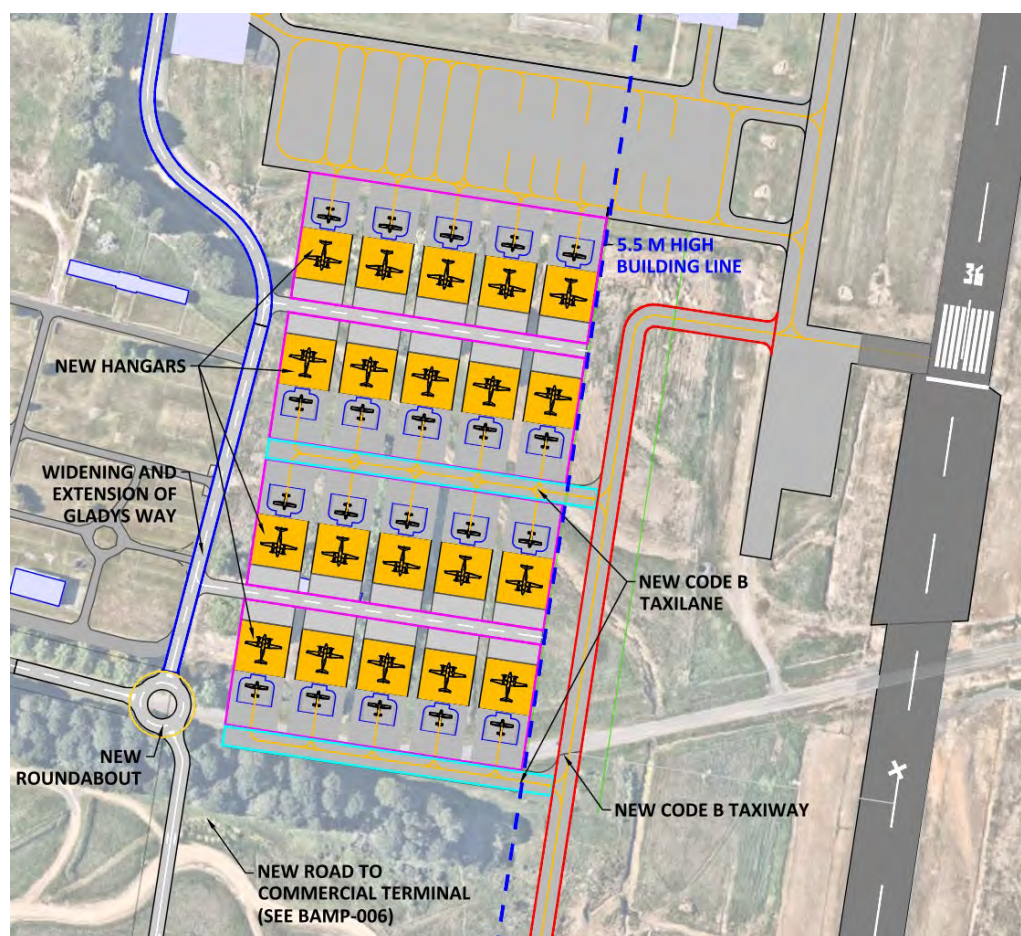


Figure 43: Southern General Aviation Precinct Expansion Concept Plan

Rationale

This large parcel of land, with a size of approximately 5 ha and located very close to the extension of Runway 18/36 and to existing taxiway Delta, is currently undeveloped. Its location, together with its proximity to the existing private hangars and Rex apron, make this plot the ideal candidate for the expansion of the General Aviation area of the airport. The airport has experienced a significant demand for aircraft storage. Capturing such demand will allow Ballarat Airport to increase its commercial and revenue opportunities. In fact, it is estimated that each leased hangar site could generate between \$10 and \$20 dollars per square metre in ground lease returns. Moreover, the Rex Group have expressed interest in constructing a hangar on such site; the airline group could serve as an anchor tenant, able to attract new costumers and investors.

Finally, the road work planned with the new General Aviation area would create a new access point to the airport, connecting with a roundabout at the intersection of Airport Road and an upgraded Gladys Way, as well as with the new access road to the new passenger terminal area to the south. The new road would also serve as a quick and direct connection between the northern (existing) and southern (new) precincts.



Planned infrastructure developments/upgrades

The site would be developed starting from the north, and moving towards the south. The development has been planned in a sequential and rational manner. In this way, new hangar sites can be easily planned for and built according to the market's needs and requests.

The southern general aviation apron would consist of up to 20 hangars, with a grid layout consisting of up to 5 hangars per row, and 4 rows in total. According to the proposed concept plan, each hangar block features the following elements:

- Outside apron space, approximately 25 m x 15 m (375 sqm), used to either park aircraft outside or to allow the entry and exit manoeuvres in and out of the hangar.
- Hangar structure, approximately 25 m x 25 m (625 sqm), where airplanes can be safely stored indoors.
- Landside parking space in front of the hangar, approximately 25 m x 10 m (250 sqm), to allow for cars and service vehicles to park in front of each hangar.

Such hangars would be able to host a variety of general aviation aircraft, such as up the Cessna 172 (wingspan 10.9 m, length 8.2 m), Piper PSA28 (wingspan 10.8 m, length 7.3 m), Beechcraft King Air 350 (wingspan 17.7 m, length 14.2 m). Due to the transitional surface of Runway 18/36, the maximum height of the hangars located closer to such runway (the hangars towards the east of the development site) will be limited to 5.5 m.

All the hangars will be accessible by a dual lane, two-way road. The two roads will connect to the new north-south road between Gladys Way and the existing Airport Road.

On the airside, all the apron areas of the hangars would face onto common Code B taxilanes, which in turn will connect to a new Code B taxiway, which runs parallel to Runway 18/36. Towards the landside, focus will be put on the creation of a secured and aesthetic border with the existing airport community area.

In order to allow for the hangar development, the plot of land firstly needs to be remediated, stabilised and levelled in preparation for the civil construction phase. Moreover, the presence of an existing open drainage channel would require the need for the installation of underground drainage pipes. Furthermore, the southern part of the plot of land naturally acts as a water catchment area during rain events. Its suitability for construction will need to be further assessed, before proceeding with the development of southern-most facing rows of hangars.

Regarding the road network, the 2013 Airport Master Plan identified a new entrance at the eastern end of the Community Section to meet up with an extended Gladys Way. Hence, with the proposed alignment of Liberator Drive not intersecting Airport Road at the Airport entrance, a new gateway into the Airport should be designed. This new, easterly preferred airport access road will serve as a border with the Community Section and provide for safer vehicle movements in and out of the airport.

The first planned work is an upgrade and extension of the existing Gladys Way. Secondly, a new portion of road, approximately 250 m long, will be built as an expansion of Gladys Way. Such road will pass to the west of the new hangars in the southern general aviation development areas, and will connect, via a new roundabout, to the existing Airport Road. The section of Airport Road to the east of the roundabout will be discontinued, upon the opening of the runway extension project. Hence, the roundabout will connect the following roads:

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- existing western part of Airport Road;
- new extended Gladys Way;
- new access road to the passenger terminal area.

12.4. Airport Security Upgrade

The introduction of RPT services would require a fully secured airport perimeter.

Rationale

The airport perimeter is currently not secured, and therefore it would not permit the operation of scheduled airline services. The ongoing development of the BWEZ area, which borders with the eastern side of the airport, provides an opportunity to require new tenants to construct airport security-grade fencing which will reduce the extent of fencing to be installed by City of Ballarat.

Planned infrastructure developments/upgrades

The planned work involves the improvement of the airport security, upgrading the airport to either Tier 2 or Tier 3 status, in preparation for the commencement of scheduled airlines services.

The upgrade work will require:

- full airport perimeter bordered with security fencing;
- security controlled access points to the airside;
- passenger and baggage screening services activated prior to the expected introduction of Aircraft exceeding the 20-tonne regulatory limit.

12.5. Future Passenger Terminal and Apron Area

In order to facilitate RPT services to and from Ballarat Airport, a new terminal building, together with an aircraft apron, car parking and other support facilities would be required. This Master Plan (as did the previous Master Plan) designates plans the construction of a new passenger terminal facility in the southern part of the airport, to the west of the threshold of Runway 36. Figure 46 shows the preliminary concept plan for the passenger terminal site.

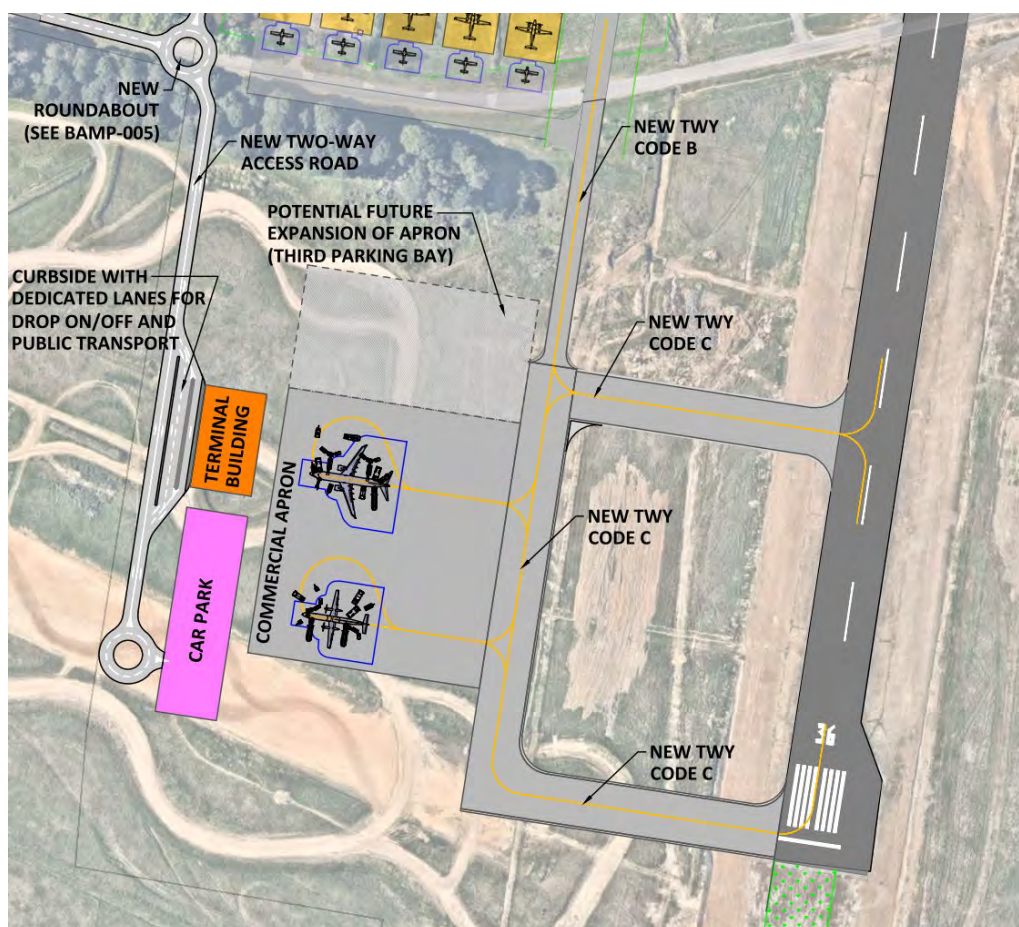


Figure 44: Passenger Terminal Site Concept Plan

Rationale

The existing terminal building, as well as adjacent apron, are not adequate for the provision of long-term RPT services. Moreover, the existing airport sites are not fit for purpose, have poor road access and are affected by heritage overlay restrictions. Finally, the pavement strength in the existing apron area would not be sufficient for the regular movement of large turboprop / smaller passenger jet aircraft. Hence, it is considered necessary to plan for the development of a new dedicated area, both for the landside terminal building, as well as for the airside apron.

An adequate plot of land has been identified in the southern part of the airport, south of the existing Airport Road and west of the extension of Runway 18/36. The area is well connected both on the landside, via the proposed new roundabout tying Airport Road, Gladys Way and the new road going to the terminal building, as well as airside, given its proximity to the threshold of Runway 36, the main and longest runway of the airport. Moreover, the size of the site leaves plenty of space for the future potential expansion of both the landside and airside facilities.



Planned infrastructure developments/upgrades

The following main infrastructure would be built, in order to allow the safe and efficient handling of the RPT flights arriving and departing from the airport:

- Terminal building
- Aircraft apron and connecting taxiways
- Car park and access roads.

1. Terminal building

The new terminal building is expected to be up to 1,500 sqm, with preliminary dimensions of 50 m x 30 m. The size of the terminal has been estimated evaluating similar passenger terminals for airports comparable to Ballarat.

The terminal building would feature a single level, with the following basic, high level services:

- Curbside, for streamlined access to the terminal both via public, as well as private transport
- Entrance hall
- Check-in area
- Security controls
- 2 gates
- Arrival halls
- Baggage handling facilities.

A generic layout for a terminal building of a regional airport is presented in the following Figure 44.

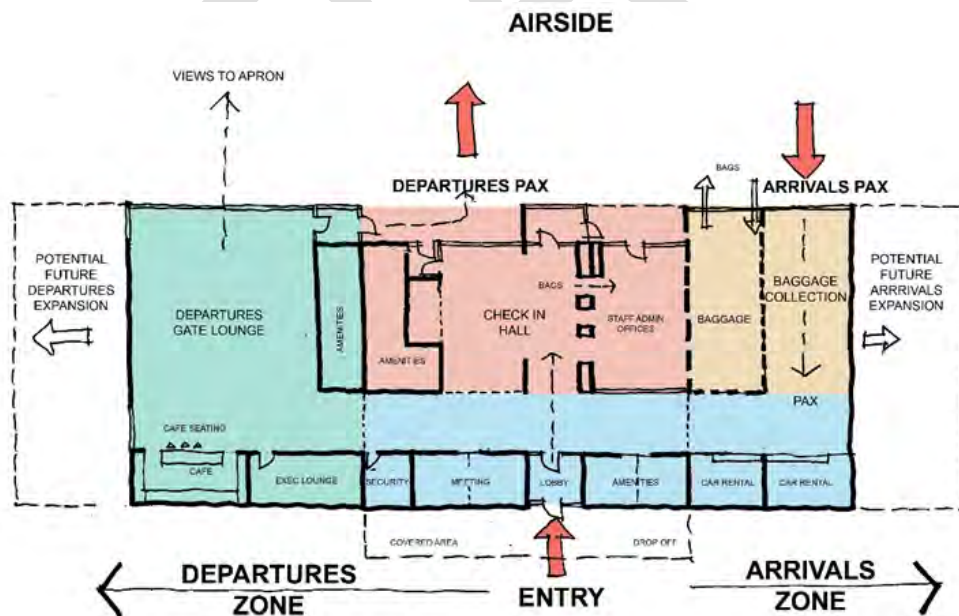


Figure 45: Generic Layout Terminal Building for Regional Airports



The linear layout of the terminal will allow for a seamless and easy expansion on the north side, should the passenger demand in the future years exceed the original and planned capacity.

2. Aircraft apron and connecting taxiways

The aircraft apron has been designed to accommodate two parking bays, one for aircraft up to the Dash 8 Q400 (Code C), and one for aircraft up to Boeing 737 MAX8 (Code C). Both parking bays are designed for aircraft power-in/out manoeuvring, with the possibility of having simultaneous, independent movements on the two bays. The apron has been designed in compliance with the MOS (CASA Part 139), in terms of clearances, aircraft manoeuvrability and jet blast considerations. Furthermore, the commercial aircraft apron has plenty of room for potential expansion, both towards the north and the south.

Walk-in/walk out paths would allow passengers to directly board and disembark aircraft to and from the terminal passenger building.

The apron would be connected to the runway via two taxiways. One taxiway connects the southern side of the apron to the threshold of Runway 36; in this manner, aircraft can take advantage of the full length of the runway, without the need to backtrack. The second taxiway connects to Runway 18/36 approximately 200 m north, and will be used by arriving aircraft vacating the runway. A taxiway parallel to the runway will allow the aircraft to reach the two parking bays. All those taxiways are designed to handle full Code C aircraft. The only exception is for the new taxiway, limited to Code B aircraft, which connects the northern end of the apron to the southern end of the new general aviation development area (see Section 12.3).

3. Car park and access roads

A new car park, with an initial capacity for up to 100 cars, is proposed to the south of the main terminal building. As an initial estimate, the car park would be approximately 100 m x 30 m, for a total of 3,000 sqm. The terminal building and carpark would be connected to the new roundabout, linking them to Gladys Way (and hence the northern precincts of the airport), as well as to Airport Road, which connects the airport to the city of Ballarat, passing to the south of the new Runway 36 extension.

The preliminary design of the terminal curbside features the following lanes:

- dedicated lane for public transport buses
- dedicated short stay parking, for quick drop on & drop off of passengers / “kiss&fly”
- dedicated bypass lane of the short stay parking
- dedicated, separate lane for passengers driving directly to the long-term car park.

12.6. Runway 18/36 Parallel Taxiway

Currently, neither Runway 18/36, nor Runway 05/23 have a parallel taxiway. Hence, one of the planned infrastructure works would be the development of a new taxiway for aircraft up to Code C, which would run parallel to Runway 18/36, from taxiway Alpha to the threshold of Runway 18. Moreover, there could also be the provision of a taxiway from the threshold of Runway 18 to the threshold of Runway 23 in the future. This extension would be limited for aircraft up to Code B, since full Code C aircraft will not be able to use the secondary Runway 05/23. Figure 45 shows the new planned taxiway segment.

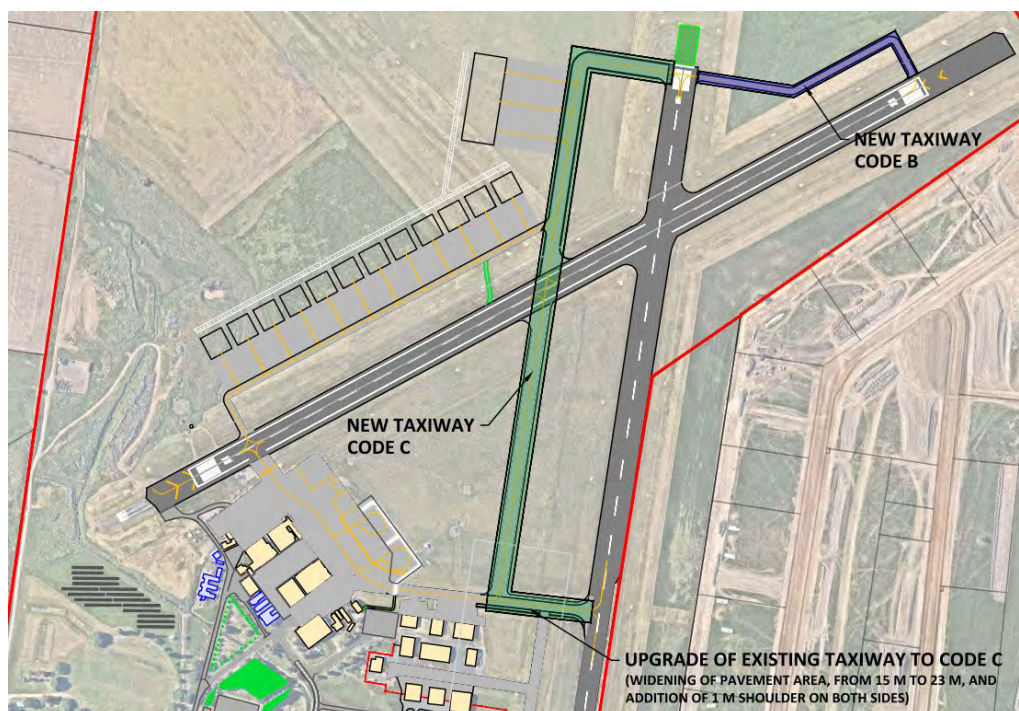


Figure 46: Runway 18/36 Parallel Taxiway Concept Plan

Rationale

The current runway and taxiway layout does not adequately cater for the high frequency circuit training movements presently carried out at the airport. Due to the lack of parallel and bypass taxiways, aircraft are not able to clear the active runways leading to airspace congestion and increased likelihood of conflict. Accordingly, the aircraft circuit pattern increases in size, meaning more residents can be affected. This is particularly true to the south of the airport. Additionally, when Runway 05/23 is in use, extended taxiing is required from the usual aircraft parking areas, with taxiing on Runway 18/36 and backtracking on Runway 05/23.

Planned infrastructure developments/upgrades

A new taxiway, designed for full Code C aircraft is planned to be built in the section between taxiway Alpha and the threshold of Runway 18. The new taxiway would hence cross Runway 05/23, and would be approximately 1,000 m long. Moreover, strengthening and widening of the first section of taxiway Alpha (from Runway 18/36 to the first general aviation hangars) will allow Code C aircraft to access the new parallel taxiway. Bitumen fill has been placed near the site which could be utilised for base material.

Due to the minimum runway strip requirements and the existing apron and hangars, it is not possible to extend the new parallel taxiways further south. Hence, the flow of Code C aircraft between Runway 18/36 and the new passenger terminal will be as follows:



Runway 36

- Departures: directly on threshold RWY 36 from the RPT apron.
- Arrivals: taxi via the new parallel taxiway, crossing Runway 05/23 and arriving at TWY Alpha; taxi onto RWY 18/36 until exit on the RPT apron.

Runway 18

- Departures taxi from the RPT apron to RWY 18/36; exit at TWY Alpha on the new the new parallel taxiway, crossing Runway 05/23 and entering at the THR of RWY 18.
- Arrivals: exit directly on the RPT apron.

Furthermore, the taxiway could be further extended by approximately 400 m in the section between the threshold of Runway 18 and the threshold of Runway 23, avoiding the need to taxi on the runway and backtrack for aircraft departing from Runway 23 or landing on Runway 05. However, at least in the current Master Plan, this second section of the taxiway is limited to Code B aircraft, since the secondary Runway 05/23 will be mainly used by smaller aircraft.

12.7. Upgrading of Runway 18/36

The existing 1,250 metre section of the recently extended Runway 18/36 at Ballarat Airport is at the end of its operational life and requires upgrading. Figure 46 show the runway section which needs to undergo the upgrading work.

Rationale

The current runway strength is insufficient to accommodate aircraft heavier than 5700kg. Without these works being completed, the extended section of the runway is largely unusable, and the benefits of the \$9 million Stage 1 project cannot be fully realised. A fully upgraded 1900 metre runway will accommodate aircraft up to Dash-8 Q400 category aircraft unrestricted and the operation of medium jet category (Boeing 737 and Airbus A320) aircraft on a concession basis. This would permit the commencement of scheduled airline services into Ballarat at some point in the future.

Additionally, Large Aerial Tankers (LATs) used for firefighting would be able to be deployed from Ballarat and undergo maintenance while based at the airport.

Planned infrastructure developments/upgrades

The 1,250 m long section of the existing runway needs to undergo civil engineering work to renovate its surface and increase its load bearing strength, in order to achieve a PCN value compatible with regular operations of aircraft up to



Figure 47: Strength Upgrade Work Runway 18/36



the Dash 8 Q400 and concessions-based operations of aircraft up to Boeing 737 MAX8 or Airbus A320.

As stated in Section 9.1.3, the replacement of the existing 1250 metre section of Runway 18/36 is the most critical of all the development projects.

12.8. Construction of Replica Bellman Hangar

This site, located close to the existing Bellman hangars and with direct apron access, currently houses dilapidated WW2 era huts that are not habitable and beyond repair. The site is ideal for future development of a new hangar. The location of the existing huts would need to be addressed to allow the site to be developed.

To be consistent in design with the neighbouring hangars, and compliant with the heritage overlay, a 30 x 40 metre replica Bellman hangar could be constructed for lease to a commercial tenant or for aircraft storage and managed by Council.

12.9. Services Infrastructure Upgrades

With ageing infrastructure and increasing demand at the airport, the existing utility services will require upgrading over time.

Certain airport facilities such as lighting are no longer compliant with CASA regulations and will need to be replaced or upgraded.

Recommendation: Further work be undertaken to align and cost future utility requirements to ensure sufficient capital funding is available over the short, medium and long term. This work should consider not only this Master Plan but also the works planned for the Ballarat West Employment Zone.

12.10. Runway 18/36 Starter extension

With the new runway extension project, the total runway length has been increased from 1,250 m to 1,800 m. However, for some of the jet engine aircraft used for regional flights (for instance the Boeing 737 MAX8 used by Bonza), a 1,800 m long runway imposes limitations on the maximum take-off weight allowable for the aircraft, especially during hot summer days.

The runway cannot be extended further to the south, due to the slope of the terrain. Hence, a potential extension towards the north could be feasible. As a preliminary estimate, an extension of up to 150 m could be built on the north side of the airport. The limiting factor for such work would be the presence of McCartneys Road. The starter extension would also feature a turn-pad, in order for aircraft to take full advantage of the runway length during take-offs from Runway 18.

In Table 13, the approximate values of the maximum take-off weights for the two runway lengths (1,800 m and 1,950 m) are presented, as well as the % increase. Those values are taken from the approximate graphs in the aircraft's Airport Planning Manuals (APMs), considering standard ISA atmospheric conditions and an airport's pressure altitude of 1,000 ft (300 m).



Table 13: MTOW increase with increased runway length

Aircraft	MTOW [tons]	MTOW – 1,800 m RWY [tons]	MTOW – 1,950 m RWY [tons]	% Increase in MTOW
Boeing 737 MAX8	82.6	68	76	12%
Airbus A320-200	78	75	78	4%
Airbus A220-300	67.6	59	60.8	3%

As it can be seen, the greatest benefit of the runway extension project would come from the Boeing 737 MAX8, for which a 12% increase (8 tons) in MTOW could be achieved. Such improvement could prove beneficial for airlines, such as low-cost carrier Bonza, which prefers to operate with high load factors, maximising the aircraft utilisation.

13. Airport Safeguarding Plan

The challenge of finding suitable sites for airports is exacerbated by the scarcity of appropriate land and the difficulty of replacing or expanding existing facilities. Many airports were established long before surrounding urban or township development, and as cities expand and become denser, conflicts between residential and industrial zones and airport operations intensify.

The ability of an airport to function effectively is closely tied to the land use surrounding it. Structures encroaching into flight paths can severely restrict airport operations and impact safety. However other developments also impact an airport's operation and safety. For instance, residential areas near airports often result in noise complaints, potentially leading to curfews or even closures. Similarly, industrial activities producing smoke or other hazards can impede airport use, as can agricultural or wetland developments that attract wildlife, posing a threat to aviation safety. Balancing these competing interests is a complex task for airport planners and policymakers.

As previously outlined in Section 2.3.1 The National Airports Safeguarding Framework (NASF) highlights the principles and guidelines to protect airport operations in Australia. This is further supported by the Australian Airports Association's (AAA) *Planning Around Airports – Safeguarding into the Future* which aids airport operators and planning authorities on how to implement the NASF guidelines.

For Ballarat Airport the key requirement for airport protection is to ensure any development or land use surrounding the airport does not adversely impact the operation of the airport. This is critical concerning the following issues:

- Changes of land use near the airport and under flight paths are not for land uses that may be sensitive to aircraft noise in areas defined by the applicable aircraft noise contours (NASF Guideline A)
- Development proposals near the airport and under flight paths do not conflict with the airport's airspace protection surfaces (NASF Guideline F)

The following sections will discuss these issues in further detail.



13.1. Managing Aircraft Noise

The assessment of aircraft noise impacts is a critical aspect of airport safeguarding, as highlighted in NASF Guideline A: Measures for Managing Impacts of Aircraft Noise. This component of the safeguarding framework is designed to ensure that:

- Sensitive land uses are not located in areas of unacceptable aircraft noise
- The amenity of surrounding developments is not adversely affected by aircraft noise
- Airport operations are protected long term from conflicts due to the encroachment of inappropriate development into noise affected areas.

13.1.1 Australian Noise Exposure Forecast

An integral part of managing aircraft noise is the preparation of an Australian Noise Exposure Forecast (ANEF). An ANEF is a contour map showing the forecast of aircraft noise levels that are expected to exist around an airport in the future. An ANEF chart, once endorsed by Airservices, is the official forecast of future noise exposure around an airport. It constitutes the contours on which planning authorities base their land use controls and is the approved metric across all Australian jurisdictions for statutory land use planning in noise-affected areas around airports.

Recommendations relating to land use within the ANEF contours are contained in Australian Standard AS2021-2015: Acoustics – Aircraft Noise Intrusion – Building Siting and Construction. These recommendations are summarised in Table 14 below. This is a summary only - the Australian Standard should be read for full details of the land use recommendations, and associated notes and conditions.

Table 14: Building Site Acceptability Based on ANEF Zone

(Based on Australian Standard AS 2021-2015 Table 2.1)

Building Type	ANEF Zone of Site		
	Acceptable	Conditional	Unacceptable
House, home unit, flat, caravan park	Less than 20 ANEF	20 to 25 ANEF	Greater than 25 ANEF
Hotel, motel, hostel	Less than 25 ANEF	25 to 30 ANEF	Greater than 30 ANEF
School, university	Less than 20 ANEF	20 to 25 ANEF	Greater than 25 ANEF
Hospital, nursing home	Less than 20 ANEF	20 to 25 ANEF	Greater than 25 ANEF
Public building	Less than 20 ANEF	20 to 30 ANEF	Greater than 30 ANEF
Commercial building	Less than 25 ANEF	25 to 35 ANEF	Greater than 35 ANEF
Light industrial	Less than 30 ANEF	30 to 40 ANEF	Greater than 40 ANEF
Other industrial	Acceptable in all ANEF zones		

'Acceptable' means that special measures are usually not required to reduce aircraft noise.

'Conditional' means that special measures (noise attenuation) are required to reduce aircraft noise.

'Unacceptable' means that the development should not normally be considered.



The Ballarat Planning Scheme includes the Airport Environs Overlay (AEO) as discussed in Section 2.2.4.3 which applies to the airport site and adjacent land determined by the ANEF. It is important to update AEO 1 and AEO2 to reflect any changes of the ANEF.

Recommendation: Update the AEO with the new ANEF contours to reflect the growth of the contour.

13.1.2 Number Above (N-contours)

NASF Guideline A contains further information and recommendations regarding aircraft noise contours which should be considered by airport operators. This includes the use of the 'Number Above' noise metric (commonly referred to as 'N contours') to supplement the ANEF.

One of the principles of NASF is:

"Strategic and statutory planning frameworks should address aircraft noise by applying a comprehensive suite of noise measures."

The N-contour system is a complementary aircraft noise metric that shows the potential number of aircraft noise events above 60dB(A), 65dB(A) or 70dB(A) per day. It has some advantages over the ANEF system because it shows noise in a way that a person perceives it – as a number of single events per day above a certain decibel level.

NASF Guideline A recommends the use of N-contours for strategic planning purposes. This is particularly important for the consideration of any proposals for zoning changes for residential purposes near the airport and its flight corridors.

In relation to N contours, Clause 18.02-7S: Airports and Airfields states:

"Avoid zoning or overlay changes that allow noise-sensitive land uses outside the Urban Growth Boundary, and encourage measures to reduce the impact of aircraft noise in planning for areas within the Urban Growth Boundary, where ultimate capacity or long-range noise modelling indicates an area is within 'number above' contours (N Contours) representing:

- *20 or more daily events greater than 70 dB(A).*
- *50 or more daily events of greater than 65 dB(A).*
- *100 or more daily events greater than 60 dB(A).*
- *6 events or more between the hours of 11pm to 6am greater than 60 dB(A)."*

Recommendation: In accordance with Clause 18.02-7S, N contours should be used for strategic planning purposes when considering rezonings around Ballarat Airport.

13.1.3 Noise Modelling Study

An Australian Noise Exposure Forecast (ANEF) study and Number Above Contours (N Contours) were completed for the Airport in 2023 by Marshall Day Pty Ltd. The study was a 20-year forecast (2043) of aircraft movements which included the runway extension and the removal of the grass 13/31 runway. The model forecast is based on 72,595 annual aircraft movements and includes future RPT aircraft that could service Ballarat as discussed in Section 10.1. The results from the ANEF and N Contour study are attached in Appendix H.



13.1.4 Fly Neighbourly Agreement

With developments to the north and south of the airport encroaching the flight paths, the Council has begun the process of implementing a Fly Neighbourly Agreement with the aim of reducing aircraft noise impacts on the community. Fly Neighbourly Agreements are voluntary agreements established between aircraft operators and communities or authorities (normally airports or local councils) to assist in reducing the impact of aircraft noise on local communities.

While it is impossible to stop aircraft noise emanating from an airport, Fly Neighbourly Agreements recognise that there are opportunities to reduce the effect of aircraft noise on surrounding communities. They do this by encouraging aircraft operators to adopt, where possible, certain noise abatement procedures or flight paths, or avoid overflying certain areas.

Recommendation: Develop and establish the Fly Neighbourly Agreement to reduce the noise impacts to the surrounding community. Once adopted, communicate the agreement to the local community.

13.2. Protection of Airspace

Airspace Protection Surfaces are critical for safeguarding airports and involves the Obstacle Limitation Surfaces (OLS) and the Procedures for Air Navigation Services – Aircraft Operations (PANS-OPS) surfaces. This is another critical safeguarding matter which is outlined in NASF Guideline F: Managing the Risk of Intrusions into the Protected Airspace of Airports.

13.2.1 Obstacle Limitation Surfaces

The CASA Manual of Standards Part 139 - Aerodromes defines Obstacle Limitation Surfaces (OLS) as:

“A series of planes associated with each runway at an aerodrome that defines the desirable limits to which objects may project into the airspace around the aerodrome so that aircraft operations at the aerodrome may be conducted safely.”

An updated OLS chart in Appendix I has been conducted by JJ Ryan Consulting Pty Ltd in 2022 and accounts for the Runway 18/36 extension to have a runway length of 1800m. This chart is based on Runways 18/36 (non-precision instrument approach equipped) and 05/23 being Code 3 runways and 13/31 as a non-instrument Code 1 runway.

The OLS restrictions are incorporated into the Ballarat Planning Scheme through the Design and Development Overlay control as discussed in Section 2.2.4.4. DDO17 and DDO18 are based on a previous OLS chart and the existing runway lengths and therefore need to be updated to take account of the extension to Runway 18/36 (to 1800m). The OLS chart and associated planning scheme controls should be based on the extended runway.

For the current configuration of the aerodrome, Airport Surveys Pty Ltd conducted an Annual Manual Validation Survey in June 2023. All runway take-off ends except for Runway 13 have infringements in the take-off and approach surfaces and require the Aerodrome Manual to be updated to reflect TODA gradient changes stated in the survey. The OLS survey is conducted annually, and it would be recommended to complete a new survey before the Runway 18/36 extension opens.

Since the previous Master Plan there have been changes to the MOS139 regarding runway strip width being increased from 150m to 280m for Code 3 runways. This displaces transitional surfaces resulting in buildings



closest to the runway having height restrictions of 5.5m as shown in Appendix G. Other buildings on the airport site will need to consider the transitional surfaces to determine height restriction requirements.

Recommendation: Update the DDO to account for the runway extension to ensure OLS is protected.

Recommendation: Update Aerodrome Manual to reflect TODA gradient changes.

Recommendation: In accordance with MOS139 transitional surfaces must be considered to determine height restrictions of new development on or around the airport site.

13.2.2 Procedures for Air Navigation Services – Aircraft Operations

PANS-OPS surfaces are critical for defining the operational airspace necessary for pilots flying under instrument flight rules. Any development must prioritize the avoidance of permanent encroachments into both current and anticipated PANS-OPS airspace. Ballarat has the following two listed instrument flight procedures:

- YBLT RNAV-Z (GNSS) RWY 18
- YBLT RNAV-Z (GNSS) RWY 36

To protect these procedures The Airport Group produced Combined PANS-OPS Protection Surfaces RWY 18/36 RNAV GNSS, Circling, VSS Chart in 2016 and is attached in Appendix I.

13.3. Other NASF Matters

Whilst aircraft noise and airspace protection are the two most critical airport safeguarding matters, as outlined above, the assessment of land use and development proposals around Ballarat Airport must consider all of the NASF guideline matters, in accordance with Clause 18.02-7S: Airports and Airfields of the Ballarat Planning Scheme.

The following guidelines (in addition to Guidelines A and F discussed above) are considered particularly relevant:

- Guideline B: Managing the Risk of Building Generated Windshear and Turbulence at Airports
- Guideline C: Managing the Risk of Wildlife Strikes in the Vicinity of Airports
- Guideline E: Managing the Risk of Distractions to Pilots from Lighting in the Vicinity of Airports
- Guideline I: Managing the Risk in Public Safety Areas at the Ends of Runways.

To assist consideration of these guidelines in future planning, diagrams showing the different assessment areas to which these guidelines apply are provided in Appendix J. Details of the parameters and restrictions for development within these areas are contained within the relevant NASF guidelines.

13.4. Planning Policies and Controls

13.4.1 Current Policies and Controls

As outlined in Section 2.2.4 there are existing planning policies and controls in the Ballarat Planning Scheme relevant to Ballarat Airport. These are all measures that safeguard the future of the airport and include:

- Clause 18.02-7S: Airports and Airfields
- Special Use Zone – Schedule 6 (SUZ6)
- Airport Environs Overlay – Schedules 1 and 2 (AEO1 and AEO2)



- Design and Development Overlay – Schedules 16 and 17 (DDO17 and DDO18)

These policies and controls provide an appropriate level of protection for the airport having regard to NASF, subject to updating as outlined below.

13.4.2 Planning Scheme Amendment

Following the adoption of this Master Plan a Planning Scheme Amendment is recommended to:

- Update the Special Use Zone to account for the additional land for the RPT precinct.
- Update the extent of the Airport Environs Overlay having regard to the new ANEF.
- Update Development and Design Overlay to reflect the runway extension and updated OLS chart.

14. Implementation Plan

This STAMP for Ballarat Airport serves as a crucial strategic tool, offering the Council a clear direction and framework for future development. This document aims to provide the Council with planning objectives over the next 20 years to protect and align the airport as an important infrastructure for the Council and the wider community. This section provides the Council with the implementation plan which informs the actions required to meet strategic and growth objectives.

14.1. Master Plan Recommendations

The table below provides a list of the recommendations within the report.

Table 15: Master Plan Recommendations

Ref.	Recommendation
10.5	Prepare the planning and design process to create one/two new parking bays for aircraft up to the Bombardier Dash 8 Q400 on the main apron.
10.6	Complete a taxiway and apron pavement strength evaluation on the existing infrastructure.
10.6	Complete the runway strength evaluation after the runway upgrade project.
10.8	Prepare the planning and design process for the refurbishment and renovation of the existing terminal or the establishment of a new terminal site to accommodate a future RPT service.
10.9	Prepare the planning and design process for the security upgrade works needed for the commencements of RPT services.
10.10	Confirm a suitable clearance buffer is in place to reduce the frequency of annual trimming the same trees.
10.10	Future development of the airport must be assessed against the OLS chart to ensure it does not intrude into the airspace protection surfaces.
10.11	Before any development on the airport, the outcomes and recommendations of the previous flora and fauna studies and Aboriginal Cultural Heritage Assessment, as well as the provisions associated with the Victorian Heritage Register and Heritage Overlay H0190 should be carefully reviewed and considered. Further investigations and possibly approvals may be required before development can proceed on some parts of the airport site.
11.2.5	Complete further flora and fauna study before decommissioning Runway 13/31 to determine if endangered species are located on the site and the impacts to development if any.
11.2.6	Ensure that the planning and design of development in Precinct AI: BWEZ Aviation Interface Sites is undertaken in accordance with MOS 139.

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11.4	Seek a review of the existing heritage controls to reduce development restrictions on the airport site.
12.9	Further work be undertaken to align and cost future utility requirements to ensure sufficient capital funding is available over the short, medium and long term. This work should consider not only this Master Plan but also the works planned for the Ballarat West Employment Zone.
13.1.1	Update the AEO with the new ANEF contours to reflect the growth of the contour.
13.1.2	In accordance with Clause 18.02-7S, N contours should be used for strategic planning purposes when considering rezonings around Ballarat Airport.
13.1.4	Develop and establish the Fly Neighbourly Agreement to reduce the noise impacts to the surrounding community. Once adopted, communicate the agreement to the local community.
13.2.1	Update the DDO to account for the runway extension to ensure OLS is protected.
13.2.1	Update Aerodrome Manual to reflect TODA gradient changes.
13.2.1	In accordance with MOS139 transitional surfaces must be considered to determine height restrictions of new development on or around the airport site.
13.4.2	Increase SUZ6 to include the additional land for the future RPT terminal

14.2. Actions and Projects

The table below lists the actions and projects that are likely required to implement this STAMP over time. It includes the triggers for the actions and the projected timings for those projects to occur. The timing definitions are listed below:

- Immediate term: 0-12 months
- Short term: 1-5 years
- Medium term: 5-10 years
- Long term: 10+ years

The scheduling and execution of proposed upgrades at Ballarat Airport depends upon various factors including demand indicators, market conditions, commercial discussions, and regulatory approvals. Collaboration with aviation stakeholders and other key stakeholders is crucial to determine priorities. Some projects would require further analysis through the development of a detailed business case to understand the projects' benefits.

Regular Master Plan reviews every five years, will enable the Council to evaluate project priorities, ensuring alignment with evolving forecasts and development needs.

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**Table 16: Actions and Projects**

Action	Trigger	Timing
Planning Scheme Amendment	Adoption of Master Plan and endorsement of ANEF	Short term
Decommission grass runway	Development of north-west precinct	Short term
Complete a Flora and Fauna study for the north-west corner of the airport site	Redevelopment of the north-west precinct / Decommissioning grass runway	Short term
Consider Conservation Management Plan and Cultural Heritage Assessment	Further development of airport site	Short term
Upgrading of existing 1250 metre section of Runway 18/36	Current need	Short term
Development of north-west airport precinct	Development opportunity	Short term
Refurbishment of existing aircraft apron and airport terminal building	Introduction of RPT service	Short term
Airport security upgrade	Introduction of RPT service	Short term
Construction of replica Bellman Hangar	Development opportunity / Demand for GA hangars	Short term / medium term
Services infrastructure upgrades	Increasing airport development	Short term / medium term
Remediation and development of southern general aviation precinct	Demand for GA hangars	Short term / medium term
Construction of airport terminal, car park and apron area	Introduction of RPT service	Medium term
Construction of a Category C taxiway from Taxiway A to Runway 18 threshold	Increase in aircraft operations / Introduction of RPT service	Medium term
Runway 18/36 starter extension	Introduction of RPT service for larger aircraft	Long term
Prepare a detailed precinct development plan before development of each precinct	As required	As required
Review Master Plan and ANEF at 5 yearly intervals	5 years from adoption of Master Plan	5 years

14.3. Indicative Cost Estimates

TO BE COMPLETED.



14.4. Commercialisation Pathways

The evaluation of commercial opportunities at Ballarat Airport, as outlined in the Multi-Criteria Assessment (MCA), presents a diverse array of possibilities for revenue generation and economic development. By strategically aligning each opportunity with the airport's goals and operational requirements, stakeholders can maximise the potential of the airport master plan while ensuring long-term sustainability.

By combining strategic development strategies with innovative financing approaches and revenue models, Ballarat Airport can mobilise the necessary resources to realise its growth objectives and unlock its full potential as a regional economic driver.

With careful planning, Ballarat Airport can navigate the complexities of development and financing to achieve sustainable growth, operational excellence, and long-term value creation for the community.

14.4.1 Council Role

Acknowledging the Ballarat City Council's position as a local government council with various competing demands for public funds, it is crucial to carefully assess the most suitable role for the council in the realisation of the master plan. While the roles in airport developments are multifaceted, they typically include:

- **Investor:** Providing capital for infrastructure development.
- **Developer:** Overseeing planning, design, and construction.
- **Operator:** Managing day-to-day operations and services.
- **Regulator:** Setting and enforcing safety standards and regulations.
- **Facilitator:** Promoting partnerships and collaborations.
- **Strategist:** Developing long-term plans for sustainable growth.
- **Marketer:** Promoting the airport to attract investors, tenants, operators, and passengers.

Given the multifaceted responsibilities of Ballarat City Council and the imperative to catalyse development while managing limited public funds, a strategic approach encompassing the roles of facilitator, investor, and strategist/marketer is recommended for the realisation of the airport master plan. This approach leverages the council's resources, influence, and long-term vision to drive sustainable growth and maximise community benefits.

Facilitator Role:

- **Partnership Cultivation:** Actively cultivate partnerships with private investors, developers, and other stakeholders interested in contributing to the airport's development. Facilitate discussions, negotiate agreements, and coordinate joint initiatives to maximise resources and expertise while ensuring alignment with community priorities.
- **Stakeholder Engagement:** Prioritise meaningful engagement with the local community, businesses, government agencies, and other stakeholders to gather diverse perspectives, address concerns, and foster support for airport development initiatives. By fostering open dialogue and collaboration, the council can build trust, secure buy-in, and enhance project outcomes.
- **Opportunity Identification:** Continuously assess emerging opportunities and market trends to identify strategic investment areas and potential areas for growth at the airport. Stay attuned to local, regional, and national economic dynamics to capitalise on opportunities that align with the council's objectives and priorities.

**Investor Role:**

- **Strategic Investment:** Consider strategic investments in key projects and revenue-generating initiatives to catalyse development and attract private investment. Allocate public funds judiciously to kick-start priority projects with high potential for economic return and community impact.
- **Risk Management:** Conduct rigorous financial analysis and risk assessments to evaluate investment opportunities and mitigate potential risks. Prioritise investments that offer favourable risk-return profiles and align with the council's long-term financial sustainability objectives.
- **Public-Private Partnerships:** Explore opportunities for public-private partnerships (PPPs) and joint ventures to leverage private sector expertise and capital for airport development projects. Structure partnerships to optimise risk sharing, cost efficiency, and project delivery timelines while maximising public benefits.

Strategist Role:

- **Long-Term Planning:** Develop and oversee the implementation of the strategic master plan for the airport that integrates economic development, infrastructure investment, and community engagement. Set clear objectives, define actionable strategies, and establish performance metrics to guide decision-making and measure progress over time.
- **Sustainable Growth:** Ensure that airport development initiatives align with principles of sustainability and resilience. Integrate environmental considerations, economic cost-benefit objectives into planning and decision-making processes to create long-term value for residents, businesses, and visitors.
- **Adaptive Management:** Adopt an adaptive management approach that allows for flexibility, agility, and continuous learning in response to changing market conditions, regulatory requirements, and community needs. Regularly monitor progress, solicit feedback, and adjust strategies as necessary to optimise outcomes and achieve desired results.

By embracing the roles of facilitator, investor, and strategist, Ballarat City Council can proactively drive airport development efforts and stimulate economic growth. This multifaceted approach empowers the council to leverage its resources and influence effectively while maximising the impact of airport development initiatives on the community and the region.

14.4.2 Strategies and Models for Development and Revenue Generation

In formulating the strategic airport master plan for Ballarat, it's crucial for the City Council to not only delineate its role but also strategically assess pathways for sustainable growth and financial viability. This entails an examination of various dimensions, encompassing strategic development, financing strategies, revenue models, and supplementary income streams. To facilitate this exploration, Table delineates an array of options considered and reviewed in this chapter.



Table 17: Strategies and Models Considered

Development Strategy	Financing Strategy	Revenue Models	Additional Revenue Sources
Public-Private Partnership	Debt Financing	Land Sales	Aircraft Parking / Landing Fees
Built-Operate-Transfer	Equity Financing	Land Lease	Ground Handling Charges
Joint Venture	Asset Monetisation	Operator Agreement	Advertising Space Rental
Master / Sub-Developers	Project Finance	Revenue Sharing Model	Passenger Facility Charges
Private Developer	Grants and Subsidies	Sell-Lease Back	Cargo Handling Fees
		Owner - Operator	Terminal Service Fees
		Concession Agreement	Event Space Rentals
			Corporate Sponsorships
			Parking Fees

Development Options / Strategies

As Ballarat Airport embarks on its journey of expansion and enhancement, the selection of appropriate development options and strategies becomes paramount. Each approach brings its unique set of advantages and challenges, shaping the trajectory of the airport's growth and transformation. In this section, we delve into an analysis of several development strategies available to Ballarat Airport, evaluating their pros and cons to inform strategic decision-making and maximise the airport's potential for success.

1. **Public-Private Partnership (PPP):** Collaborate with private investors and developers to finance and develop key projects at the airport. This approach can leverage private sector expertise and capital while sharing risks and rewards between public and private entities.
 - **Pros:** Access to private sector expertise and capital, risk-sharing mechanism.
 - **Cons:** Complex negotiation process, potential for conflicting interests
2. **Built-Operate-Transfer (BOT):** Implement BOT arrangements for major projects, allowing private developers to design, build, operate, and maintain facilities for a specified period before transferring ownership back to the council. This model can facilitate project delivery and transfer operational risks to private developers.
 - **Pros:** Expedited project delivery, transfer of operational risks.
 - **Cons:** Limited control over operational activities, dependency on private developers.
3. **Joint Venture:** Form joint ventures with local businesses, industry partners, or government agencies to co-invest in projects and commercial developments at the airport. Pooling financial resources, expertise, and market networks can accelerate project implementation and mitigate investment risks.
 - **Pros:** Pooling of resources and expertise, shared risk, and reward.
 - **Cons:** Potential for divergent priorities, coordination challenges.
4. **Master / Sub-Developers:** Engage master developers or sub-developers to oversee the planning, design, and construction of specific components (Non-Aviation Development Zone) of the airport master plan. This approach can streamline project management and optimise resource allocation for complex development initiatives.
 - **Pros:** Streamlined project management, specialised expertise.
 - **Cons:** Dependency on external entities, potential for cost overruns.
5. **Private Developer:** Partner with private developers to undertake specific projects, such as commercial real estate development. This option can leverage private sector innovation and efficiency while aligning with the airport's strategic objectives.
 - **Pros:** Innovation and efficiency, potential for accelerated project timelines.



- **Cons:** Limited control over project direction, dependency on external funding.

Based on our analysis, we recommend a balanced approach that combines elements of public-private partnerships, joint ventures, and private developer collaborations. This hybrid strategy leverages the strengths of each model while mitigating associated risks, thereby positioning Ballarat Airport for resilient development in the years to come.

Table 18: Development Strategy Recommendations

Opportunity	Recommendation
Terminal Building	<ul style="list-style-type: none"> • Pursue a Public-Private Partnership (PPP) model or BOT arrangement to finance and develop the terminal building, leveraging private sector expertise and capital. • Investigate opportunities for State funding and/or available grants.
Light Industrial Units/Land	<ul style="list-style-type: none"> • Offer land to private developers and/or owner/operators (freehold or leasehold) • Potential to engage in joint ventures with local businesses or industrial partners to co-invest in the development of light industrial units.
Hangar Space for Private and Commercial Aircraft	<ul style="list-style-type: none"> • Offer the land to developers and owner/operators on a long-term lease agreement to provide a steady stream of revenue through lease payments while retaining ownership of the land. • Alternatively, consider a Built-Operate-Transfer (BOT) model to facilitate hangar construction and operation by private developers.
Short-Term Accommodation Catering to Airport Users	<ul style="list-style-type: none"> • Offer the land to developers and operators on a freehold or long-term lease agreement. • Alternatively, establish a joint venture with a short-term accommodation provider to benefit from their specialised knowledge and experience, share risks, pool resources, and align interests.
Aircraft Maintenance and Repair Facilities	<ul style="list-style-type: none"> • Offer the land to developers and owner/operators on a long-term lease agreement to provide a steady stream of revenue through lease payments while retaining ownership of the land. • Alternatively, consider a Built-Operate-Transfer (BOT) model to facilitate hangar construction and operation by private developers.
Taxi/Shuttle/Public Transport Services	<ul style="list-style-type: none"> • Collaborate with local transportation providers to enhance taxi, shuttle, and public transport services to and from the airport.

Financing Options

Numerous financing avenues exist for the Ballarat Strategic Airport Master Plan. Below is a high-level evaluation of the predominant forms considered for funding the Master Plan's development.

1. **Debt Financing:** Debt financing involves raising capital by borrowing funds from lenders, such as banks, financial institutions, or bond markets, with the promise of repayment over time with interest.
 - **Pros:** Access to upfront capital without diluting ownership, predictable repayment schedules, potential tax benefits.
 - **Cons:** Interest payments increase overall project costs, reliance on borrowed funds may strain financial resources.
2. **Equity Financing:** Equity financing entails raising capital by selling ownership stakes in the airport to investors, such as institutional investors, private equity firms, or individual shareholders, in exchange for funds.
 - **Pros:** No obligation to repay funds, shared financial risk with investors, potential for long-term partnerships.
 - **Cons:** Dilution of ownership and control, limited availability for smaller projects, higher cost of equity compared to debt.



3. **Asset Monetisation:** Asset monetisation involves generating revenue by leveraging the value of existing assets, such as land, buildings, or infrastructure, through sale-leaseback transactions, concessions, or leases.
 - **Pros:** *Unlocking value from existing assets, generating immediate cash flow, optimising asset utilisation.*
 - **Cons:** *Loss of control over monetised assets, potential for short-term gains at the expense of long-term revenue streams.*
4. **Project Finance:** Project finance is a structured financing approach that involves raising capital for specific projects based on their anticipated cash flows and assets, rather than the creditworthiness of the airport authority.
 - **Pros:** *Non-recourse or limited-recourse financing, ring-fencing project risks, clear visibility of revenue streams.*
 - **Cons:** *Complex structuring and documentation requirements, higher interest rates compared to traditional financing.*
5. **Grants and Subsidies:** Grants and subsidies are non-repayable funds provided by government agencies, international organisations, or private foundations to support specific projects, initiatives, or sectors.
 - **Pros:** *Non-repayable funding, support for strategic initiatives, potential to leverage funds for additional financing.*
 - **Cons:** *Competitive application process, limited availability, compliance requirements may restrict project flexibility.*

Table 19: Financing Strategy Recommendations

Opportunity	Recommendation
Terminal Building	<ul style="list-style-type: none"> Utilise debt financing for the initial construction phase, ensuring manageable repayment terms. Explore equity financing options for future expansions, providing flexibility in funding sources. Explore state funding and grant opportunities
Light Industrial Units/Land	<ul style="list-style-type: none"> Explore asset monetisation options for underutilised land (freehold) Consider a combination of Debt-Equity financing and 'in-kind' contributions in the case of a joint-venture
Hangar Space for Private and Commercial Aircraft	<ul style="list-style-type: none"> Explore asset monetisation options for underutilised land (ideally on a long-term lease basis) Consider a combination of Debt-Equity financing and 'in-kind' contributions in the case of a joint-venture.
Short-Term Accommodation Catering to Airport Users	<ul style="list-style-type: none"> Explore asset monetisation options for underutilised land (freehold) Consider a combination of Debt-Equity financing and 'in-kind' contributions in the case of a joint-venture
Aircraft Maintenance and Repair Facilities	<ul style="list-style-type: none"> Explore asset monetisation options for underutilised land (ideally on a long-term lease basis) Consider a combination of Debt-Equity financing and 'in-kind' contributions in the case of a joint-venture.
Taxi/Shuttle/Public Transport Services	<ul style="list-style-type: none"> Financing for transport services at the airport can be optimised by pursuing a mix of funding sources, including subsidies, user fees, public funding, and revenue-sharing agreements with private operators.

Revenue/Operating Models

In this section, we explore a range of revenue generation strategies tailored for Ballarat Airport's growth and financial sustainability. By analysing these strategies, we aim to provide valuable insights for Ballarat Airport's journey towards resilient revenue generation and sustainable growth.



1. **Land Sales:** Selling airport-owned land for commercial development can generate significant revenue.
 - *Pros: Generates significant upfront revenue, diversifies income sources.*
 - *Cons: Loss of control, limited availability of land for sale.*
2. **Land Lease:** Leasing airport land to businesses or developers can provide a steady stream of income through lease payments.
 - *Pros: Provides steady income through lease payments, offers flexibility in land use.*
 - *Cons: Requires careful negotiation of lease terms, long-term planning for land use.*
3. **Operator Agreements:** Partnering with operators to provide services such as concessions, retail, or parking can generate revenue through revenue-sharing agreements or fixed fees.
 - *Pros: Leverages third-party expertise, generates revenue through revenue-sharing or fixed fees.*
 - *Cons: Requires stringent oversight to ensure service quality, potential for conflicts with operators.*
4. **Revenue Sharing Models:** Collaborating with partners to share revenue generated from airport operations, such as parking fees, concessions, or advertising revenue.
 - *Pros: Incentivises performance through shared revenue, fosters partnerships.*
 - *Cons: Requires clear contractual agreements, complexity in revenue distribution.*
5. **Sell-Lease-Back:** Selling existing assets or assets upon completion and then leasing them back from the buyer can provide immediate cash flow.
 - *Pros: Generates immediate cash flow, retains access to essential infrastructure.*
 - *Cons: Requires careful financial planning, risk of higher lease costs in the long term.*
6. **Owner-Operator:** Operating key revenue-generating services such as parking facilities, or ground handling services internally.
 - *Pros: Maximises control and profitability, aligns with strategic objectives.*
 - *Cons: Requires investment in infrastructure and operations, higher operational risks.*
7. **Concession Agreement:** Entering into concession agreements with vendors or service providers to operate facilities such as food and beverage outlets, retail shops, or car rental services.
 - *Pros: Generates revenue through concession fees or revenue-sharing, enhances passenger experience.*
 - *Cons: Requires effective vendor management, risk of non-compliance or quality issues.*

Based on our analysis, we recommend adopting a diversified revenue model that combines elements of land lease agreements, operator agreements, and concession agreements. This hybrid approach leverages the strengths of each model while mitigating associated risks, thereby positioning Ballarat Airport for resilient revenue generation and sustainable growth in the years to come.

**Table 20: Revenue / Operating Model Recommendations**

Opportunity	Recommendation
Terminal Building	<ul style="list-style-type: none"> Explore revenue-sharing agreements with facility operators, airlines and concessionaires to maximise income potential.
Light Industrial Units/Land	<ul style="list-style-type: none"> Explore a mix of leasehold and freehold options. In the case of joint-venture development of units - offer flexible leasing options to attract tenants and stimulate economic activity.
Hangar Space for Private and Commercial Aircraft	<ul style="list-style-type: none"> Offer long-term lease agreements to aircraft owners for revenue stability.
Short-Term Accommodation Catering to Airport Users	<ul style="list-style-type: none"> Develop a revenue-sharing model with accommodation providers to ensure sustainable profitability.
Aircraft Maintenance and Repair Facilities	<ul style="list-style-type: none"> Offer long-term lease agreements to operators for revenue stability. Consider establishing dedicated MRO facilities through joint ventures or partnerships with established maintenance providers.
Taxi/Shuttle/Public Transport Services	<ul style="list-style-type: none"> Implement a revenue-sharing model with transport operators to incentivise service quality and reliability. Explore opportunities for advertising partnerships on transport vehicles to generate additional revenue.

Additional Revenue Generating Opportunities

In addition to core revenue streams, Ballarat Airport has various opportunities to diversify its income sources and maximise revenue potential. Detailed in the following section is an overview of the key opportunities identified for Ballarat Airport based on the Master Plan components.

- Aircraft Parking / Landing Fees:** Charging fees for aircraft parking and landings can generate significant revenue, especially for commercial flights and private aircraft. By implementing competitive pricing strategies and offering quality services, the airport can attract more aircraft traffic and increase fee revenue.
- Ground Handling Charges:** Providing ground handling services such as baggage handling, aircraft marshalling, and refuelling presents an opportunity to generate revenue. By offering efficient and reliable ground handling services to airlines and aircraft operators, the airport can earn service charges and enhance its reputation as a preferred aviation hub.
- Advertising Space Rental:** Utilising available space within the airport premises for advertising can generate revenue through advertising rentals. From digital screens to banners and posters, advertising opportunities can be offered to businesses seeking exposure to airport passengers and visitors.
- Passenger Facility Charges:** Implementing passenger facility charges, also known as airport improvement fees, can generate revenue to fund infrastructure upgrades and enhancements. These charges are typically included in the cost of airline tickets and collected by airlines on behalf of the airport.
- Cargo Handling Fees:** Offering cargo handling services to airlines and freight forwarders presents an opportunity to generate revenue from cargo handling fees. By investing in cargo handling infrastructure and equipment, the airport can attract cargo operators and capitalise on the growing demand for air freight services.
- Terminal Service Fees:** Charging fees for terminal services such as passenger facilities, Wi-Fi access, and lounge access can contribute to revenue generation. By providing services and amenities, the airport can create value for passengers and generate additional revenue streams.
- Event Space Rentals:** Renting out airport facilities for events such as conferences, exhibitions, and corporate functions presents an opportunity to generate additional revenue. By promoting the airport as a venue for events and providing event management services, the airport can diversify its revenue streams and utilise its infrastructure efficiently.



8. **Corporate Sponsorships:** Partnering with corporate sponsors and advertisers can generate revenue through sponsorship deals and brand collaborations. By offering sponsorship opportunities for airport facilities, events, and advertising spaces, the airport can create mutually beneficial partnerships and enhance its revenue potential.
9. **Parking Lot Fees:** Charging fees for parking services in airport parking lots can generate steady revenue. By offering convenient parking facilities, shuttle services, and loyalty programs, the airport can attract more passengers and visitors, increasing parking revenue.

By capitalising on these additional revenue generation opportunities, Ballarat Airport can diversify its income sources, strengthen its financial position, and support its long-term growth and development objectives.

14.4.3 Conclusion

The evaluation of commercial opportunities at Ballarat Airport has highlighted a diverse array of possibilities for revenue generation and economic development. By strategically aligning each opportunity with the airport's goals and operational requirements, the City can maximise the potential of the airport master plan while ensuring long-term sustainability.

To realise this vision, a multifaceted approach encompassing roles of facilitator, investor, and strategist/marketer is recommended. By actively cultivating partnerships, strategic investments, and long-term planning, the council can drive sustainable growth and maximise community benefits.

Strategically assessing pathways for sustainable growth and additional revenue generation leading to financial viability is crucial for the realisation of the master plan. By embracing a balanced approach that combines elements of public-private partnerships, joint ventures, and private developer collaborations, Ballarat Airport can position itself for resilient development in the years to come.

Furthermore, adopting a diversified revenue model that leverages land sales, lease agreements, operator agreements, and concession agreements can enhance revenue generation and support sustainable growth. By capitalising on additional revenue-generating opportunities Ballarat Airport can strengthen its financial position and support its long-term growth objectives.

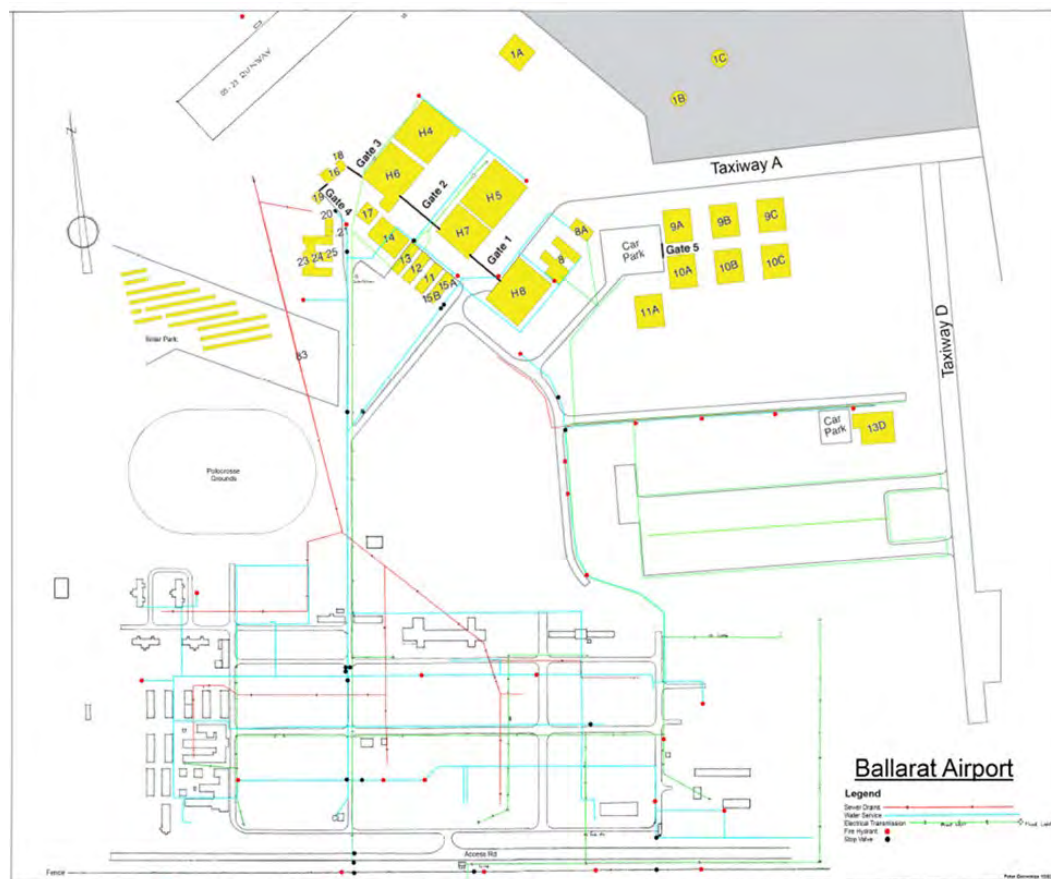
Ballarat Airport Strategy and Master Plan 2024



Appendix A: Existing Conditions Plan

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Ballarat Airport Strategy and Master Plan 2024

**Appendix B: Airport Water and Sewer Services Map**

**Appendix C: MySay Online Surveys****INDUSTRY SURVEY**

1. Does your organisation use aviation in its operations or supply chain?
2. What aviation services does your organisation use?
3. How often does your organisation use aviation in its operations or supply chain?
4. Would an airline service (including the provision of air freight services) from Ballarat Airport to other major population centres in Australia be beneficial for your organisation?
5. Which destination(s) served by an airline from Ballarat Airport would be most beneficial for your organisation?
6. Would you be prepared to discuss your organisation's aviation usage with a member of the Ballarat Airport Master Plan Team?
7. Is there anything else you would like us to know?

COMMUNITY SURVEY

1. How regularly do you, or members of your household, travel by air?
2. What is the primary purpose of your air travel?
3. To which of the following interstate destinations do you, or members of your household, travel?
4. Would an airline service from Ballarat Airport to other major population centres in Australia be beneficial to you?
5. What do you think are the key benefits that an airline service to Ballarat would offer?
6. Do you have any concerns about the Ballarat Airport, that you think should be considered within the Ballarat Airport Strategy and Master Plan project?
7. Is there anything else you would like us to know, in relation to the Ballarat Airport?
8. What suburb do you reside in?
9. I am (Select your gender)
10. I am (Select your age bracket)
11. I identify as



Appendix D: Airport Users Questionnaire

Ballarat Airport Stakeholder Questionnaire

Business and Operations

What is the nature of your operations? Please describe details including number of flights, operation type/s including seasonal/peak operations, and aircraft type/s.

What is the nature of your airport operations? Please describe any operational details including runway usage, local conditions, procedure usage, fly neighbourly agreements, and night operations.

How easy is it to negotiate contractual terms and rates with the airport operator?

How would the introduction of a scheduled airline service affect your organization's operations and growth plans?

How could the City of Ballarat improve the services it provides to Airport users?

Facilities and Infrastructure

Are there any potential infrastructure upgrades or requirements you believe are needed to assist the safe and efficient operation of the airport?

Safety and Security

Are there any access and security requirements at Airport?

Are there any known aviation safety hazards for example windshear, obstacles, terrain, or weather?

Are there any known WHS safety hazards; for example, PFAS, pollution, or other hazards?

Are there any known aviation/WHS safety gaps such as poor lighting, blind spots, and degradation in markings?

Environment

Is Airport impacted by severe weather events such as king tides or severe storms

How has climate change events impacted your operations? For example, bushfire response and floods

What measures is your organisation taking to reduce carbon emissions?

Are there any known wildlife hazards on or near Airport

Are there any known cultural or heritage sites on/near Airport

Regional Development

Are there any airport-based events that occur regularly including airshows or fly ins

Is there any growth in domestic and intrastate tourism potential

Is there any specific tourism and economic development in the area

Community Impacts

Are there any known aviation impacts on the local community including noise and nuisance



Appendix E: MySay Survey Results

Key themes in feedback

- There is very high support from both industry and community for interstate airline services
- Over 80% of industry respondents said that aviation would offer benefit to their business
- There is good understanding from both industry and community of the economic impacts of interstate airline services from Ballarat
- The strongest concern coming from community is aircraft noise, followed by the potential for aircraft noise to impact their house valuation. However, the majority responded 'no' to the question of whether they held concerns for the airport development
- Almost 2/3 of Ballarat businesses use aviation within their supply chain or operations every week

Total in year

Over 1,150 (> 1,600 in peak season) people visit MEL Airport from the Ballarat Catchment Area daily with most coming from Ballarat and Moorabool

Top industry destinations by choice

1. Sydney
2. Brisbane
3. Adelaide
4. Perth

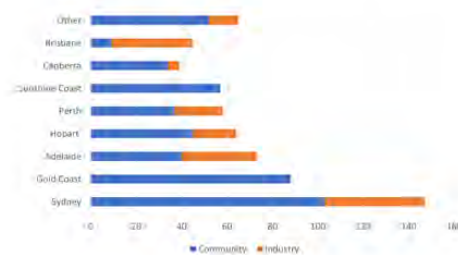
Where are people travelling?

Top 5 destinations Daily trips (peak)

1. Sydney	230 (>300)
2. Brisbane	136 (>215)
3. Gold Coast	110 (>200)
4. Adelaide	75 (>135)
5. Perth	50 (>90)

Source: Ballarat Catchment Area Resident Visitation to AU Airports, Airclean Pacific

Top Destinations – Survey Responses



Source: City of Ballarat MySay SSAMP Community and Industry Survey, 2023

Other locations included Launceston, Toowoomba, New Zealand, Hervey Bay, Mackay, Townsville, Alice Springs, Bathurst, Coffs Harbour, Dubbo, Flinders Island, Mount Gambier, Newcastle, Tamworth, Taree, Wagga wagga, Wollongong and international destinations.

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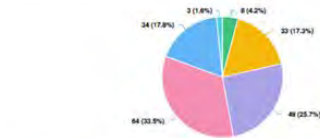


Travel Frequency



Source: Ballarat Catchment Area Resident Visitation to All Airports, Allcom Pacific

Q1: How regularly do you, or members of your household, travel by air?



Question options:
☐ Never
☐ Occasionally
☐ Yearly
☐ Seasonally
☐ Monthly
☐ Weekly

Source: City of Ballarat MySay STAMP Community Survey, 2023

How often does your organisation use aviation in its operations or supply chain?



Source: City of Ballarat MySay STAMP Industry Survey, 2023

Would an airline service in Ballarat be beneficial to you?
Community Survey



Question options:
☐ Yes, very beneficial
☐ Yes, it would potentially offer some benefit
☐ Uncertain, it would depend on the service
☐ No

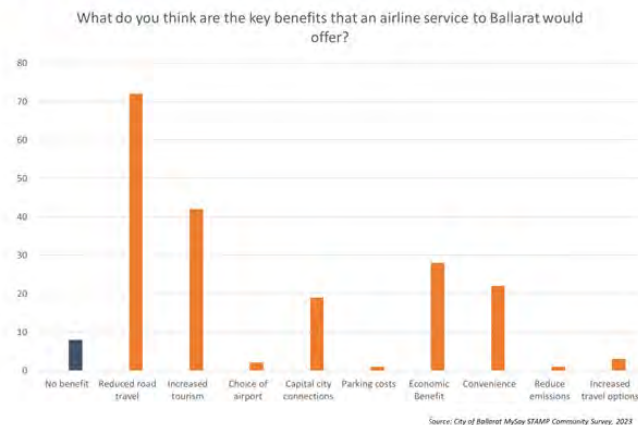


What do you think are the key benefits that an airline service to Ballarat would offer?

Community Survey

Top 3

- Reduced Road Travel 35%
- Tourism Benefits 21%
- Economic Benefits 14%



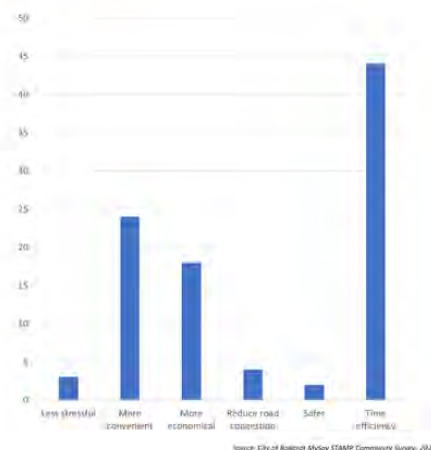
Key theme: Reducing Road Travel

Community Survey

35% of qualitative responses, told us that reducing road travel was a key benefit to the proposed upgrade of Ballarat Airport.

A deeper analysis of these responses told us that the key reasons reducing road travel was important was:

- Time Efficiency 46%
- More Convenient 25%
- More Economical 19%
Due to both petrol prices and parking prices
- Reduced Road Congestion 4%
- Less Stressful 3%
- Safety 2%



Ballarat Airport Strategy and Master Plan 2024



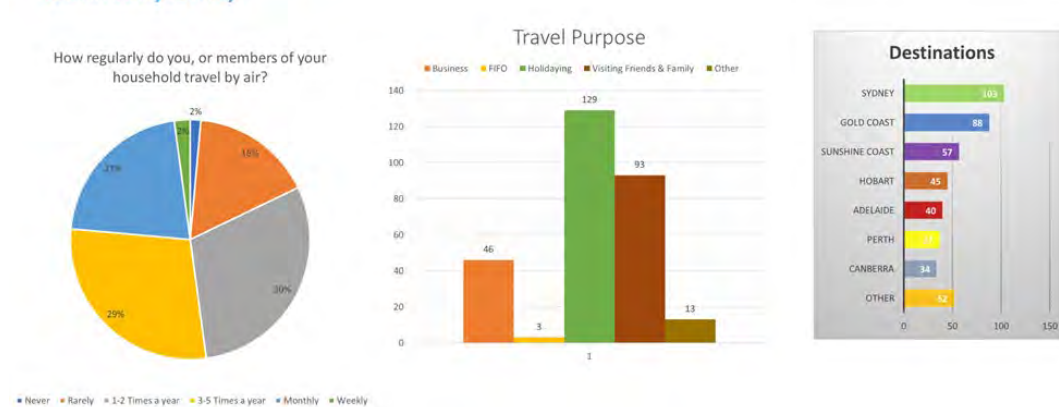
Do you have any concerns about the Ballarat Airport, that you think should be considered within the Ballarat Airport Strategy and Master Plan project? (Open question)

Community Survey



Aviation Usage

Community Survey

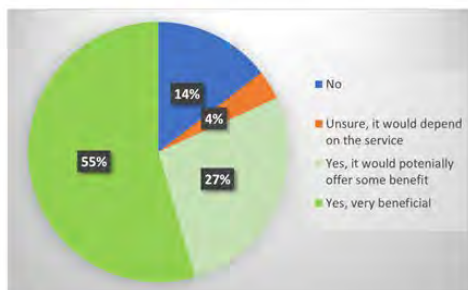


Source: City of Ballarat MyJoy STAMP Community Survey, 2023



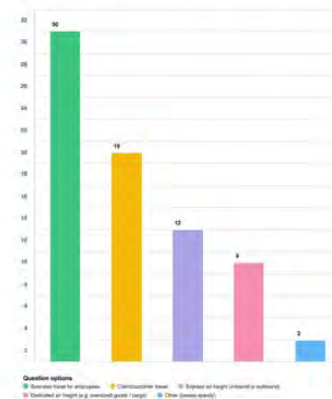
Would an airline service, from Ballarat Airport to other major population centres in Australia be beneficial for your organisation? *Industry Survey*

- 82% of industry respondents said that an airline service would benefit their organisation.

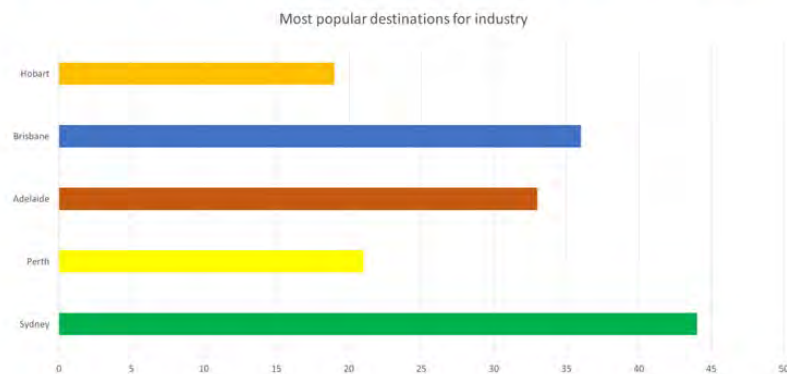


Source: City of Ballarat MyWay STAMP Industry Survey, 2023

What aviation services does your organisation use?



Which destination(s) served by an airline from Ballarat Airport, would be most beneficial for your organisation? *Industry Survey*



Source: City of Ballarat MyWay STAMP Industry Survey, 2023



Comments | Industry Survey

- *Interstate flights are needed to realise Ballarat's full growth potential. It's potentially one of the only major cities in Australia with no such transport links.*
- *"The potential employment opportunity that could generate from this venture would be an exceptional boost to the Ballarat region."*
- *"It is important for the region and local businesses that we continue to develop and build infrastructure projects that look deep into the future and support this growing region."*
- *"Commercial flights at the Ballarat airport are crucial for Ballarat's ongoing success and growth."*
- *"There is a great need to decentralize the aviation industry. We will see smaller aircraft being able to service more remote centres. Gekko would utilise aviation more if it were available directly out of Ballarat. Fly-in experts will be required."*

Source: Ballarat Airport Strategy (BAMS) Industry Survey, 2023

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Ballarat Airport Strategy and Master Plan 2024



Appendix F: Land Use Precincts Plan

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Ballarat Airport Strategy and Master Plan 2024



Appendix G: Facilities Development Concept Plans

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Ballarat Airport Strategy and Master Plan 2024



Appendix H: Aircraft Noise Contours (2043)

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Ballarat Airport Strategy and Master Plan 2024



Appendix I: OLS and PAN-OPS Charts

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Ballarat Airport Strategy and Master Plan 2024



Appendix J: NASF Guidelines B, C, E and I Assessment Areas

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8.3. ADOPTION OF 2024/25 BUDGET

Division: Corporate Services
Director: John Hausler
Author/Position: Jason Clissold – Executive Manager Financial Services

PURPOSE

1. The purpose of this report is to present Council with the 2024/25 Annual Budget for consideration and adoption.

BACKGROUND

2. This report addresses the legislative requirements for Council to consider to formally adopt the 2024/25 Annual Budget for the City of Ballarat.
3. The *Local Government Act (LGA) 2020* provides that 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)).
4. In developing the 2024/25 budget, Council undertook a comprehensive community engagement process throughout October and November 2023. The comprehensive, earlier engagement period was designed to improve upon past engagement processes to ensure Council is better informed of residents' priorities within the context of the Council Plan 2021-2025 prior to beginning the development of the annual budget. This engagement process was heavily promoted and included:
 - a. Direct contact with community members that were actively involved in the budget process over the previous two years
 - b. 118 radio ads
 - c. 8 social media posts
 - d. 6 newspaper ads
 - e. 2 media releases
 - f. 6 drop-in sessions
 - g. 2 online sessions
 - h. MySay survey
5. The community members that participated in the engagement process have been provided with status updates throughout the process, via the MySay website and/or direct email. A copy of the Community Engagement Evaluation is attached.
6. The new budget engagement process has allowed the budget to be presented to Council for consideration at the May Council Meeting — a month earlier than previous years.
7. A draft budget has been reviewed by Council's Audit and Risk Committee.

KEY MATTERS

8. The budget is largely informed by the City of Ballarat Council Plan 2021-25 and Community Vision 2021-2031 – both developed in partnership with our community as part of the 'Ballarat: Our Future' community engagement process.
9. In addition, City of Ballarat consults with the community every year when preparing our annual Budget. City of Ballarat is grateful to all those who took the time to provide feedback and input into the development of this budget, not only during October and November 2023, but in prior years also. The responses that came out of the engagement in October and November 2023 all relate to increased or improved service levels and are listed below.
 - a. Increased investment in roads, bike paths, footpaths, and parking
 - b. Increased investment in sporting facilities upgrades and maintenance of facilities
 - c. Improved town planning and housing
 - d. Improved public transport
 - e. Increased commitment to social inclusion
 - f. Improved communication between Council and ratepayers
 - g. Continued focus on environmental sustainability and climate change
10. These themes generally align with the strategic objectives of the Council Plan 2021-2025 and were consistent with the themes identified in previous budget engagement activities. Pages 8 to 10 of the budget document provide lists of initiatives that have been included in the budget to address these themes.
11. Section 92(2)(c) of the Act requires the budget to contain major initiatives identified by the Council as priorities in the Council Plan, to be undertaken during each financial year. The following major initiatives have been identified for 2024/25:
 - a. LED Upgrade for Main Roads Street Lighting
 - b. Landfill environmental compliance works
 - c. FOGO Kerbside Service Rollout
 - d. Free the Yarrowee from rubbish Gross Pollutant Trap (funding dependent)
 - e. Heat Pump Instal at Ballarat Aquatic and Lifestyle Centre (funding dependent)
 - f. Eastwood Leisure Complex redevelopment (funding dependent)
 - g. Brown Hill Reserve Masterplan Implementation (funding dependent)
 - h. Marty Busch Reserve Masterplan Implementation (funding dependent)
 - i. Housing Strategy
 - j. Heritage Policy
 - k. Growth Areas framework
 - l. Sebastopol Community Hub construction (funding dependent)
 - m. Charlesworth Street Retarding Basin
 - n. Cornish Street Dam
 - o. Commence Animal Shelter construction (funding dependent)
 - p. Art Gallery heating, ventilation, and air conditioning
 - q. Ballarat Airport runway stage 2 design (funding dependent)
 - r. Advocate strongly for priority projects
 - s. Implementation of Human Resource Information System (HRIS)
12. This year's average rate increase of 2.75% is in line with the State Government's Fair Go Rates system which assists local government to keep up with growth in costs in the economy, without materially impacting services. With the Consumer Price Index

rising 3.4% in the 12 months to February 2024, City of Ballarat has been faced with increased costs of delivering over 80 services and over 120 projects.

13. The rate cap applies to the average general rate per assessment for all property types in the municipality. Therefore, the change in the level of rates charged for individual properties may be more or less than the 2.75% rate cap, based on the movement in the value of individual properties in comparison to others.
14. The budget provides for a 10% increase in Council's single pension rebate, from \$100 to \$110. This additional rebate is available to residents who are eligible to receive the pensioner concession and reside in a single person household.
15. Whilst Council is compliant with the 2.75% rate cap, the overall amount of revenue collected from rates in 2024/25 will be 5.63% higher than in the 2023/24 Budget (refer below). This is due to several factors including new assessments that have been created over the last 12 months and supplementary valuations for existing properties being higher than initially budgeted in 2023/24. Percentage growth in revenue for each class of land is also impacted by relative changes in assessment property values for each class.

Type or class of land	2023/24	2024/25	Change	
	\$'000	\$'000	\$'000	%
Residential	88,214,997	91,633,695	3,418,698	3.88%
Commercial	19,101,319	20,713,768	1,612,449	8.44%
Industrial	10,949,836	12,113,195	1,163,359	10.62%
Farm	2,403,629	2,681,682	278,054	11.57%
Rural Residential	1,669,619	2,068,371	398,752	23.88%
Recreational 1	-	-	-	0.00%
Recreational 2	149,742	161,516	11,775	7.86%
Supplementary Rates	2,749,078	2,914,794	165,716	6.03%
Total amount to be raised by general rates	125,238,219	132,287,022	7,048,803	5.63%

16. Per Council's Revenue and Rating Plan 2021–2025 the rating differentials relating to commercial, industrial and recreation 2 will be reduced to 250% of the general rate. Rural Residential will also increase to 100% of the general rate. The following table is an extract from the plan.

Differential Rate	2021/22	2022/23	2023/24	2024/25
Commercial	267%	262%	256%	250%
Industrial	274%	266%	258%	250%
Rural residential	90%	93%	96%	100%
Recreation 1	0%	0%	0%	0%
Recreation 2	267%	262%	256%	250%

17. There will be no increase in the green waste charge from 2023/24. It will remain at \$72.
18. The general waste charge will increase by 7.33%, or \$34 per property, to \$491. This is to meet the increasing costs of managing waste in the City, including the costs associated with the introduction of a Food Organics and Garden Organics collection service, managing transfer stations and landfills. Page 11 of the budget outlines Council's position relating to recent good practice guidance issued by the State Government on the use of Service Rates and Charges.
19. The budget proposes a 2.9%, or 24.98 FTE, increase in total Full Time Equivalent staff, compared to the 2023/24 budget, from 849.7 to 874.6. This will allow the City of Ballarat to invest additional resources into service areas to keep up with the growing

population while also ensuring compliance requirements and service improvements. It must be noted that some new roles have been funded by external sources, such as government grants.

20. The budget results in the following key financial outcomes for 2024/25:

- a. Net Operating Surplus of \$59.1 million
- b. Closing Cash Balance of \$51.9 million
- c. Closing working capital deficit of \$2.7m (97%)
 - i. The working capital ratio at 30 June 2025 will be 97%, primarily due to the need to recognise the \$23.1m interest only loan as a 'current liability', even though the intention is to refinance it in December 2025 as a principle and interest loan. Without this, the working capital ratio would be 137%.
- d. Capital works program of \$122.8m (\$94.3m new projects, \$28.5m of forecast carryovers)
- e. \$20.16m of new borrowings
- f. Total borrowings at 30 June 2024 are projected to be \$47.6m – 29.5% of rates and charges
- g. Asset renewal and upgrade ratio is 123.19% for 2024/25

21. The \$20.16 million of proposed loan borrowings relate to the following projects.

Project	\$'000
Sebastopol Community Hub construction (funding dependent)	2,500
Eastwood Leisure Complex redevelopment (funding dependent)	2,700
Completion of Bridge Mall Redevelopment	3,600
Free the Yarrowee from rubbish Gross Pollutant Trap (funding dependent)	2,305
Art Gallery Ballarat – Humidifiers	4,000
LED Upgrade for Main Roads Street Lighting	2,920
Heat Pump Install at Ballarat Aquatic and Lifestyle Centre (funding dependent)	935
Commence Animal Shelter construction (funding dependent)	1,200
Total proposed loan borrowings 2024/25	20,160

22. Section 5 of the budget sets out the eight performance targets as required by the Local Government (Planning and Reporting) Regulations. In summary, these are:

Measure	Target 2024/25
Satisfaction with community consultation and engagement	55
Sealed local roads maintained to condition standards	100%
Planning applications decided within required time frames	65%
Kerbside collection waste diverted from landfill	42%
Current assets compared to current liabilities	96.59%
Asset renewal and asset upgrade compared to depreciation	123.19%
Rates compared to adjusted underlying revenue	69.66%
Expenses per property assessment	\$3,941

23. Once adopted the Final Budget document will be updated and made available on Council's website.

24. Feedback received that was not able to be addressed for the 2024/25 Budget, which aligns to the Council Plan and the adopted strategies of Council, will be referred to relevant officers for consideration in developing the 2025/26 budget.

OFFICER RECOMMENDATION**25. That Council:**

25.1 Adopts the attached 2024/25 Annual Budget, in accordance with the Local Government Act 2020 (the Act) and relevant regulations.

25.2 Acknowledges the community's contribution to the Budget consultation process and thanks them for their contribution.

25.3 Approves new loan borrowings of up to \$20.16 million in line with the Budget and authorises the CEO, Director Corporate Services or Executive Manager Financial Services to:

25.3.1 negotiate any loan;

25.3.2 approve the successful loan facility (any two of the above officers); and

25.3.3 execute the loan documentation (any two of the above officers).

25.4 Declares an amount of \$158,864,345 (or such greater amount as is lawfully levied as a consequence of this recommendation being adopted) which Council intends to raise by General Rates, Service Charges and Special Rates and Charges for the period 1 July 2024 – 30 June 2025 calculated as follows:

25.4.1 General Rates \$129,372,228;

25.4.2 Service Charges (Environmental Levies) \$29,327,322; and

25.4.3 Special Rates and Charges \$164,795.

25.5 Declares the Rates and Charges in accordance with section 4.1.1 of the 2024/25 Annual Budget and Council's Revenue and Rating Plan 2021-2025 as required under section 94(2)(i) of the Act and section 161(2) of the Local Government Act 1989.

25.5.1 Set the single pension rebate at \$110 for the 2024/25 financial year, in accordance with section 5.9 of the Revenue and Rating Plan.

25.5.2 Notes that under the Revenue and Rating Plan 2021-2025 it was determined that in 2024/25 the commercial, industrial and recreation 2 differential rates would be set at 250% of the residential rate.

25.5.3 Notes that under the Revenue and Rating Plan 2021-2025 it was determined that in 2024/25 the rural residential differential rate would be set at 100% of the residential rate.

25.5.4 Set the differential rates as follows:

Type or class of land	Rate in the dollar/CIV
Residential	0.00297600
Commercial	0.00744000
Industrial	0.00744000
Farm	0.00214272
Rural Residential	0.00297600
Recreational 1	-
Recreational 2	0.00744000

25.5.5 Set service charges as follows

Type of charge	\$
Waste Management Service Charge	491
Green Waste Service Charge	72

25.5.6 Set the Bridge Mall Special Rate at \$0.00317020 per dollar of Capital Improved Value (CIV)

- 25.6** Notes that the Budget utilises final valuations from the Valuer-General and that minor changes to the differential rates may be required to remain compliant with the 2024/25 rate cap.
- 25.7** Adopts the Schedule of Fees and Charges as set out in the Budget.
- 25.8** Determine to allow:
- 25.8.1** In accordance with section 167(1) and (2) of the Local Government Act 1989, payment of rates and charges by four approximately equal instalments paid on or before 30 September 2024, 30 November 2024, 28 February 2025 and 31 May 2025;
 - 25.8.2** In accordance with section 167(2A) and (2B) of the Local Government Act 1989, payment of rates and charges by lump sum on or before 15 February 2025; or
 - 25.8.3** Payment of rates and charges by ten approximately equal direct debit payments from 15 September 2024 until 15 June 2025;
- 25.9** Require that any person pay interest on any amounts of rates and charges in accordance with section 172 of the Local Government Act 1989 which:
- 25.9.1** That person is liable to pay;
 - 25.9.2** Have not been paid by the dates specified for their payment; and
 - 25.9.3** Is not otherwise waived as part of Council's Financial Hardship Policy.
- 25.10** Authorise the Executive Manager Financial Services to make any changes to the 2024/25 Annual Budget as a result of anything that occurs after the making of this resolution, provided that they are changes of a minor and/or administrative character.

ATTACHMENTS

1. Governance Review [8.3.1 - 2 pages]
2. City of Ballarat Annual Budget 2024-25 [8.3.2 - 107 pages]
3. Community Engagement Reporting - 2024-25 Budget Preparation [8.3.3 - 8 pages]

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ALIGNMENT WITH COUNCIL VISION, COUNCIL PLAN, STRATEGIES AND POLICIES

1. The 2024/25 Annual Budget is largely informed by the Strategic Objectives outlined in the City of Ballarat Council Plan 2021-25 and the Community Vision 2021-2031 – both developed in partnership with our community as part of the 'Ballarat: Our Future' community engagement process.
2. The Budget is also prepared in accordance with the requirements of the Local Government Act 2020.

COMMUNITY IMPACT

3. The annual and four-year budget is an important component of the Integrated Strategic Planning Framework, outlining the resources required to deliver the Council Vision Strategy and Policy for the community.

CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY IMPLICATIONS

4. Council's commitment and investment towards Goal 1 (An Environmentally Sustainable Future) is detailed within the proposed 2024/25 budget.

ECONOMIC SUSTAINABILITY IMPLICATIONS

5. The budget contains details of our expenditure in the local community for the 2024/25 year.

FINANCIAL IMPLICATIONS

6. The Budget provides details of Council's planned income raising and expenditure for the 2024/25 year and subsequent 3 years.
7. The budget recommends \$20.16 million of loan funds, It is important to note that loan borrowings will not be used for business-as-usual projects, such as road maintenance — loan borrowings will be put towards intergenerational infrastructure and environmental projects that provide future sustainability benefit. The borrowings remain within the City of Ballarat's prescribed limits.
8. A financially responsible budget has been prepared for the community, taking into consideration Council's long term financial planning and strategy.

LEGAL AND RISK CONSIDERATIONS

9. Section 94 of the *Local Government Act 2020* requires Council to prepare and adopt a budget for each financial year and the subsequent 3 financial years by 30 June each year.
10. Section 96 of the *Local Government Act 2020* also requires Council to develop the budget in accordance with the financial management principles and its community engagement policy.

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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. In developing the 2024/25 budget Council undertook a comprehensive community engagement process throughout October and November 2023. The comprehensive, earlier engagement period was designed to improve upon past engagement processes to ensure Council is better informed of residents' priorities within the context of the Council Plan 2021-2025 prior to beginning the development of the annual budget.

This engagement process was heavily promoted and included:

- Direct contact with community members that were actively involved in the budget process over the previous two years
- 118 radio advertisements
- 8 social media posts
- 6 newspaper advertisements
- 2 media releases
- 6 drop-in sessions
- 2 online sessions
- MySay survey

13. The community members that participated in the engagement process have been provided with status updates throughout the process, via the MySay website and/or direct email. A copy of the Community Engagement Evaluation is attached to the agenda item.

GENDER EQUALITY ACT 2020

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

CONFLICTS OF INTEREST THAT HAVE ARISEN IN PREPARATION OF THE REPORT

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

OFFICIAL



CITY OF BALLARAT
Budget 2024/25



—

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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Message from the Mayor of Ballarat



I am proud to present the City of Ballarat Budget 2024/25 which reflects community priorities and Council's focus on delivering a better Ballarat both now and into the future. It is a disciplined budget that articulates how we will deliver major projects that will benefit our community for generations to come, while also delivering quality core infrastructure and services.

This budget is delivering against the six goals outlined in the Council Plan 2021-2025 in its final year:

- 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 and
- A council that provides leadership and advocates for its community.

I am particularly pleased to report that the City of Ballarat has heard the community's calls for improved consultation in relation to the budget and taken action to improve these processes. Moving to a single, more comprehensive engagement period prior to the preparation of the budget has allowed Council to take community priorities into consideration as the budget is being developed – not after the budget is developed.

Road maintenance, the improvement of cycleways and footpaths, and increasing investment in climate change emerged as top priorities for the community in the 2024/25 Budget consultation. Council has listened to residents' responses and have backed them up with budget allocations.

I am pleased to see within this budget a \$30.5 million allocation towards capital road infrastructure and other contributory infrastructure, like drainage and street lighting projects. This back-to-basics approach reflects what our community called for throughout the consultation period.

A continued focus on the major projects that we, as a Council, have committed to deliver during our time in office is also a priority in this budget. Projects such as the Sebastopol Community Hub, the renewal of the

Art Gallery and the new Animal Shelter will benefit our community for years to come and reflects the future-building focus of Council.

It is also pleasing to see a strong focus on sustainability throughout the Budget 2024/25. Key sustainability initiatives are outlined in a new engagement section of the budget, which outlines how community feedback has been incorporated into the budget and backed up with funding allocations.

I am conscious of the cost-of-living crisis that is continuing to impact so many in our community. The City of Ballarat has also been impacted by escalating costs, which has resulted in the decision to increase rates in line with the State Government's rate cap. We do not make these decisions without deep consideration. However, this increase is necessary for us to continue to deliver vital services to our growing community.

The increase in the waste charge is primarily a result of the City of Ballarat implementing State Government policy relating to the separation of waste and recycling into four streams. The resulting kerbside transition will be implemented towards the end of 2024/25.

I'd also like to note that the City of Ballarat also collects several fees and charges on behalf of the State Government that will be reflected in your rates notices, but do not contribute to the City of Ballarat budget in any way.

I am proud to be delivering the Budget 2024/25, which I believe is a balanced and responsible way to meet the aspirations of our community.

Cr Des Hudson
Mayor, City of Ballarat

Message from the Chief Executive Officer



The City of Ballarat's Budget 2024/25 is delivering on the aspirations outlined in the Council Plan 2021-2025 in its final year while also ensuring the long-term financial sustainability of the organisation.

This budget has been compiled through a rigorous and transparent process involving improved consultation with the community, detailed review, analysis and input from Councillors, officers and management. This process has resulted in a budget which, at its centre, features a significant capital works program, including considerable investment in capital road infrastructure and community infrastructure.

This significant capital works program is reflective of our growing city and the need to invest in infrastructure for the future. New loan borrowings proposed in this budget will help the organisation fund these large, ongoing community infrastructure projects, which include the restoration of Her Majesty's Theatre and the Bridge Mall redevelopment. It is important to note that loan borrowings will not be used for business-as-usual projects, such as road maintenance — loan borrowings will be put towards intergenerational infrastructure and environmental projects that provide future sustainability benefit. The borrowings remain within the Council's prescribed limits.

The City of Ballarat, like other businesses, is not immune to the current challenging economic climate. With the Consumer Price Index currently sitting at 3.4 percent (February 2024), the continual growth of project costs and the financial constraints the rate cap imposes on City of Ballarat revenue, we had to exercise discipline to ensure the Budget 2024/25 sets the City of Ballarat up for a sustainable future.

That's why this budget requires the full rate cap of 2.75 percent, as set by the State Government. This will allow the City of Ballarat to continue to deliver well over 100 services, maintain \$2.5 billion worth of assets and adequately resource key operational areas.

Rates and other revenue accounts for about 84 percent of City of Ballarat revenue, with the other 16 percent coming from state and federal government grants and proceeds from sales. That's why the City of Ballarat regularly advocates to the Victorian and Australian governments for funding for important programs and projects that will benefit the Ballarat community and the broader region. This grant funding plays an important role in bridging the funding gap between rate revenue and the funding required for councils to operate effectively.

In closing, I believe this is a financially prudent budget that responds to the needs of our growing community and will help us deliver a better Ballarat both now and into the future.

Evan King

Evan King
Chief Executive Officer

Budget 2024/25 highlights

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



\$30.5m

Includes \$3m of Federal Funding

Capital Road Infrastructure



\$11.1m

Community infrastructure*



\$6.5m

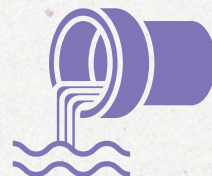
Excluding developer assets

Drainage Projects



\$5.85m

Landfill Environmental Compliance Works



\$5.6m

Basin projects – Charlesworth Street & Cornish Street basins



\$5.55m

Art Gallery Upgrades – includes humidifiers & wall lining



\$4m

(\$14.5m over two years, \$11.5m State Government funding)

Animal Shelter – begin construction



\$2.92m

LED street lighting upgrades

** Includes Sebastopol Community Hub, commencement of Eastwood Leisure Complex and various Kindergarten expansion projects (\$8.25m funding).*

**\$2.3m**

**Free the Yarrowee
from Rubbish Gross
Pollutant Trap**

**\$2.27m**

Includes \$1.6m State
Government funding

**Marty Busch Reserve
Master Plan –
Implementation Stage 1**

**\$1.67m**

**Heat pump energy
efficiency upgrade –
Ballarat Aquatic and
Lifestyle Centre**

**\$1.46m**

**Brown Hill Reserve
Master Plan –
Implementation Stage 1**

**\$1.2m**

**Buninyong Netball
Courts & Lighting**

**\$1.2m**

**City Oval changerooms
– begin construction**

**\$1.2m**

**Len T Fraser Reserve
Skate Park Expansion
– begin construction**

**\$1m**

**Cherry Flat Road
land Purchase**

**\$1m**

**Planning for Airport
Runway Upgrade**

Response to Community Engagement

The 2024/25 to 2027/28 Budget is largely informed by the City of Ballarat Council Plan 2021-2025 and Community Vision 2021-2031 – both developed in partnership with our community. In addition, we consult with the community every year when preparing our annual Budget.

We are grateful to all those who took the time to provide feedback and input into the development of this budget, not only during October and November 2023, but in prior years also. The responses that came out of the engagement in October and November 2023 all relate to increased or improved service levels and are listed below.

These were consistent with the themes identified in previous budget engagement activities

- Increased investment in roads, bike paths, footpaths, and parking
- Increased investment in sporting facilities upgrades and maintenance of facilities
- Improved town planning and housing
- Improved public transport
- Increased commitment to social inclusion
- Improved communication between Council and ratepayers
- Continued focus on environmental sustainability and climate change

To address these, the following initiatives have been included in the 2024/25 budget.



Increased investment in roads, bike paths, footpaths, and parking

New initiatives for 2024/25 - 2027/28

- Added an additional \$1 million in 2024/25 for footpath renewals
- Added \$250,000 for a renewal program for bluestone laneways
- Increased annual recurrent funding for gravel paths, bridges and culverts and footpath maintenance by \$885,000
- \$8.8 million investment in significant capital drainage works over the next four years. (\$950,000 in 2024/25)
- Increased the roads crew by one full time equivalent

Existing initiatives

- \$8 million investment in bike, trails and connection projects over the next four years



Increased investment in sporting facilities upgrades and maintenance of facilities

New initiatives for 2024/25 - 2027/28

- Buninyong netball courts and community cricket nets - \$1.89 million investment
- Mt Clear Recreation Reserve, Oval 2 and netball court redevelopment - \$1.38 million investment
- Brown Hill Recreation Reserve masterplan implementation - \$1.46 million investment
- City Oval changerooms design project, set for future construction - \$2.5 million project
- Len T Fraser skate park expansion design for future construction - \$2.2 million project
- Commence design for future works on CE Brown Reserve & Learmonth ovals and hockey changerooms - \$4.3 million project
- Four additional full time equivalent staff for gardens and open space projects

Existing initiatives

- Marty Busch Reserve - master plan implementation (\$10.1 million total project, \$8.3 million State Government funded)

> Response to Community Engagement



Improved town planning and housing

New initiatives for 2024/25 - 2027/28

- Begin implementation of the Wendouree Station Masterplan – nearby housing with direct access to infrastructure
- Commence work on a new structure plan for the old Saleyards site – planning for future development
- Planning Scheme Amendments – progress with rolling planning scheme amendment processes
- Continued work on Flood Amendment (modelling) - this project will proceed to a planning scheme amendment process to implement the new flood amendment into the planning scheme
- One additional full time equivalent in statutory planning

Existing initiatives

- Preparing the Northern growth area precinct structure plan, in consultation with Victorian Planning Authority
- Delivery of the Ballarat West Developer Contribution Plan, including review
- Growth Areas framework plan – staging and sequencing for future development in growth areas.
- Ongoing work in the Strategic Planning team including; Heritage Policy, CBD Urban Design Framework, Housing Strategy, and Affordable Housing Strategy



Improved public transport

Although the provision of public transport is a State Government responsibility, Council does invest time and resources into lobbying for improvements to the network and associated infrastructure. The below identifies some peripheral projects that support public transport.

New Initiatives for 2024/25 - 2027/28

- \$650,000 investment into the Little Bridge Street bus interchange upgrade
- New and Disability Discrimination Act accessible connections to bus stops
- Two additional full time equivalent staff for cycling safety and projects (funding dependent)

Existing initiatives

- Significant investment in bike path and connections projects

> Response to Community Engagement



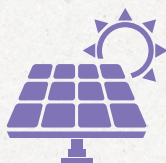
Increased commitment to social inclusion

New initiatives for 2024/25 - 2027/28

- Commence construction of Sebastopol Community Hub - \$15 million project
- Commence construction of Eastwood Leisure Complex redevelopment - \$17 million project (funding dependent)
- Concept planning for future Winter Valley Community Hub - \$7 million project
- \$8.5 million investment into childcare and kindergarten upgrades over the next four years - Brown Hill, Black Hill, Delacombe, Buninyong and Bonshaw
- 1.2 additional full time equivalent staff for Community safety and development

Existing initiatives

- \$25,000 annually invested into youth programs
- Support for Senior Citizens
- Management and maintenance of community assets



Continued focus on environmental sustainability and climate change

New initiatives for 2024/25 - 2027/28

- Undertaking a landfill emissions review - \$50,000
- Investing \$50,000 into implementation of 'Electrify Everything' program - Inform and assist household and businesses to 'give up gas'
- Speed date a sustainability expert - \$10,000
- Implementation of Food Organics and Garden Organics (FOGO) collection service.
- Heat pump install for Ballarat Aquatic and Lifestyle Centre (funding dependent)



Improved communication between Council and ratepayers

New Initiatives for 2024/25 - 2027/28

- Increased investment in the Customer Experience team to support the growing demand across digital channels, including Snap, Send, Solve – 0.2 full time equivalent

Existing initiatives

- Community Engagement Policy in place
- Maintain and promote a regular radio, print and online presence
- Prepare and promote video and social media posts
- Undertake online and in-person engagement and surveys wherever practical
- Undertake up front engagement to inform the annual budget process
- A focus on closing the loop with contactable respondents

Waste Services Charge

In December 2023, the Minister for Local Government issued 'Local Government Service Rates and Charges - Minister's Good Practice Guidelines for their use'.

The purpose of these guidelines is to set out what constitutes good practice by councils in the determination and declaration of Service Rates and Charges. Specifically, these guidelines state:

It is not good practice for a council to:

- Levy a Service Rate or Charge to fund services that do not provide a direct benefit to the occupancy subject to the Service Rate or Charge. The following are examples of services that provide a general benefit to the whole municipality and should be funded by the council through revenue sources other than a Service Rate or Charge:
 - litter and waste collection from public spaces and the provision of public bins; street, footpath and drain cleaning;
 - graffiti removal;
 - municipal tree planting and maintenance;
 - general and/or municipal environmental activities such as park maintenance, public education and advocacy.

The Guidelines bring clarity to the definition of what services should be funded from a service charge compared to what should be funded from general rates.

While these guidelines take effect from 1 March 2024, the Minister for Local Government issued subsequent advice in March 2024, acknowledging that they are not mandatory and that some councils may require more time than the current budget cycle to comply with the Guidelines.

Council acknowledges the timelines issued by the Minister and notes that it intends to implement the Guidelines for the 2025/26 financial year, in conjunction with considering a rate cap variation.

Implementing the guidelines for the 2024/25 financial year given (1) the limited amount of time provided by the State for implementation and (2) the significant financial impact that such a change would have had on Council's budget, without giving consideration to a rate cap variation, was not feasible or financially viable.

City of Ballarat has traditionally funded the delivery of some of these services (street cleaning, leaf collection, public litter and illegal dumping of waste and the net cost of operating the Gillies Street Transfer Station (GTS)) via the waste service charge rather than general rates. This has not resulted in additional revenue for Council, as the revenue to deliver these services would have otherwise been generated via general rates.

Depending on the final interpretation of the guidelines, Council currently estimates it has \$6.8 million of costs included in the waste service charge, that according to the recently issued guidelines may be excluded in the future.

For Council to exclude these costs for the 2024/25 Budget without being able to move these costs of our services to our general rate charges, would have required Council to identify equivalent savings in our operational services and capital projects. This is because Council's revenue is constrained by the rate cap and there was not a mechanism put forward by the State Government to enable these changes, other than seeking a rate cap variation.

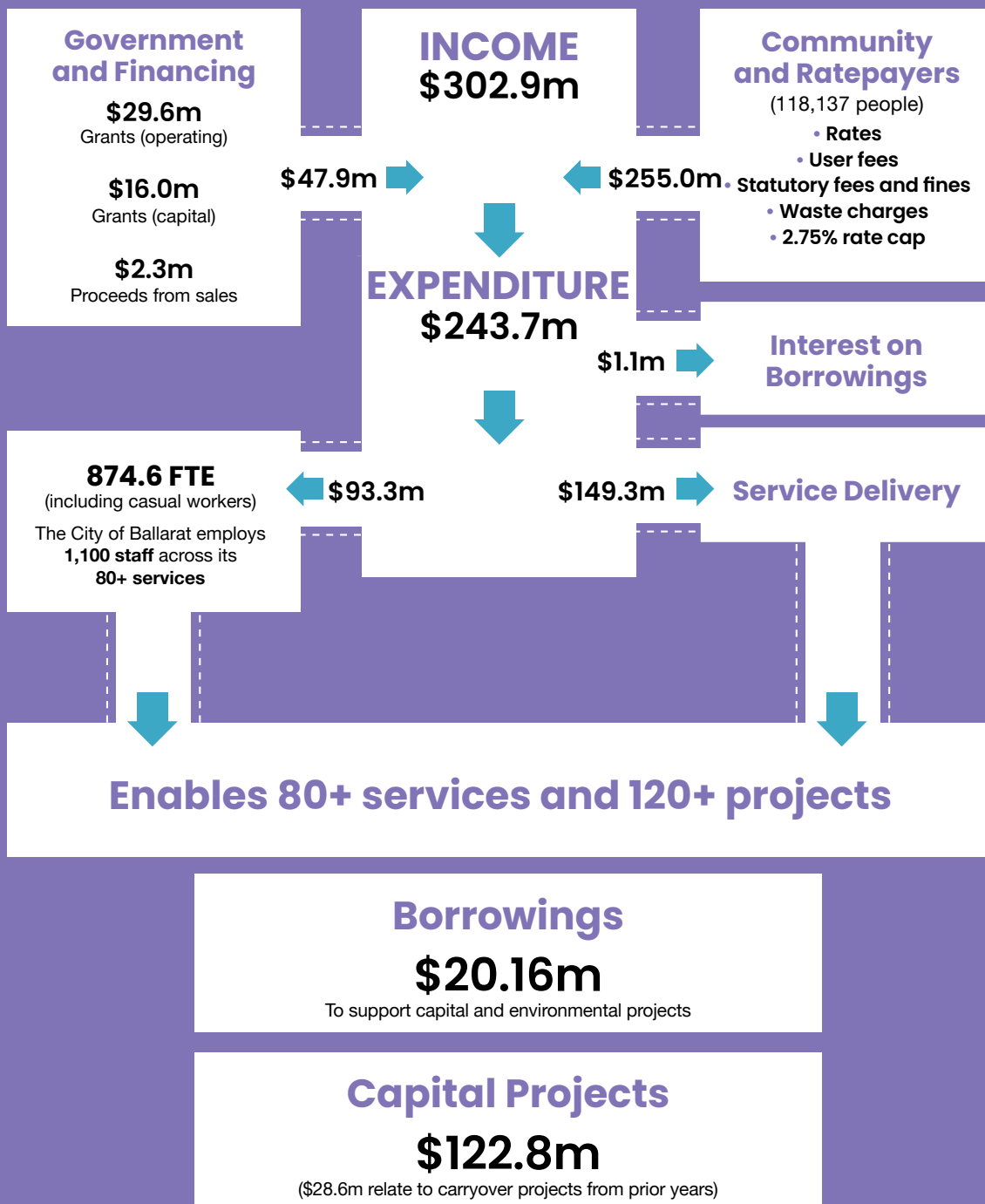
Seeking a rate cap variation is a complex and time consuming process, that was not possible to complete in the midst of development of the 2024/25 budget. Budgets are prepared over many months and officers began this process in September of 2023.

Council plans to address this issue during the 2025/26 budget process and in order to realign this revenue from waste services to general rates. Council will be asked to give consideration to making an application for a one-off variation to the rate cap in 2025/26, which if approved would reduce the level of the waste service charge and increase the level of general rates.

Mansfield Shire Council were granted an exemption to realign their waste services and general rate revenue in the 2019/20 financial year.

esc.vic.gov.au/sites/default/files/documents/lg-mansfieldsc-higherratecapapplication-decision-20190531.xls.pdf

Budget 2024/25 on a page



Budget 2024/25 overview

2.75%

Average rate increase

(in line with the State Government Rate Cap)

\$122.8m

Capital program

(including incomplete projects from 2023/24 that will be funded in 2024/25 – carryovers)

129%

Renewal and upgrade capital works

(including carryovers)

7.4%

Waste management service charge

(an increase of \$34 per property to cover the increasing costs of managing waste and landfill)

0%

Green waste service charge increase

10%

Increase in Council's single pension rebate

(from \$100 to \$110)

This section provides an overview of the financial parameters and critical statistics relating to the Budget 2024/25.

The Budget is informed by the Council Plan 2021–2025 and the extensive community consultation undertaken as part of the 'Ballarat: Our Future' community engagement process.

This year's Budget reflects an ongoing focus and commitment to growth, renewal and the delivery of projects and services.

Rates per assessment will increase by an average of 2.75 per cent in line with the State Government's Fair Go Rates system. This will assist Council in trying to meet the growing costs in the economy, which have been significant over the last 12 months and minimise the impact on service delivery.

This budget will see an increased investment in drainage projects, focused on addressing some of the challenges certain areas of the community experience during storm events, including Miners Rest and Cardigan Village. The Budget will include resources to progress the Miners Rest Drainage Scheme with a total of \$3.3 million allocated in 2024/25 and 2025/26 to commence implementation of the scheme subject to the receipt of State Government funding.

The four year capital budget plan includes a total of \$7 million of planned works to address drainage and flood mitigation at Cardigan Village.

The Budget also continues the approach of reporting carryovers (incomplete projects from 2023/24 that will be funded in 2024/25). Including known carryovers in the Budget forms part of the organisation's renewed commitment to greater transparency.

This year there will be no increase in green waste charges, and the general waste charge will increase by 7.4 per cent to meet the increasing costs of managing waste and landfill.

This Budget proposes a 3.7 per cent or 31 total Full Time Equivalent (FTE) staff increase, compared to the 2023/24 budget, from 843.52 to 874.6 This will allow the City of Ballarat to invest additional resources into service areas to keep up with the growing population while also ensuring compliance requirements and service improvements.

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). Council then holds itself accountable through the 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.

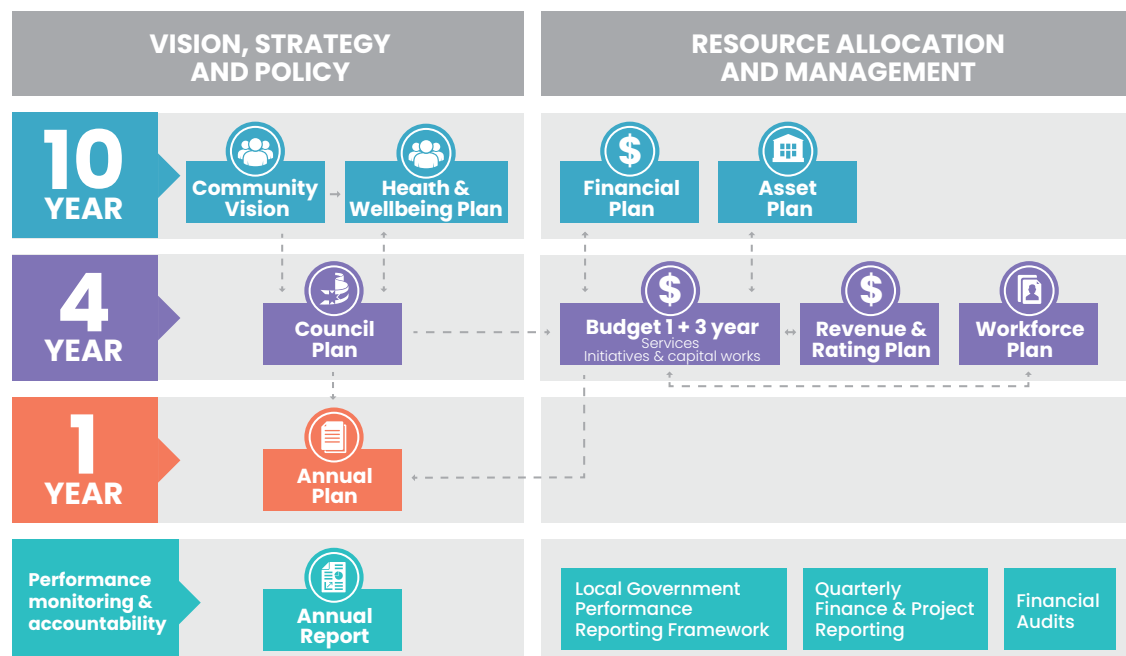
The timing of each component of the integrated planning and reporting framework is critical to the successful achievement of the planned outcomes.

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





**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 needs.

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

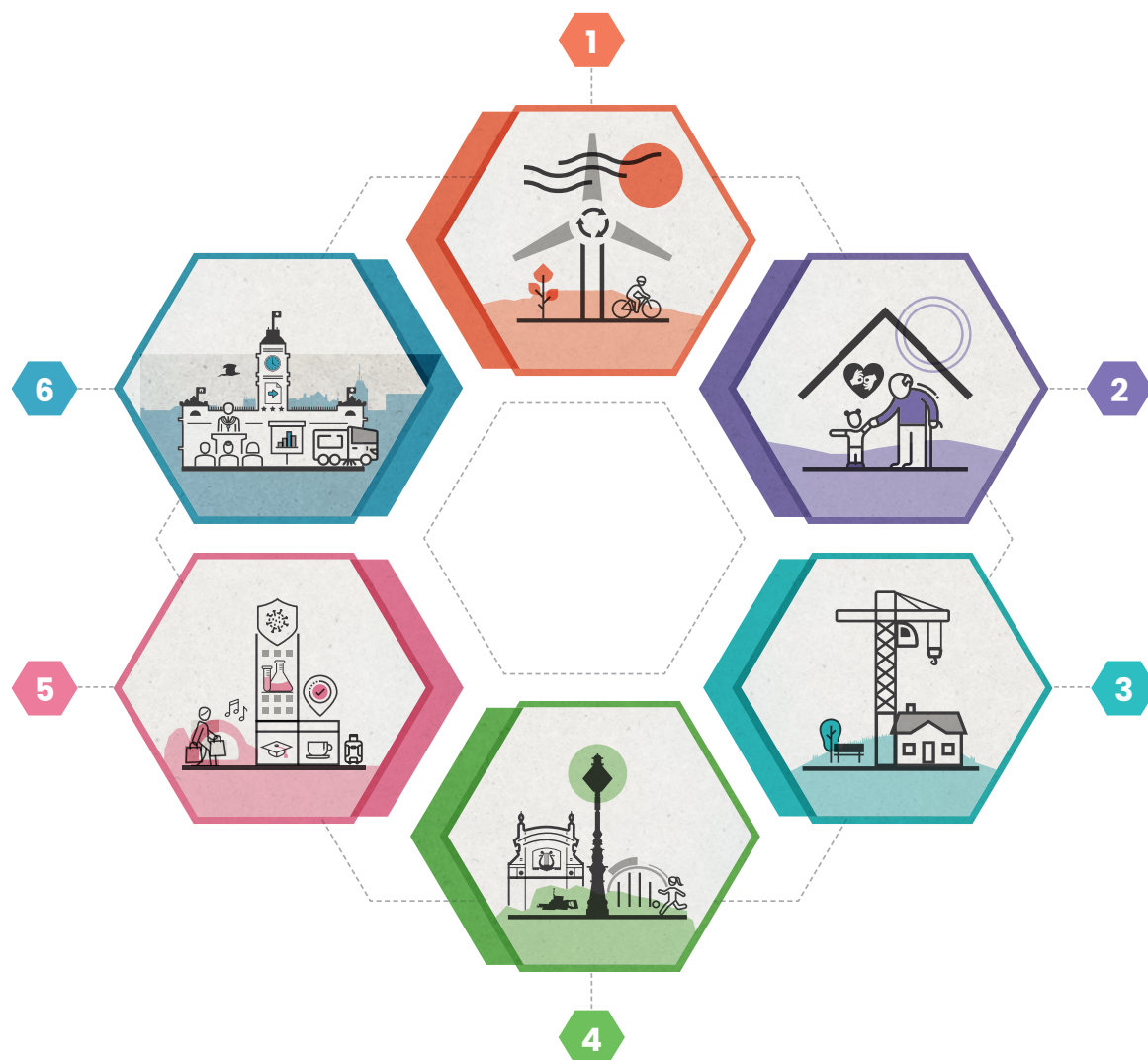
We approach challenges and opportunities with a creative and innovative approach to get the best result for our people.

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.

Council Plan 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

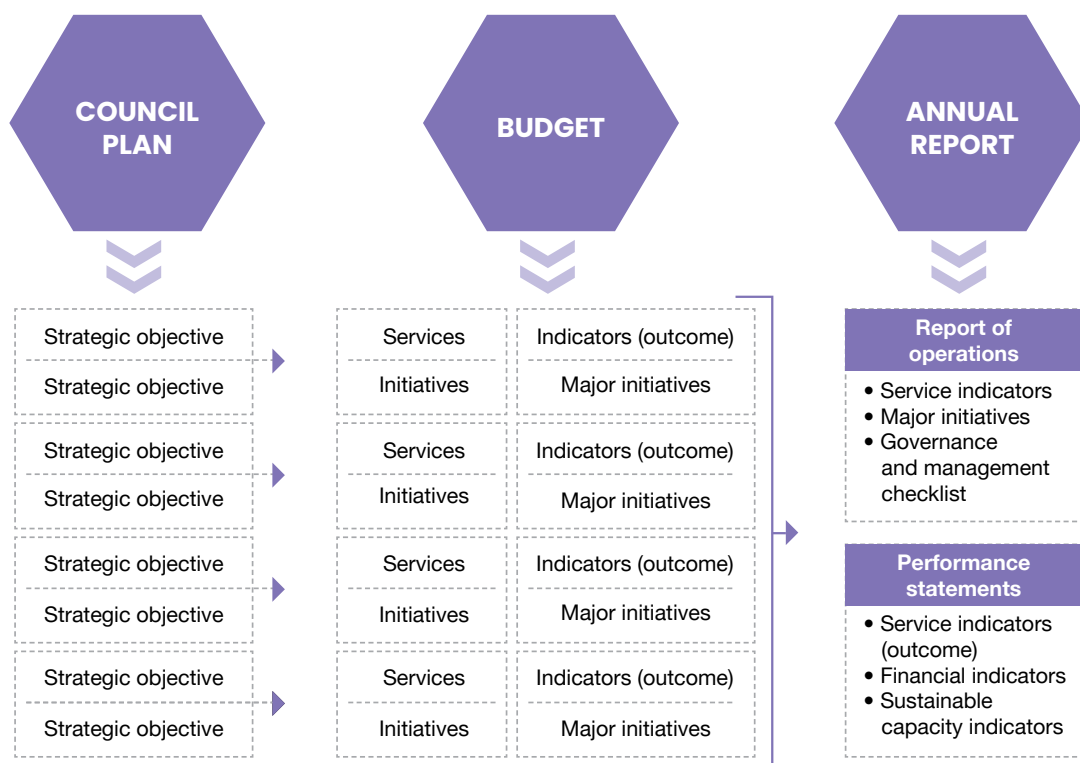
Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2024/25 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, other initiatives an service performance indicator outcomes 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



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.**

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

CIRCULAR ECONOMY

Service description

Ballarat is embracing a transition toward a circular economy. The Circular Economy service provides programs to assist in the efficient use of materials and reducing the amount of waste going to landfill.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(186)	(54)	(23)
Expense	394	251	1,870
(Surplus)/Deficit	208	197	1,847

Budget note: Increased expenditure budgeted for in the 2024/25 financial year attributed to the Food Organics and Garden Organics (FOGO) kerbside service rollout, as required by the State Government's Circular Economy (Waste Reduction and Recycling) Act 2021.

LANDFILLS AND TRANSFER STATION

Service description

Landfills and Transfer Station includes operational costs for the transfer station, Ballarat Regional Landfill and closed landfills around Ballarat.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(8,260)	(8,411)	(6,522)
Expense	15,359	18,886	15,898
(Surplus)/Deficit	7,099	10,475	9,376

Budget note: An assumed volume reduction in waste disposal is the primary factor relating to the decreases in both revenue (tip fees) and expenditure (EPA levy payable) at the Ballarat Regional Landfill in 2024/25.

SUSTAINABLE ENVIRONMENT

Service description

Sustainable Environment is responsible for developing policy, strategic direction and implementation of environmental sustainability, integrated water management and other climate change initiatives across the municipality.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(85)	(288)	(735)
Expense	929	2,196	1,949
(Surplus)/Deficit	844	1,908	1,214

Budget note: Continued investment in the Climate Action Program, as well as an increase in soil contamination investigations are the primary causes for additional expenditure, as compared to the 2022/23 financial year. Some of these soil contamination costs forecast in 2023/24 were one off in nature while others require ongoing budget funding. An increase in revenue can be attributed to expected Community Energy Upgrade Fund funding, to assist in the installation of a more energy efficient heat pump system at the Ballarat Aquatic and Lifestyle Centre.

WASTE AND STREET CLEANING OPERATIONS

Service description

Waste and Environment facilitate Kerbside Waste, Recycling and Greenwaste collection and processing. The Service is responsible for the delivery of street cleaning and sweeping operational services.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(104)	0	(15)
Expense	11,332	10,821	12,676
(Surplus)/Deficit	11,228	10,821	12,661

Budget note: Increased expenditure in 2024/25 is primarily due to an increased demand in service requirements for both the kerbside collection of waste and processing of recyclables.

SERVICE PERFORMANCE INDICATORS

Service	Performance Measure	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Waste collection	Kerbside collection waste diverted from landfill. (Percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill)	43.2%	42.74%	42%

MAJOR INITIATIVES

- LED Upgrade for Main Roads Street Lighting
- Landfill environmental compliance works
- FOGO Kerbside Service Rollout
- Free the Yarrowee from Rubbish Gross Pollutant Trap (Funding dependent)
- Heat Pump Install at Ballarat Aquatic and Lifestyle Centre (Funding dependent)

OTHER INITIATIVES

- Continue solar installation at Council facilities
- Climate action program
- Partnering to deliver the integrated water management network expansion



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.

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

AGEING WELL

Service description

The aim of the Ageing Well Services is to provide a range of co-designed programs and activities that address the identified needs of our ageing community and assist Ballarat to continue be an Age-Friendly City.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(896)	(55)	(19)
Expense	414	932	1,029
(Surplus)/Deficit	(482)	877	1,010

Budget note: The increased expenditure in the 2023/24 forecast and 2024/25 budget relates to the continued transition to change in structure of the Ageing Well work area. The decrease in revenue reflects the change in the Community Connections, previously known as Social Connections, program and the withdrawal of Commonwealth funding towards this area.

ASSESSMENT AND REVIEW

Service description

Assessment and Review is a clinical service as part of the My Aged Care national system for Older Persons. Assessment and Review 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(1,812)	(1,815)	(411)
Expense	917	782	1,262
(Surplus)/Deficit	(895)	(1,033)	851

Budget note: The 2024/25 budget is based on the most up-to-date information from the Commonwealth Government at the time that the budget was set. The program is projected to continue beyond 30 June 2024, the previous program end date, with Council continuing service until a transition can occur. Typically a fully funded program, the deficit is due to the anticipated repayment of cumulative unspent funds totaling \$851k from 2023/24 and prior financial years. I.e. These grants have contributed to the large surpluses in prior years.

BALLARAT LIFESTYLE AND AQUATIC CENTRE

Service description

BALC provides the Ballarat community with recreational swimming, learn to swim (aquatic education) programs, gymnastics, health club, group fitness, community programming, personal training, café and creche services. During summer, BALC also manages Ballarat's outdoor pools and splash parks.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(5,040)	(5,146)	(5,481)
Expense	6,735	6,597	6,772
(Surplus)/Deficit	1,695	1,451	1,291

Budget note: The Centre has been able to continue to grow memberships and revenue since 2022/23. The increased 2024/25 budget expenditure relates to additional staffing resources, to support the Centre's membership and program growth.

BALLARAT REGIONAL SOCCER FACILITY

Service description

The Ballarat Regional Soccer Facility is Ballarat's crown for regional soccer and has hosted both international and Australian teams including Bahrain, The Matildas, Western United and Melbourne Victory.

The centrepiece is a world-class natural turf stadium pitch of a quality unmatched in Australia outside of major metropolitan stadiums. With viewing mounds on three sides and a 450-seat grandstand, the stadium comfortably fits 3,000 spectators.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(70)	(60)	(69)
Expense	259	262	271
(Surplus)/Deficit	189	202	202

CHILD HEALTH

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 including 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 for example, through New Parent Groups and referral to supported and community based playgroups.

Council also provides government-funded childhood and school immunisations according to the National Immunisation Program (NIP) schedule. Vaccines are provided by Department of Health and Human Services and administered by Council.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(2,427)	(2,613)	(2,012)
Expense	2,994	3,300	4,054
(Surplus)/Deficit	567	687	2,042

Budget note: Increased expenditure in 2024/25 reflects the anticipated spending of cumulative unspent funds from 2023/24 and prior financial years through initiatives within the sleep and settling program. This past year underspend is attributable to funding received throughout Covid, while programs were unable to run as intended.

CHILDREN'S SERVICES

Service description

Children's Services offers a range of different education and care settings including: long day care at Wendouree and Girrabanya Children's Centres; three and four year old kindergarten at Wendouree, Girrabanya and Rowan View Children's Centres and Djila-Tjarriu Kindergarten; occasional care at Girrabanya Children's Centre; and a referral only childcare program at Rowan View Children's Centre. Also offered is Family Day Care, an Australian Government approved home-based childcare service often providing 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(5,589)	(6,766)	(5,283)
Expense	4,703	6,448	7,120
(Surplus)/Deficit	(886)	(318)	1,837

Budget note: The 2023/24 year marked the commencement of investment in the new Safe Haven program at Rowan View Child Care Centre. Increased expenditure in 2024/25 can be attributed to the continuation of the Safe Haven program with unspent funds from 2023/24, primarily due to the timing of the receipt of funding from the Department.

COMMUNITY HUBS

Service description

Community Hubs include various community spaces across Ballarat. 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. The Djila-tjarri Community Hub is a facility that contains a three-room kindergarten, two community rooms, a meeting room and a community kitchen available to hire.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(18)	(17)	(27)
Expense	72	163	327
(Surplus)/Deficit	54	146	300

Budget note: The increased expenditure relates to the opening of the new Djila-tjarri Community Hub in January 2024.

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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(208)	(20)	0
Expense	1,468	2,404	2,632
(Surplus)/Deficit	1,260	2,384	2,632

Budget note: The reduction of income after 2022/23 relates to the completion of the funded My Neighbourhood and Accessibility, Arts and Assistance Dogs projects. The increased expenditure in this service relates to the City Partnerships grants program, within the Strategic Partnerships stream, as well as additional spending allowed for Community Asset Committees.

EARLY CHILDHOOD PARTNERSHIPS

Service description

Early Childhood Partnerships include Ballarat's Best Start Program that aims to improve the wellbeing of all children from conception to transition to school, Supported Playgroups which aims to improve outcomes for disadvantaged children through parent-child interaction, and Parent Place, a free drop-in centre for parents and carers.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(552)	(598)	(574)
Expense	495	687	933
(Surplus)/Deficit	(57)	89	359

Budget note: The 2023/24 forecast increase relates to additional resourcing, primarily in support of Parent Place Outreach and the fully funded Supported Playgroups program. The additional expenditure in the 2024/25 budget reflects the addition of various programs that previously sat within the Family, Youth and Children's Services work area, including resourcing to assist in the delivery of Children's Week and Central Kindergarten Enrolment.

ENGAGED COMMUNITIES

Service description

Engaged Communities delivers the Community Infrastructure Plan as well as provides services and programs that help to support Health and Social Planning, Community Participation and Emergency Management.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(3)	(2,380)	(8,490)
Expense	772	1,147	1,522
(Surplus)/Deficit	769	(1,233)	(6,968)

Budget note: The increase in both the 2023/24 forecast and 2024/25 budget reflects the addition of the Community Infrastructure budget, which previously sat within the Health and Social Planning work area. Anticipated Federal and State funding relates to the Eastwood Leisure Centre, Lucas Integrated Children's Centre and Sebastopol Community Hub projects.

ENVIRONMENTAL HEALTH

Service description

Environmental Health is 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(818)	(770)	(783)
Expense	1,102	1,205	1,218
(Surplus)/Deficit	284	435	435

FAMILY, YOUTH AND CHILDREN'S SERVICES

Service description

Family, Youth 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(164)	(219)	(13)
Expense	300	576	354
(Surplus)/Deficit	136	357	341

Budget note: The reduction in expenditure in the 2024/25 budget is related to the movement of various programs, including Children's Week and Central Kindergarten Enrollment, to the Early Years Partnerships work area.

FOOD SERVICES

Service description

Meals on Wheels, along with other Commonwealth Home Support Program services, aims to assist our older residents 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(941)	0	0
Expense	1,065	0	0
(Surplus)/Deficit	124	0	0

Budget note: This service ceased as at 30 June 2023.

HEALTH AND SOCIAL PLANNING

Service description

Health and social planning 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.

Health and Social Planning also delivers services under Goal 4.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(2,124)	(1,278)	(212)
Expense	1,219	1,327	772
(Surplus)/Deficit	(905)	49	560

Budget note: The reduction in 2024/25 budget is attributable to the movement of the Community Infrastructure budget to the Engaged Communities work area.

HOME CARE

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 approximately 2,868 residents annually.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(2,347)	0	0
Expense	2,254	0	0
(Surplus)/Deficit	(93)	0	0

Budget note: This service ceased as at 30 June 2023.

HOME MAINTENANCE

Service description

Home Maintenance along with other Commonwealth Home Support Program services, assist residents in their homes to maintain their homes in a safe and habitable condition. These services must focus on improving safety and independence within the home environment by minimising environmental health and safety hazards.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(416)	0	0
Expense	483	0	0
(Surplus)/Deficit	67	0	0

Budget note: This service ceased as at 30 June 2023.

LAKES MANAGEMENT

Service description

This represents the engagement of specialist contracted expertise to ensure the Lake Wendouree rowing course is maintained to a level that ensures ongoing hosting of major rowing regattas for local rowing organisations, Rowing Victoria and Rowing Australia.

Lakes Management	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	0	0	0
Expense	26	25	25
(Surplus)/Deficit	26	25	25

LIBRARY SERVICES

Service description

There are three static public libraries located in 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(973)	(988)	(824)
Expense	3,689	4,411	4,628
(Surplus)/Deficit	2,716	3,423	3,804

Budget note: An increase in expenditure within both the 2023/24 forecast and 2024/25 budget reflects the reopening of Ballarat Central Library and the resources required to support.

LIBRARY SERVICES – CONTRACT

Service description

The City of Ballarat provides shared library services through service level agreements to the seven LGAs of Moorabool, Ararat, Pyrenees, Central Goldfields, Hepburn, Southern Grampians and Northern Grampians. These services cover the following:

- Collection services – acquisition, cataloguing and processing
- Library management services through the provision of an integrated library management system
- Collection movement services through management of library and DX courier services across Central Victoria

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(1,091)	(1,097)	(1,115)
Expense	1,027	1,097	1,115
(Surplus)/Deficit	(64)	0	0

MUNICIPAL 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.

Municipal Emergency Management also delivers services under Goal 6.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(309)	(183)	(211)
Expense	557	574	615
(Surplus)/Deficit	248	391	404

Budget note: The reduction in revenue as compared to the 2022/23 actual spend is related to the 2023/24 Municipal Emergency Resourcing Program funding being received prior to 30 June 2023, as well as the completion of the Community Activation and Social Isolation funded program. The increase in expenditure in the 2024/25 budget reflects additional resourcing within the Fire Prevention program.

PROGRAM SUPPORT

Service description

Program Support is our Administration team, that provide the public interface with older residents. The team provide the Ageing Well department with administrative assistance and provide and maintain system administration of the business unit's client management software.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(1,204)	(596)	0
Expense	5,018	922	391
(Surplus)/Deficit	3,814	326	391

Budget note: The decrease in the 2024/25 budget reflects the continued transition to change in structure of Ageing Well and the shift in services that City of Ballarat will offer, via the Ageing Well service area.

RECREATION SERVICES

Service description

The provision of recreation planning services to sporting and recreation organisations across Ballarat to enable appropriate delivery of sporting infrastructure for the community. Provision of evidence-based planning advice in relation to recreation and sport services. This service also works to acquire major and community level sporting events that support economic growth and tourism for the city whilst providing the community with national level spectator experiences such as A League and AFL events. General maintenance of sporting facilities is also undertaken through the Recreation Services team.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(2,232)	(1,560)	(1,698)
Expense	1,812	1,911	2,395
(Surplus)/Deficit	(420)	351	697

Budget note: The increase in expenditure relates to additional sports acquisition programming as well as a restructuring, to better support initiatives within the Recreation Services work area.

SCHOOL CROSSING SUPERVISION

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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(508)	(505)	(517)
Expense	991	1,192	1,176
(Surplus)/Deficit	483	687	659

SENIOR DEVELOPMENT SERVICES

Service description

Council provides support and assists seven Senior Citizens centres to operate across the city and meets with the Ballarat Seniors Citizens Clubs Association. Council are now implementing the Ageing Well strategy that was previously developed for the City of Ballarat.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(6)	0	0
Expense	44	45	46
(Surplus)/Deficit	38	45	46

YOUTH DEVELOPMENT

Service description

Youth Services delivers a range of programs supporting youth development, leadership opportunities, gender equity and safe behaviours.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(107)	(92)	(90)
Expense	523	665	728
(Surplus)/Deficit	416	573	638

Budget note: The increase in expenditure relates to additional resources to better support initiatives within the Youth Development work area.

SERVICE PERFORMANCE INDICATORS

Service	Performance Measure	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Libraries	Active library borrowers. (Percentage of the population that are active library borrowers)	N/A	12.3%	15%
Aquatic Facilities	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	5.83	6.00	6.00
Maternal and Child Health	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	71.96%	72%	72%
Maternal and Child Health	Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	74.06%	74%	74%

MAJOR INITIATIVES

- Eastwood Leisure Complex redevelopment (Funding dependent)
- Brown Hill Reserve Masterplan Implementation (Funding dependent)
- Marty Busch Reserve Masterplan Implementation (Funding dependent)

OTHER INITIATIVES

- Buninyong Netball Courts and Community Cricket Nets
- Mt Clear Rec Reserve Oval 2 & Netball Court redevelopment
- Kindergarten expansions - Brown Hill, Black Hill, Delacombe, and Bonshaw
- Wendouree Library and Learning Centre Detailed Design



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.

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 DESIGN

Service description

City Design provides statutory referral services for statutory planning applications and other project advice related to vegetation matters, open space planning, urban design, landscaping design, sustainable and active transport, and other related elements.

City Design also provides services under Goals 2, 4 and 5.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(2,072)	(3,584)	(1,432)
Expense	867	1,839	2,929
(Surplus)/Deficit	(1,205)	(1,745)	1,497

Budget Note: The increase in 2024/25 budget expenditure is attributable to technical project design for Open Space Strategy Implementation and the Strategic Cycling Missing Links project. The reduction in revenue reflects the one-off Bicycle Strategy Projects funding, forecast to be received in the 2023/24 financial year.

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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(1,754)	(2,035)	(1,888)
Expense	2,533	3,165	3,241
(Surplus)/Deficit	779	1,130	1,353

Budget note: The reduction in 2024/25 revenue reflects the one-off Customer Driven Digital Planning Project funding, totaling \$200k, received in prior financial years.

STRATEGIC PLANNING

Service description

Strategic Planning manages the Ballarat Planning Scheme and undertakes strategic land use planning to support growth and prosperity in the municipality.

Strategic Planning also delivers services under Goals 1, 2 and 4.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(25)	0	(5)
Expense	1,532	2,974	3,362
(Surplus)/Deficit	1,507	2,974	3,357

Budget note: An increase in the 2024/25 budget reflects the reallocation of numerous roles to the Strategic Planning work area, to further support the focus within several areas across our growing city as well as the additional investment previously provided for the Transport Planning, Heritage Policy and Gaps Review, Flood Planning, and Housing Strategy projects.

SUSTAINABLE GROWTH

Service description

Sustainable Growth undertakes the strategic planning and statutory implementation of Precinct Structure Plans and Development Contributions Plans in Ballarat's growth areas. This includes monitoring and managing development contributions and infrastructure.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(17,497)	(13,256)	(29,528)
Expense	1,385	1,987	1,974
(Surplus)/Deficit	(16,112)	(11,269)	(27,554)

Budget note: City of Ballarat has committed to planning for three new growth areas whilst also continuing the development of an existing growth area, with strategic planning for these areas to be undertaken over the course of the next several years. \$6.5m of the revenue in this service relates to cash contributions received from developers as part of the Ballarat West DCP, with the remaining \$23.0m relating to non-cash infrastructure assets transferred to Council, from the Ballarat West DCP. E.g. roads, drainage, footpaths etc. The increase in expenditure is attributed to a number of new projects including Growth Area Framework planning and Precinct Structure Plans for the Municipalities growth area.

SERVICE PERFORMANCE INDICATORS

Service	Performance Measure	2022/23 Actuals	2023/24 Forecast	2024/25 Budget
Statutory planning	Council planning decisions upheld at VCAT. (Percentage of planning application decisions subject to review by VCAT and that were not set aside).	54.55%	75%	100%

MAJOR INITIATIVES

- Housing Strategy
- Heritage Policy
- Growth Areas framework

OTHER INITIATIVES

- Urban Design Framework
- Flood Planning
- Affordable Housing Strategy
- Wendouree Station Masterplan



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.

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

ASSET MANAGEMENT

Service description

Asset Management includes the ongoing management and improvement of our Integrated Asset Management Framework including policy, asset strategy, asset plan, asset management plans and our asset management system. These Council assets include transport, open space, trees, drainage/stormwater and buildings.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(267)	(318)	(346)
Expense	1,192	1,710	1,806
(Surplus)/Deficit	925	1,392	1,460

Budget note: The increase in expense for 2023/24 and 2024/25 relates to additional investment to further improve Council's practise relating to its asset management responsibilities, as the asset base continues to grow rapidly.

CONSTRUCTION

Service description

The Construction team deliver minor capital work improvements including footpaths, drainage etc. Large capital works programs are procured through an open tender process with delivery managed via the Infrastructure Delivery team.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(1,165)	(1,378)	(259)
Expense	380	460	862
(Surplus)/Deficit	(785)	(918)	603

Budget note: The reduction in 2024/25 revenue is primarily the result of the one-off Charles St Retarding Basin funding, received in earlier financial years. The increase in expenditure in the 2024/25 budget relative to prior year actual and forecast figures is due to the allocation of costs to other work areas and is also impacted by the amount of capital work undertaken by construction crews.

DEVELOPMENT AND GROWTH

Service description

Development and Growth provides leadership and support to our Economic Growth, Development Facilitation, City Design, Regulatory Services and Visitor Economy teams.

Development and Growth also delivers services under Goal 3.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(34,942)	(25,000)	(25,000)
Expense	792	572	485
(Surplus)/Deficit	(34,150)	(24,428)	(24,515)

Budget Note: The revenue in this service reflects the recognition of non-cash infrastructure assets transferred to Council, from the various subdivisions across the city (excluding Ballarat West Developer Contribution Plan). E.g. roads, drainage, footpaths and other associated assets.

DEVELOPMENT ENGINEERING

Service description

Development Engineering provide civil engineering services and approvals for new developments, as well as subdivision inspections, and support changes to existing infrastructure.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(1,321)	(1,043)	(600)
Expense	863	1,095	1,094
(Surplus)/Deficit	(458)	52	494

Budget note: The decrease in revenue in the 2024/25 Budget relates to an expected reduction in subdivision activity.

FACILITIES MANAGEMENT

Service description

Facilities Management provide public building maintenance services as well as capital works on Council's buildings including renewals and upgrades, and building plant replacement.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(248)	(256)	(200)
Expense	4,694	5,890	6,758
(Surplus)/Deficit	4,446	5,634	6,558

Budget note: The cost of this service is forecast to increase into the future as Council delivers new facilities and ageing facilities require increased maintenance. In addition, inflationary pressures have impacted the cost of this service over the past several years.

GARDENS AND NATURAL RESOURCES

Service description

Gardens and Natural Resources 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, urban forest, and trails and waterways.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(5,314)	(4,837)	(4,141)
Expense	18,761	19,133	19,978
(Surplus)/Deficit	13,447	14,296	15,837

Budget note: The reduction in 2024/25 revenue reflects a decrease in anticipated grant funding, primarily related to one-off funded projects such as the Lake Burrumbeet Boat Ramp Upgrades and the repair of damage caused by the October 2022 floods. The increase in expenditure, year over year, is attributable to an increase in the cost of resources required to maintain and deliver this service.

HERITAGE

Service description

Heritage and Cultural Landscapes 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(115)	(200)	(231)
Expense	438	572	575
(Surplus)/Deficit	323	372	344

INFRASTRUCTURE

Service description

Infrastructure comprises the delivery of renewal and upgrade projects to allow community freedom of movement and safe passage including roads, footpaths, bridges and drainage.

Infrastructure also delivers services under Goal 2.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(3,239)	(8,366)	(3,033)
Expense	324	505	350
(Surplus)/Deficit	(2,915)	(7,861)	(2,683)

Budget note: Increased revenue in the 2023/24 forecast is attributable to the timing of receipt for grant funding related to the Federal Roads to Recovery, and Local Roads and Community Infrastructure programs. A reduction in expenditure within the 2024/25 budget reflects a decrease in required external resources to assist in program delivery.

INFRASTRUCTURE DELIVERY

Service description

The Infrastructure Delivery team support contractors to deliver new and renew existing infrastructure.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(85)	0	0
Expense	419	470	502
(Surplus)/Deficit	334	470	502

Budget note: Increased expenditure, year over year, reflects additional resources within the work area, to assist in supporting program delivery.

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.

Major Projects also delivers services under Goals 2 and 5.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(20,038)	(14,187)	(1,701)
Expense	1,668	1,697	1,933
(Surplus)/Deficit	(18,370)	(12,490)	232

Budget note: Capital grants relating to major projects are expected to be lower in 2024/25, compared to previous years. Increased expenditure in the 2024/25 budget relates to deferred works in response to contamination at Marty Busch Reserve at the former site of the Sebastopol Gun Club, initially planned for completion in 2023/24.

PROPERTY MANAGEMENT

Service description

Property Management manages and maintains Council's property portfolio including commercial and community tenanted buildings, public reserves, the Ballarat Airport and associated buildings, and two Council-owned caravan parks.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(2,085)	(4,272)	(1,844)
Expense	1,825	1,640	1,813
(Surplus)/Deficit	(260)	(2,632)	(31)

Budget note: The main variance across all three years is to do with the level of proceeds from sale of land with several properties forecast to be sold in 2023/24. Increased expenditure in the 2024/25 budget reflects additional resources within the Property Management work area, to assist in managing and maintaining Council properties.

ROAD MAINTENANCE

Service description

Road Maintenance is responsible for maintenance of the roads and road infrastructure throughout the municipality. This includes linemarking, signs, kerb and channelling, footpaths and bike paths.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(2,534)	(2,838)	(2,360)
Expense	10,462	11,502	13,126
(Surplus)/Deficit	7,928	8,664	10,766

Budget note: The increase in expenditure can be attributed to additional resources to support maintenance of the increasing road asset base, and drainage maintenance projects. Additional funding has also been introduced for traffic management services and powerline clearance, to facilitate safer work environments.

SURVEY AND DESIGN

Service description

Survey and Design 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(552)	(469)	(453)
Expense	3,793	2,603	5,271
(Surplus)/Deficit	3,241	2,134	4,818

Budget note: The reduction in both expenditure and revenue in the 2023/24 forecast can be attributed to the completion of the LED street lighting replacement project, which was completed in 2022/23 and for which grant funding was received. Another program of LED lighting replacement is budgeted in 2024/25, totaling \$2.9 million.

TRAFFIC AND TRANSPORT

Service description

Traffic and Transport 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 recorded crash histories.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	0	0	0
Expense	371	483	555
(Surplus)/Deficit	371	483	555

Budget note: The 2023/24 forecast and 2024/25 budget include additional resources to assist in delivering this service.

SERVICE PERFORMANCE INDICATORS

Service	Performance Measure	2022/23 Actuals	2023/24 Forecast	2024/25 Budget
Roads	Satisfaction with sealed local roads. (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	37	45	45

MAJOR INITIATIVES

- Sebastopol Community Hub construction (Funding dependent)
- Charlesworth Street Retarding Basin
- Cornish Street Dam
- Commence Animal Shelter construction (Funding dependent)

OTHER INITIATIVES

- Building Facility upgrades
- Major civil infrastructure renewal projects
- Ballarat East Local Area Plan Implementation
- Playspace upgrades



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.

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

AIRPORT

Service description

Ballarat Airport 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(4)	(1)	(1)
Expense	409	782	795
(Surplus)/Deficit	405	781	794

Budget note: Increased expenditure reflected within the Airport work area can be attributed to the Airport Commercialisation program, with additional resourcing as well as business plan and masterplan implementation included in the 2023/24 forecast and 2024/25 budget.

ART GALLERY OF BALLARAT

Service description

Art Gallery of Ballarat is the oldest regional gallery in Australia, and manages a large collection of artworks, manages exhibitions, education programs and the gift shop.

Art Gallery of Ballarat also delivers services under Goal 4.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(1,831)	(1,118)	(1,141)
Expense	4,076	4,184	5,592
(Surplus)/Deficit	2,245	3,066	4,451

Budget note: A reduction in revenue within the 2023/24 forecast is caused by a decrease in grant funding forecast to be received. The increased expenditure in the 2023/24 forecast and 2024/25 budget reflects an increased investment into the Art Gallery and its exhibitions.

CITY INVESTMENT ATTRACTION

Service description

City Investment Attraction is responsible for bringing funding into the City, through both public or private organisations.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	0	0	(2,000)
Expense	373	806	453
(Surplus)/Deficit	373	806	(1,547)

Budget note: Increased expenditure in the 2023/24 forecast is attributable to an increase in legal expenses surrounding the Bakery Hill investment attraction, as well as external resources to assist in the delivery of services. These expenses have reduced significantly in the 2024/25 budget. The 2024/25 budget revenue reflects the expected proceeds from sale of land.

CREATIVE CITY

Service description

Creative City supports activities through facilitation and engagement programs and the implementation of the Creative City Strategy.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(146)	(248)	(210)
Expense	702	1,029	1,531
(Surplus)/Deficit	556	781	1,321

Budget note: The increase in 2023/24 forecast revenue is due to additional grant funding being secured, which is anticipated to reduce in the 2024/25 budget. The additional expenditure in the 2023/24 forecast and 2024/25 budget reflects an increase in resourcing to assist in program delivery, as well as increased investment in collection conservation for public art.

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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(3)	0	0
Expense	1,414	1,629	1,509
(Surplus)/Deficit	1,411	1,629	1,509

Budget note: Increase in expenditure for 2023/24 was due to greater spend on Strategic and Innovation programs such as Distinctively Ballarat Economic Development Strategy.

ECONOMY AND EXPERIENCE

Service description

Economy and Experience provides leadership and support for business units including Her Majesty's Theatre, Arts and Tourism, Art Gallery of Ballarat, and Communications and Marketing.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	0	0	0
Expense	19	382	419
(Surplus)/Deficit	19	382	419

Budget note: The increase in 2023/24 forecast and 2024/25 budget expenditure reflects the addition of the Economy and Experience directorate towards the end of the 2022/23 financial year.

EUREKA CENTRE

Service description

The Eureka Centre explores the social history and cultural impact of the Victorian gold rush and honours the stories of the men and women involved in the Eureka rebellion. The Eureka Centre is home to the Eureka Flag.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(398)	(316)	(364)
Expense	913	1,036	1,208
(Surplus)/Deficit	515	720	844

Budget note: Fluctuations in 2023/24 forecast and 2024/25 budget revenue are attributed to predicted shop sales and entry fees at Eureka Centre. Increased expenditure in the 2023/24 forecast reflects increased resourcing for curatorial projects, with a further increase in the 2024/25 budget relating to the Eureka 170th anniversary celebration event.

EVENTS

Service description

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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(59)	(50)	(60)
Expense	3,870	4,222	4,122
(Surplus)/Deficit	3,811	4,172	4,062

Budget note: Increase from 2022/23 is due to higher delivery costs for major existing events such as Begonia Festival and Heritage Festival, and further investment to attract and develop new events.

HER MAJESTY'S THEATRE AND CIVIC HALL

Service description

Her Majesty's Theatre is one of Australia's most iconic theatre buildings. The Civic Hall is a popular and adaptable event venue within the Ballarat CBD. Her Majesty's Theatre and Civic Hall are owned and managed by Council.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(611)	(602)	(1,497)
Expense	1,759	2,172	3,451
(Surplus)/Deficit	1,148	1,570	1,954

Budget note: Additional revenue in the 2024/25 budget is attributable to significantly increased venue hire and ticket sales income. Increased expenditure in the 2023/24 forecast reflects an increase in resources to support income-producing activities. The 2024/25 budget expenditure relates to additional resources, as well as the relaunch of Her Majesty's Theatre and celebration of the theatre's 150th anniversary.

MARKETING

Service description

Marketing provide significant support and campaigns to support the Ballarat tourism industry.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(28)	(300)	0
Expense	2,170	2,972	3,312
(Surplus)/Deficit	2,142	2,672	3,312

Budget note: The 2023/24 forecast revenue reflects one-off government grant funding expected to be received. Increased expenditure in the 2023/24 forecast is attributable to an increase in resourcing to assist in supporting deliverables, as well as additional marketing and digital improvement funds. The increase to 2024/25 expenditure reflects increased investment in tourism marketing.

MARS STADIUM

Service description

Eureka Stadium (Mars Stadium) is the premier sporting venue in Ballarat and hosts events such as AFL, Rugby Union, A-League Soccer and other community events.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(361)	(60)	(61)
Expense	429	212	192
(Surplus)/Deficit	68	152	131

Budget note: A decrease in 2023/24 forecast is reflective of a reduction in events, in part due to the nature of timing and notice surrounding events. Any unscheduled events in 2023/24 or 2024/25 will increase both revenue and expenditure accordingly.

VISITOR ECONOMY

Service description

Council provides significant funding to support the Ballarat tourism industry within product development, industry development and research, identified as a priority sector within the Ballarat economy.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(205)	(917)	(441)
Expense	1,089	2,443	2,294
(Surplus)/Deficit	884	1,526	1,853

Budget note: Increased 2023/24 forecast revenue reflects additional one-off government grant funding secured, primarily relating to the Goldfields Gateways project, as well as monetary contributions through the Visitor Economy Partnerships program. An increase in expenses after the 2022/23 financial year reflects additional resources to assist in program delivery, the commencement of the Visitor Economy Partnerships program, as well as the Goldfields Gateways project.

MAJOR INITIATIVES

- Art Gallery heating, ventilation, and air conditioning
- Ballarat Airport runway stage 2 design (Funding dependent)

OTHER INITIATIVES

- Collection Conservation Management Public Art
- Destination Management Plan Local Implementation
- Ballarat Airport Commercialisation Program



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.

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

ADVOCACY

Service description

Advocacy provides coordinated advocacy and lobbying to advance Council's strategic direction and attract funding for the delivery of key projects and policy.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	0	0	0
Expense	295	340	306
(Surplus)/Deficit	295	340	306

Budget note: Additional expenses included in the 2023/24 forecast relate to increased costs in producing advocacy promotional material and documentation.

ANIMALS

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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(1,569)	(1,363)	(3,651)
Expense	2,830	2,360	2,680
(Surplus)/Deficit	1,261	997	(971)

Budget note: The increase in 2024/25 budget revenue primarily relates to the budgeted receipt of \$2.05 million of government grant funding secured for the Ballarat Animal Shelter construction (capital). The reduction in 2023/24 forecast expenditure reflects significant bad and doubtful debts and write offs in the 2022/23 financial year. Increased expenditure in the 2024/25 budget is related to an increase in resources to assist in the delivery of services.

BUSINESS SERVICES

Service description

Business Services provide leadership and support to Customer Experience, Business Improvement, Fleet Management, and Revenue and Procurement. Driving a culture of innovation within Ballarat and continue to advance Ballarat as a smart city.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(645)	(712)	(614)
Expense	3,260	3,711	3,902
(Surplus)/Deficit	2,615	2,999	3,288

Budget note: The increased 2023/24 forecast revenue relates to an increase in expected proceeds from sale of plant and equipment. Increased expenditure in the 2023/24 forecast reflects additional resources added to the Business Improvement and Revenue and Procurement components of the work area.

CIVIC AND EXECUTIVE SERVICES

Service description

The CEO is the only staff member who is appointed by Council, the remainder of staff are appointed by the CEO. The CEO is responsible for managing the organisational structure of the City of Ballarat, ensuring Council decisions are implemented, managing daily operations, and providing advice to Council.

The Civic and Executive Service Unit includes effective and professional support to the Mayor and Councillors to undertake their civic responsibilities and the CEO in managing the organisation as well as the management and operations of the Ballarat Town Hall. This includes management of communication and correspondence, diary management, event coordination, stakeholder relationship management, membership management, management of civic receptions and citizenship ceremonies. Hall Keeping provides exceptional hospitality and customer service standards to staff, Councillors, customers, and community members using the Ballarat Town Hall.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(3)	(2)	(107)
Expense	1,895	2,197	2,604
(Surplus)/Deficit	1,892	2,195	2,497

Budget note: The increased expenditure levels after the 2022/23 financial year reflects an increase in resources within the team, to help support Civic and Executive Services functions. The 2024/25 budget also includes additional income and expenditure that relates to the provision of external secretariat services for Greater Ballarat Alliance of Councils.

COMMUNICATIONS AND DESIGN

Service description

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

Communications and Design also deliver services under Goal 5.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(2)	0	(9)
Expense	1,554	1,748	1,798
(Surplus)/Deficit	1,552	1,748	1,789

Budget note: The increased expenditure in the 2023/24 forecast is reflective of an increase in resources within the team, to help support Council functions.

COMMUNITY WELLBEING

Service description

Community Wellbeing provides leadership and support for business units including Engaged Communities, Learning and Community Hubs, Ageing Well and Family, Youth and Children's Services.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(18)	(18)	(18)
Expense	575	659	479
(Surplus)/Deficit	557	641	461

Budget note: The increase in 2023/24 forecast relates to expenditure for storage of the Sovereign Hill collection, which has been transferred to the Art Gallery in the 2024/25 budget.

CORPORATE COSTS

Service description

Corporate Costs provide for those income and expense streams that relate to the whole of organisation.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	0	0	0
Expense	(28,079)	0	0
(Surplus)/Deficit	(28,079)	0	0

Budget note: The 2022/23 actuals relate to an asset revaluation adjustment.

CORPORATE SERVICES

Service description

Corporate Services provide leadership and support to Financial Services, Business Services, Information Services, People and Culture and Governance and Risk.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(7)	(7)	(7)
Expense	415	495	516
(Surplus)/Deficit	408	488	509

Budget note: The 2024/25 budget expenditure increase relates to the addition of various corporate costs (e.g. staff amenities, stationery) that previously sat in other work areas.

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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(165)	(167)	(167)
Expense	1,107	1,210	1,465
(Surplus)/Deficit	942	1,043	1,298

Budget note: The increase in expenditure within the 2023/24 forecast and 2024/25 budget relates to an increase in resources to further support the services provided by the Customer Experience work area.

ENTERPRISE PORTFOLIO MANAGEMENT OFFICE

Service description

The Enterprise Portfolio Management Office provides organisation-wide support for the effective strategic planning, scoping, reporting, and delivery of projects.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	0	0	0
Expense	449	644	723
(Surplus)/Deficit	449	644	723

Budget note: With the implementation of the Enterprise Portfolio Management Office (EPMO) occurring in 2022/23, increases in expenditure in both the 2023/24 forecast and 2024/25 budget reflect additional staffing resources, to support the organisation with in-depth project management.

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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(27,274)	(26,014)	(26,171)
Expense	4,084	3,759	3,909
(Surplus)/Deficit	(23,190)	(22,255)	(22,262)

Budget note: Revenue in 2022/23 was inflated due to receiving 125% of Federal Assistance Grants (25% of 22/23 funding and 100% of 23/24 funding). Subsequent years assume 100% of funds will be received in advance. Decreased 2023/24 forecast expenditure reflects lower anticipated borrowing costs for loans. The increase in 2024/25 budget expenditure relates to an additional resource to better support the accounting for Council-owned assets.

GOVERNANCE AND RISK

Service description

Governance and Risk 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(13)	(2)	(2)
Expense	698	895	1,561
(Surplus)/Deficit	685	893	1,559

Budget note: The increased costs in the 2023/24 forecast reflect legal fees for delegations and Local Government Act implementation, as well as a slight increase in resourcing, to assist with the delivery of services. The increased 2024/25 budget expenditure includes costs of \$650k relating to the 2024 Local Government election.

INFORMATION COMMUNICATION TECHNOLOGY

Service description

ICT is responsible for providing information, technology, and communications services to support a broad range of business functions to over 800 consumers and 26 sites. Including Information Management support Council by ensuring the collection and ongoing management of the organisation's information is properly and securely managed.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(20)	0	0
Expense	8,224	8,003	8,897
(Surplus)/Deficit	8,204	8,003	8,897

Budget note: The decrease in 2023/24 forecast expenditure relates to reduced external resources and an anticipated reduction in subscription costs. The increase in 2024/25 budget expenditure reflects investment in critical initiatives such as Cyber Security, GIS improvements, records management and an additional resource to deliver programs and projects that will ensure the delivery of transformational and strategic ICT initiatives.

INFRASTRUCTURE AND ENVIRONMENT

Service description

Infrastructure and Environment provides leadership and support to our Infrastructure, Operations, Property and Facilities Management, Waste and Environment and Major Projects services.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(3)	(17)	(5)
Expense	1,243	1,397	1,356
(Surplus)/Deficit	1,240	1,380	1,351

Budget note: Increase to expenditure from 2022/23 to 2023/24 is due to Maintenance works at the Operations Depot.

LOCAL LAWS AND PARKING ENFORCEMENT

Service description

Local Laws 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. Parking Enforcement ensure 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.

Local Laws and Parking Enforcement also delivers services under Goal 4.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(4,947)	(4,581)	(5,131)
Expense	4,479	2,508	2,628
(Surplus)/Deficit	(468)	(2,073)	(2,503)

Budget note: 2022/23 expenditure included a large provision for bad and doubtful debts. The decrease in 2023/24 forecast revenue relates to lower anticipated parking fines. The increase in 2024/25 budget revenue is due to an uplift in parking fines expected, while the additional expenditure relates to additional staffing resources to assist in service delivery.

MUNICIPAL BUILDING SURVEYOR (MBS) AND 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(1,016)	(811)	(658)
Expense	737	879	829
(Surplus)/Deficit	(279)	68	171

Budget note: The decline in 2023/24 forecast and 2024/25 budget revenue is due to a decrease in building lodgment fees and reduced government funding relating to the Women in Building grant. The increase in 2023/24 forecast expenditure reflects additional staffing resources within the Building Control team. The reduction in 2024/25 budget expenditure coincides with the reduction in revenue, with reduced staffing resources attributed to the Women in Building program.

OHS AND MYSAFETY

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).

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(5)	0	0
Expense	698	1,106	1,031
(Surplus)/Deficit	693	1,106	1,031

Budget note: The increase in expenditure for this service from 2022/23 includes additional resources to support new Workplace Health and Safety legislative requirements and an increased volume of work, as well as the replacement of defibrillator batteries and pads across the organisation.

REGULATORY SERVICES

Service description

Regulatory Services provides support to Local Laws and Parking Enforcement, Environmental Health, MBS and Building Services and the Animal Shelter.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	0	0	0
Expense	560	620	659
(Surplus)/Deficit	560	620	659

Budget note: The increases in 2023/24 forecast and 2024/25 budget expenditure relates to additional staffing resources within the Regulatory Services work area, to assist in adequately supporting service areas.

RISK AND INSURANCE

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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	(169)	(10)	(30)
Expense	2,506	2,974	3,676
(Surplus)/Deficit	2,337	2,964	3,646

Budget note: Reduced revenue in both the 2023/24 forecast and 2024/25 budget compared to 2022/23 reflects a reduction in anticipated below excess insurance claims. The increase in expenditure across the financial years primarily relates to increases in insurance premiums.

WORKPLACE RELATIONS

Service description

Workplace Relations 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.

	2022/23 Actuals \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Revenue	0	0	0
Expense	2,473	3,455	2,949
(Surplus)/Deficit	2,473	3,455	2,949

Budget note: The increase in 2023/24 forecast expenditure reflects the implementation of a new SaaS (Software as a Service) Human Resources Information System (HRIS), as well as further investment in staff training across the organisation. The reduction in 2024/25 budget expenditure relates to the expected completion of HRIS implementation.



SERVICE PERFORMANCE INDICATORS

Service	Performance Measure	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Governance	Satisfaction with Council decisions. (Community satisfaction rating out of 100 with how Council has performed in making decisions in the best interests of the community)	49	60	60
Animal Management	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	94%	100%	100%
Food safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	88.74%	87.84%	95%

MAJOR INITIATIVES

- Advocate strongly for Priority Projects
- Implementation of Human Resource Information System (HRIS)

OTHER INITIATIVES

- Continue Business improvement program
- CyberSecurity Strategy and Road map
- Complete ICT Cloud Migration

Reconciliation with budgeted operating result

	Surplus/ (Deficit) \$'000	Expenditure \$'000	Revenue \$'000
Goal 1 An environmentally sustainable future	(25,099)	32,394	7,295
Goal 2 A healthy, connected and inclusive community	(11,555)	39,384	27,829
Goal 3 A city that fosters sustainable growth	21,347	11,506	32,853
Goal 4 A city that conserves and enhances our natural and built assets	(14,940)	55,109	40,169
Goal 5 A strong and innovative economy and city	(19,103)	24,877	5,774
Goal 6 A Council that provides leadership and advocates for its community	(5,382)	41,954	36,572
Total	(54,732)	205,028	150,492
Expenses added in:			
Depreciation	47,641		
Finance costs	14		
Others	-		
Surplus/(Deficit) before funding sources	(102,387)		
Funding sources added in:			
Rates and charges revenue	135,291		
Waste charge revenue	26,226		
Total funding sources	161,517		
Operating surplus/(deficit) for the year	59,130		





Financial Statements 2024/25

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2023/24 has been supplemented with projections to 2026/27.

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

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2024/25 has been supplemented with projections to 2027/28

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 2028

		Forecast Actual	Budget	Projections		
		2023/24	2024/25	2025/26	2026/27	2027/28
NOTES		\$'000	\$'000	\$'000	\$'000	\$'000
Income / Revenue						
Rates and charges	4.1.1	151,627	161,517	169,919	179,061	188,768
Statutory fees and fines	4.1.2	7,732	7,737	8,411	8,732	8,734
User fees	4.1.3	21,464	20,174	20,513	21,947	22,245
Grants - operating	4.1.4	33,587	29,543	30,087	30,023	31,282
Grants - capital	4.1.4	29,990	16,043	29,727	24,990	22,234
Contributions - monetary	4.1.5	11,897	8,502	8,347	10,857	17,452
Contributions - non-monetary	4.1.5	28,576	48,028	49,334	53,482	37,291
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		2,800	2,300	200	200	200
Other income	4.1.6	8,952	9,033	9,107	9,417	9,454
Total income / revenue		296,625	302,877	325,645	338,709	337,660
Expenses						
Employee costs	4.1.7	82,074	93,288	98,651	101,564	106,346
Materials and services	4.1.8	93,453	99,773	89,369	92,012	92,574
Depreciation	4.1.9	46,106	47,259	48,440	49,651	50,892
Amortisation - intangible assets	4.1.10	-	119	119	119	119
Depreciation - right of use assets	4.1.11	657	263	175	-	-
Allowance for impairment losses		660	558	560	563	594
Borrowing costs		1,155	1,137	2,509	3,291	3,394
Finance costs - leases		34	14	3	-	-
Other expenses	4.1.12	704	1,336	750	743	756
Total expenses		224,843	243,747	240,576	247,943	254,675
Surplus/(deficit) for the year		71,782	59,130	85,069	90,766	82,985
Other comprehensive income						
Total other comprehensive income		-	-	-	-	-
Total comprehensive result						
		71,782	59,130	85,069	90,766	82,985

Balance Sheet

For the four years ending 30 June 2028

		Forecast	Budget	Projections		
		Actual				
		2023/24	2024/25	2025/26	2026/27	2027/28
NOTES		\$'000	\$'000	\$'000	\$'000	\$'000
Assets						
Current assets						
Cash and cash equivalents		91,298	51,925	38,013	35,826	36,610
Trade and other receivables		20,597	22,022	23,807	24,390	25,545
Inventories		435	435	435	435	435
Other assets		1,742	1,742	1,742	1,742	1,742
Total current assets	4.2.1	114,072	76,124	63,996	62,392	64,332
Non-current assets						
Property, infrastructure, plant & equipment		2,265,843	2,389,058	2,502,896	2,599,116	2,677,465
Right-of-use assets	4.2.4	438	175	-	-	-
Investment property		15,610	15,610	15,610	15,610	15,610
Intangible assets		2,387	2,268	2,148	2,029	1,910
Total non-current assets	4.2.1	2,284,278	2,407,111	2,520,654	2,616,755	2,694,985
Total assets		2,398,350	2,483,235	2,584,651	2,679,147	2,759,316
Liabilities						
Current liabilities						
Trade and other payables		10,413	16,809	16,256	16,734	17,132
Trust funds and deposits		14,138	14,138	14,138	14,138	14,138
Provisions		22,691	22,691	22,691	22,691	22,691
Interest-bearing liabilities	4.2.3	1,266	24,978	5,556	6,558	7,176
Lease liabilities	4.2.4	470	192	-	-	-
Total current liabilities	4.2.2	48,978	78,808	58,641	60,121	61,136
Non-current liabilities						
Provisions		20,015	20,015	20,015	20,015	20,015
Interest-bearing liabilities	4.2.3	26,728	22,653	59,167	61,417	57,586
Total non-current liabilities	4.2.2	46,743	42,668	79,182	81,432	77,601
Total liabilities		95,721	121,476	137,823	141,553	138,737
Net assets		2,302,629	2,361,759	2,446,828	2,537,594	2,620,579
Equity						
Accumulated surplus		1,489,755	1,557,290	1,641,990	1,734,187	1,813,046
Reserves		812,874	804,469	804,838	803,407	807,533
Total equity		2,302,629	2,361,759	2,446,828	2,537,594	2,620,579

Statement of Changes in Equity

For the four years ending 30 June 2028

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2024 Forecast Actual					
Balance at beginning of the financial year		2,230,847	1,412,971	777,654	40,222
Surplus/(deficit) for the year		71,782	71,782	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	5,002	-	(5,002)
Balance at end of the financial year		2,302,629	1,489,755	777,654	35,220
2025 Budget					
Balance at beginning of the financial year		2,302,629	1,489,755	777,654	35,220
Surplus/(deficit) for the year		59,130	59,130	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves	4.3.1	-	-	-	-
Transfers from other reserves	4.3.1	-	8,405	-	(8,405)
Balance at end of the financial year	4.3.2	2,361,759	1,557,290	777,654	26,815
2026					
Balance at beginning of the financial year		2,361,759	1,557,290	777,654	26,815
Surplus/(deficit) for the year		85,069	85,069	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	(369)	-	369
Balance at end of the financial year		2,446,828	1,641,990	777,654	27,184
2027					
Balance at beginning of the financial year		2,446,828	1,641,990	777,654	27,184
Surplus/(deficit) for the year		90,766	90,766	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	1,431	-	(1,431)
Balance at end of the financial year		2,537,594	1,734,187	777,654	25,753
2028					
Balance at beginning of the financial year		2,537,594	1,734,187	777,654	25,753
Surplus/(deficit) for the year		82,985	82,985	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	(4,126)	-	4,126
Balance at end of the financial year		2,620,579	1,813,046	777,654	29,879

Statement of Cash Flows

For the four years ending 30 June 2028

	Notes	Forecast	Budget	Projections		
		Actual 2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		145,526	161,182	168,878	177,971	187,665
Statutory fees and fines		8,192	8,493	9,173	9,558	9,591
User fees		22,724	22,145	22,485	23,967	24,401
Grants - operating		18,504	29,482	29,978	29,968	31,127
Grants - capital		28,248	16,010	28,567	25,320	22,417
Contributions - monetary		11,576	8,502	8,347	10,857	17,452
Interest received		7,000	-	-	-	-
Other receipts		14,613	10,746	10,818	11,151	11,508
Net GST refund / payment		-	15,944	15,649	13,465	12,766
Employee costs		(79,384)	(90,370)	(98,210)	(101,324)	(105,977)
Materials and services		(104,627)	(106,318)	(99,247)	(100,974)	(101,803)
Other payments		(811)	(1,424)	(878)	(818)	(831)
Net cash provided by/(used in) operating activities	4.4.1	71,562	74,391	95,560	99,141	108,318
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(142,701)	(134,943)	(124,520)	(101,950)	(101,585)
Proceeds from sale of property, infrastructure, plant and equipment		3,720	2,970	660	660	660
Net cash provided by/ (used in) investing activities	4.4.2	(138,981)	(131,973)	(123,860)	(101,290)	(100,925)
Cash flows from financing activities						
Finance costs		(1,155)	(1,137)	(2,509)	(3,291)	(3,394)
Proceeds from borrowings		-	20,160	43,318	8,866	3,366
Repayment of borrowings		(3,053)	(522)	(26,227)	(5,614)	(6,580)
Interest paid - lease liability		(34)	(14)	(3)	-	-
Repayment of lease liabilities		(683)	(278)	(192)	-	-
Net cash provided by/(used in) financing activities	4.4.3	(4,925)	18,209	14,387	(38)	(6,608)
Net increase/(decrease) in cash & cash equivalents		(72,344)	(39,373)	(13,913)	(2,187)	784
Cash and cash equivalents at the beginning of the financial year		163,642	91,298	51,925	38,013	35,826
Cash and cash equivalents at the end of the financial year		91,298	51,925	38,013	35,826	36,610

Statement of Capital Works

For the four years ending 30 June 2028

		Forecast Actual 2023/24	Budget 2024/25	Projections 2025/26	2026/27	2027/28
	NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		5,530	1,876	1,582	1,179	-
Land improvements		330	150	156	160	165
Total land		5,860	2,026	1,738	1,339	165
Buildings		17,188	16,497	28,955	19,695	4,905
Heritage buildings		14,610	-	-	-	-
Building improvements		4,744	5,390	5,925	4,730	4,330
Total buildings		36,542	21,887	34,880	24,425	9,235
Total property		42,402	23,913	36,618	25,764	9,400
Plant and equipment						
Plant, machinery and equipment		6,694	14,996	13,946	6,103	6,284
Artworks		50	50	50	50	50
Fixtures, fittings and furniture		380	296	336	271	276
Computers and telecommunications		2,344	1,703	1,116	1,005	1,029
Library books		428	443	454	465	477
Total plant and equipment		9,896	17,488	15,902	7,894	8,116
Infrastructure						
Roads		44,165	29,241	22,169	22,108	20,085
Bridges		532	485	509	523	537
Footpaths and cycleways		1,100	4,085	2,581	2,688	2,808
Drainage		5,278	17,291	9,070	6,183	7,920
Recreational, leisure and community facilities		14,393	14,441	13,285	13,956	13,429
Waste management		4,660	10,870	3,980	10,818	26,970
Parks, open space and streetscapes		11,483	3,632	3,230	2,855	3,085
Aerodromes		1,849	1,400	6,000	-	-
Off street car parks		301	-	-	-	-
Total infrastructure		83,761	81,445	60,824	59,131	74,834
Total capital works expenditure	4.5.1	136,059	122,846	113,344	92,789	92,350
Represented by:						
New asset expenditure		60,254	62,501	54,266	46,209	50,973
Asset renewal expenditure		44,736	41,262	37,189	36,178	36,814
Asset expansion expenditure		-	1,658	-	-	-
Asset upgrade expenditure		31,069	17,425	21,889	10,402	4,563
Total capital works expenditure	4.5.1	136,059	122,846	113,344	92,789	92,350
Funding sources represented by:						
Grants		33,587	16,043	29,727	24,990	22,234
Contributions		209	140	-	2,500	9,140
Council cash		102,263	89,423	40,299	56,433	57,610
Borrowings		-	17,240	43,318	8,866	3,366
Total capital works expenditure	4.5.1	136,059	122,846	113,344	92,789	92,350

Statement of Human Resources

For the four years ending 30 June 2028

	Forecast	Budget 2024/25 \$'000	Projections		
	Actual		2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
	2023/24 \$'000				
Staff expenditure					
Employee costs - operating	82,074	93,288	98,651	101,564	106,346
Employee costs - capital	3,041	2,895	3,011	3,131	3,257
Total staff expenditure	85,115	96,183	101,662	104,695	109,602
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	849.7	874.6	887.0	899.6	912.4
Total staff numbers	849.7	874.6	887.0	899.6	912.4

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

Department	Budget 2024/25 \$'000	Comprises			
		Permanent		Casual \$'000	Temporary \$'000
		Full Time \$'000	Part time \$'000		
CEO Department	2,893	2,595	272	25	-
Community Wellbeing	24,541	10,879	9,906	3,756	-
Corporate Services	12,624	11,844	671	108	-
Development and Growth	14,359	11,332	2,860	167	-
Infrastructure and Environment	26,600	26,110	490	-	-
Economy and Experience	9,829	7,666	1,125	1,038	-
Total permanent staff expenditure	90,846	70,427	15,325	5,094	-
Other employee related expenditure	2,442				
Capitalised labour costs	2,895				
Total expenditure	96,183				

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

Department	Budget 2024/25	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
CEO Department	22.0	20.0	1.8	0.2	-
Community Wellbeing	227.3	93.9	99.1	34.3	-
Corporate Services	105.0	96.7	7.5	0.8	-
Development and Growth	133.4	96.5	35.0	1.9	-
Infrastructure and Environment	303.7	297.4	6.3	-	-
Economy and Experience	83.2	59.8	12.6	10.8	-
Total staff	874.6	664.3	162.3	48.1	-

**Summary of Planned Human Resources Expenditure
For the four years ending 30 June 2028**

	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
CEO Department				
Permanent - Full time	2,792	2,954	3,043	3,195
Women	1,412	1,494	1,539	1,616
Men	1,243	1,315	1,355	1,423
Vacant	137	144	149	156
Persons of self-described gender	0	0	0	0
Permanent - Part time	272	287	303	320
Women	272	288	297	312
Men	0	0	0	0
Persons of self-described gender	0	0	0	0
Total CEO Department	3,065	3,242	3,346	3,515
Community Wellbeing Department				
Permanent - Full time	10,879	11,510	11,855	12,448
Women	6,402	6,773	6,977	7,325
Men	2,557	2,705	2,786	2,926
Vacant	1,814	1,919	1,976	2,075
Persons of self-described gender	107	113	116	122
Permanent - Part time	9,906	10,481	10,795	11,335
Women	6,873	7,272	7,490	7,865
Men	625	661	681	715
Vacant	2,408	2,548	2,624	2,755
Persons of self-described gender	0	0	0	0
Total Community Wellbeing Department	20,785	21,991	22,650	23,783
Corporate Services				
Permanent - Full time	11,844	12,531	12,907	13,553
Women	4,535	4,798	4,942	5,189
Men	5,091	5,386	5,548	5,825
Vacant	2,218	2,347	2,417	2,538
Persons of self-described gender	0	0	0	0
Permanent - Part time	671	710	732	768
Women	594	629	647	680
Men	0	0	0	0
Vacant	77	82	84	88
Persons of self-described gender	0	0	0	0
Total Corporate Services	12,516	13,242	13,639	14,321
Development and Growth				
Permanent - Full time	11,332	11,990	12,349	12,967
Women	5,487	5,805	5,979	6,278
Men	4,183	4,425	4,558	4,786
Vacant	1,663	1,759	1,812	1,903
Persons of self-described gender	0	0	0	0
Permanent - Part time	2,860	3,026	3,116	3,272
Women	1,863	1,971	2,030	2,131
Men	678	718	739	776
Vacant	319	337	347	365
Persons of self-described gender	0	0	0	0
Total Development and Growth	14,192	15,015	15,466	16,239
Infrastructure and Environment				
Permanent - Full time	28,237	29,875	30,771	32,310
Women	4,199	4,443	4,576	4,805
Men	20,185	21,355	21,996	23,096
Vacant	3,853	4,077	4,199	4,409
Persons of self-described gender	0	0	0	0
Permanent - Part time	608	643	662	696
Women	413	437	450	472
Men	195	206	213	223
Persons of self-described gender	0	0	0	0
Total Infrastructure and Environment	28,845	30,518	31,434	33,005
Economy and Experience				
Permanent - Full time	7,666	8,111	8,354	8,772
Women	4,064	4,300	4,429	4,650
Men	2,372	2,509	2,585	2,714
Vacant	1,230	1,302	1,341	1,408
Persons of self-described gender	0	0	0	0
Permanent - Part time	1,125	1,190	1,226	1,287
Women	620	656	675	709
Men	245	259	267	281
Vacant	260	275	284	298
Persons of self-described gender	0	0	0	0
Total Economy and Experience	8,791	9,301	9,580	10,059
Casuals, temporary and other expenditure	5,094	5,342	5,449	5,424
Capitalised labour costs	2,895	3,011	3,131	3,257
Total staff expenditure	93,288	98,651	101,564	106,346

	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE
CEO Department				
Permanent - Full time	20.0	20.3	20.6	20.9
Women	11.0	11.2	11.3	11.5
Men	8.0	8.1	8.2	8.4
Vacant	1.0	1.0	1.0	1.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	1.8	1.8	1.9	1.9
Women	1.8	1.8	1.9	1.9
Men	0.0	0.0	0.0	0.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Total CEO Department	21.8	22.1	22.5	22.8
Community Wellbeing Department				
Permanent - Full time	93.9	95.3	96.7	98.2
Women	54.7	55.6	56.4	57.2
Men	19.6	19.9	20.2	20.5
Vacant	18.6	18.9	19.1	19.4
Persons of self-described gender	1.0	1.0	1.0	1.0
Permanent - Part time	99.1	100.6	102.1	103.6
Women	65.7	66.7	67.7	68.7
Men	7.2	7.3	7.4	7.5
Vacant	25.7	26.1	26.5	26.9
Persons of self-described gender	0.5	0.5	0.5	0.5
Total Community Wellbeing Department	193.0	195.9	198.8	201.8
Corporate Services				
Permanent - Full time	96.7	98.1	99.6	101.1
Women	41.0	41.6	42.2	42.9
Men	37.0	37.6	38.1	38.7
Vacant	18.7	19.0	19.2	19.5
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	7.5	7.6	7.7	7.8
Women	6.7	6.7	6.9	7.0
Men	0.0	0.0	0.0	0.0
Vacant	0.8	0.9	0.9	0.9
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Corporate Services	104.2	105.7	107.3	108.9
Development and Growth				
Permanent - Full time	96.5	97.9	99.4	100.9
Women	46.0	46.7	47.4	48.1
Men	35.0	35.5	36.1	36.6
Vacant	15.5	15.7	16.0	16.2
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	35.0	35.6	36.1	36.6
Women	23.0	23.4	23.7	24.1
Men	8.5	8.7	8.8	8.9
Vacant	3.5	3.5	3.6	3.6
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Development and Growth	131.5	133.5	135.5	137.5
Infrastructure and Environment				
Permanent - Full time	297.4	301.9	306.4	311.0
Women	41.0	41.6	42.2	42.9
Men	213.4	216.6	219.9	223.1
Vacant	43.0	43.6	44.3	45.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	6.3	6.4	6.5	6.6
Women	4.2	4.2	4.3	4.4
Men	2.2	2.2	2.2	2.3
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Infrastructure and Environment	303.7	308.3	312.9	317.6
Economy and Experience				
Permanent - Full time	59.8	60.7	61.6	62.6
Women	31.8	32.3	32.8	33.3
Men	16.3	16.5	16.8	17.0
Vacant	11.7	11.9	12.1	12.2
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	12.6	12.8	13.0	13.1
Women	6.4	6.5	6.6	6.7
Men	2.9	2.9	2.9	3.0
Vacant	3.3	3.3	3.4	3.4
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Economy and Experience	72.4	73.5	74.6	75.7
Casuals and temporary staff	48.1	48.1	48.1	48.1
Capitalised labour	26.0	26.0	26.0	26.0
Total staff numbers	874.6	887.0	899.6	912.4

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 2024/25 the FGRS cap has been set at 2.75%. 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 and the municipal charge will increase by 2.75% in line with the rate cap.

The Bridge Mall Special Rate has been budgeted to continue in 2024/25, set at \$0.00317020 of CIV on affected properties to raise \$164,795 for 2024/25.

This will raise total rates and charges for 2024/25 of \$161.5 million.

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

	2023/24 Forecast Actual \$'000	2024/25 Budget \$'000	Change \$'000	%
General rates*	125,238	132,287	7,049	5.63%
Environmental Levies	26,450	29,327	2,877	10.88%
General Rates - Waivers	(391)	(433)	42	10.74%
Special rates and charges	160	165	5	3.13%
Supplementary rates and rate adjustments	-	-	-	0.00%
Interest on rates and charges	150	150	-	0.00%
Abandonments	(50)	(50)	-	0.00%
Revenue in lieu of rates	71	71	-	0.00%
Total rates and charges	151,628	161,517	9,889	6.52%

*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	2023/24 Rate \$/\$CIV*	2024/25 Rate \$/\$CIV*	Change
General rate for rateable residential properties	0.00283907	0.00297600	4.82%
General rate for rateable commercial properties	0.00726802	0.00744000	2.37%
General rate for rateable industrial properties	0.00732480	0.00744000	1.57%
General rate for rateable farm properties	0.00204413	0.00214272	4.82%
General rate for rateable rural residential properties	0.00272551	0.00297600	9.19%
General rate for recreational 1 properties*	-	-	0.00%
General rate for recreational 2 properties	0.00726802	0.00744000	2.37%

* 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	2023/24	2024/25	Change	
	\$'000	\$'000	\$'000	%
Residential	88,214,997	91,633,695	3,418,698	3.88%
Commercial	19,101,319	20,713,768	1,612,449	8.44%
Industrial	10,949,836	12,113,195	1,163,359	10.62%
Farm	2,403,629	2,681,682	278,054	11.57%
Rural Residential	1,669,619	2,068,371	398,752	23.88%
Recreational 1	-	-	-	0.00%
Recreational 2	149,742	161,516	11,775	7.86%
Supplementary Rates	2,749,078	2,914,794	165,716	6.03%
Total amount to be raised by general rates	125,238,219	132,287,022	7,048,803	5.63%

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	2023/24	2024/25	Change	
	Number	Number	Number	%
Residential	54,706	56,012	1,306	2.39%
Commercial	2,467	2,480	13	0.53%
Industrial	1,877	1,933	56	2.98%
Farm	784	777	-7	-0.89%
Rural Residential	628	645	17	2.71%
Recreational 1	63	63	-	0.00%
Recreational 2	6	6	-	0.00%
Supplementary Rates	-	-	-	0.00%
Total number of assessments	60,531	61,916	1,385	2.29%

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	2023/24	2024/25	Change	
	\$'000	\$'000	\$'000	%
Residential	31,071,793,435	30,790,892,160	-280,901,275	-0.90%
Commercial	2,628,132,435	2,784,108,640	155,976,205	5.93%
Industrial	1,494,898,910	1,628,117,550	133,218,640	8.91%
Farm	1,175,868,800	1,251,531,800	75,663,000	6.43%
Rural Residential	612,589,750	695,017,250	82,427,500	13.46%
Recreational 1	82,615,260	84,123,300	1,508,040	1.83%
Recreational 2	20,602,840	21,709,200	1,106,360	5.37%
Total value of land	37,086,501,430	37,255,499,900	168,998,470	0.46%

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 2023/24	Per Rateable Property 2024/25	Change	
	\$	\$	\$	%
Municipal	-	-	-	0.00%

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

Type of Charge	2023/24	2024/25	Change	
	\$	\$	\$	%
Municipal	-	-	-	0.00%

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 2023/24	Per Rateable Property 2024/25	Change	
	\$	\$	\$	%
Waste Management Service Charge	457	491	34	7.33%
Green Waste Service Charge	72	72	-	0.00%
Total	529	563	34	6.33%

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	2023/24	2024/25	Change	
	\$	\$	\$	%
Waste Management Service Charge	23,501,440	26,226,586	2,725,146	11.60%
Green Waste Service Charge	2,948,566	3,100,736	152,170	5.16%
Total	26,450,006	29,327,322	2,877,316	10.88%

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

	2023/24	2024/25	Change	
	\$'000	\$'000	\$'000	%
General Rates*	125,237	132,287	7,050	5.63%
Environmental Levies	26,450	29,327	2,877	10.88%
General Rates - Waivers	(391)	(433)	42	10.63%
Interest on Rates	150	150	-	0.00%
Revenue in lieu of Rates	71	71	-	0.00%
Abandonments	(50)	(50)	-	0.00%
Special Rates	160	165	5	3.13%
Total Rates and charges	151,627	161,517	9,890	6.52%

4.1.1(l) Fair Go Rates System Compliance

City Of Ballarat 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.

	2023/24	2024/25
Total Rates	\$ 118,347,004	\$ 125,910,068
Number of rateable properties	60,468.00	61,853.00
Base Average Rate	\$ 1,957.18	\$ 2,035.63
Maximum Rate Increase (set by the State Government)	3.50%	2.75%
Capped Average Rate	\$ 2,025.69	\$ 2,091.61
Maximum General Rates and Municipal Charges Revenue	\$ 122,489,149	\$ 129,372,595
Budgeted General Rates and Municipal Charges Revenue	\$ 122,489,141	\$ 129,372,228
Budgeted Supplementary Rates	\$ 2,749,078	\$ 2,914,794
Budgeted Total Rates and Municipal Charges Revenue	\$ 125,238,219	\$ 132,287,022

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 (2024/25: estimated \$2,914,794 and 2023/24: \$2,749,078)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(n) Differential rates

> Residential Land

Definition	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
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: <ul style="list-style-type: none"> • Construction and maintenance of infrastructure assets • Development and provision of health and community services • Provision of general support services
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
Types and classes	The types and classes of rateable land within this rate are those having the relevant characteristics described above

Use of rate	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
Level of rate	100 per cent of the residential rate
Use of land	Is any use permitted under the City of Ballarat Planning Scheme
Geographic location	This rate is applicable to land within the municipal district
Planning scheme zoning	The zoning applicable to each rateable land within this category as determined by consulting maps referred to in the relevant Planning Scheme
Types of buildings	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 2024/25 year
> Commercial Land	
Definition	<p>Commercial land is any land which is:</p> <ul style="list-style-type: none"> 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"> 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/milk bars (those operating in residential type zones under the Ballarat Planning Scheme and non conforming residential/milk bar 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/milk bar 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.
Objectives	<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"> Construction and maintenance of infrastructure assets Development and provision of health and community services Provision of general support services
Characteristics	<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>
Types and classes	The types and classes of rateable land within this rate are those having the relevant characteristics described above
Use of rate	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
Level of rate	250 per cent of the residential rate
Use of land	Is any use permitted under the City of Ballarat Planning Scheme
Geographic location	This rate is applicable to land within the municipal district
Planning scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme

Types of buildings	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 2024/25 year
> Industrial Land	
Definition	Industrial land is which is: <ul style="list-style-type: none"> Used primarily for manufacturing processes, including, but not limited to the following: <ul style="list-style-type: none"> <i>The manufacture of goods, equipment, plant, machinery, food or beverage which are generally not sold or consumed on site</i> <i>Warehouse/bulk storage of goods</i> <i>The storage of plant and machinery</i> <i>The production of raw materials in the extractive and timber industries</i> <i>The treatment and storage of industrial waste materials</i> Vacant unoccupied land and zoned or intended to be used for industrial purposes
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: <ul style="list-style-type: none"> Construction and maintenance of infrastructure assets Development and provision of health and community services Provision of general support services
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
Types and classes	The types and classes of rateable land within this rate are those having the relevant characteristics described above
Use of rate	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
> Industrial Land (cont.)	
Level of rate	250 per cent of the residential rate
Use of land	Is any use permitted under the City of Ballarat Planning Scheme
Geographic location	This rate is applicable to land within the municipal district
Planning scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme
Types of buildings	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 2024/25 year
> Farm Land	
Definition	Farm land is any land, which: <ul style="list-style-type: none"> Is not less than 2 hectares in area Is used for carrying on a business of primary production as determined by the Australian Taxation Office 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 Is used by a business: <ul style="list-style-type: none"> <i>That has a significant and substantial commercial purpose or character</i> <i>That seeks to make a profit on a continuous or repetitive basis from its activities on the land</i> <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> <p>In consideration the City will take into account:</p> <ul style="list-style-type: none"> Whatever activity is being conducted on a property, it must be a business of primary production as opposed to a hobby or recreational activity
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: <ul style="list-style-type: none"> Construction and maintenance of infrastructure assets Development and provision of health and community services Provision of general support services
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

Types and classes	The types and classes of rateable land within this rate are those having the relevant characteristics described above
Use of rate	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
Level of rate	72 per cent of the residential rate
Use of land	Is any use permitted under the City of Ballarat Planning Scheme
Geographic location	This rate is applicable to land within the municipal district
Planning scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme
Types of buildings	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 2024/25 year
> Rural Residential Land	
Definition	Rural residential land is any land, which:
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: <ul style="list-style-type: none"> • Construction and maintenance of infrastructure assets • Development and provision of health and community services • Provision of general support services
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
Types and classes	The types and classes of rateable land within this rate are those having the relevant characteristics described above
Use of rate	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
Level of rate	100 per cent of the residential rate
Use of land	Is any use permitted under the City of Ballarat Planning Scheme
Geographic location	This rate is applicable to land within the municipal district
Planning scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme
Types of buildings	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 2024/25 year

> Recreational Land 1

Definition	Recreational land 1 is land as defined under the <i>Cultural and Recreational Lands Act 1963</i>
Objectives	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
Characteristics	Is cultural and recreational land and: <ul style="list-style-type: none"> • Occupied by a body which exists for cultural or recreational purposes and applies its profits in promoting the furthering of this purpose • Owned by the body, by the Crown or by Council • Not agricultural showgrounds
Types and classes	The types and classes of rateable land within this rate are those having the relevant characteristics described above
Use of rate	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
Level of rate	Zero per cent of the residential rate
Use of land	Is any use permitted under the City of Ballarat Planning Scheme
Geographic location	This rate is applicable to land within the municipal district
Planning scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme
Types of buildings	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 2024/25 year

> Recreational Land 2

Definition	Recreational 2 land is recreation 1 land where the land or part thereof is used for gaming
Objectives	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
Characteristics	Is cultural and recreational land and: <ul style="list-style-type: none"> • Occupied by a body which exists for cultural or recreational purposes and applies its profits in promoting the furthering of this purpose • Owned by the body, by the Crown or by Council • Not agricultural showgrounds
Types and classes	The types and classes of rateable land within this rate are those having the relevant characteristics described above
Use of rate	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
Level of rate	250 per cent of the residential rate
Use of land	Is any use permitted under the City of Ballarat Planning Scheme
Geographic location	This rate is applicable to land within the municipal district
Planning scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme
Types of buildings	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 2024/25 year

4.1.2 Statutory fees and fines

	Forecast Actual	Budget	Change	
	2023/24	2024/25		
	\$'000	\$'000	\$'000	%
Dog & Cat Registration Fees	806	1,067	261	32.38%
Health Licences & Fees	700	738	38	5.43%
Infringements	2,681	2,830	149	5.56%
Land Information Certificates	171	172	1	0.58%
Permits	671	604	(67)	-9.99%
Subdivision Supervision & Certificates	1,085	635	(450)	-41.47%
Town Planning Fees & Certificates	1,618	1,691	73	4.51%
Total statutory fees and fines	7,732	7,737	5	0.06%

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, Environmental Health Permits, subdivision supervision certificates, Town Planning Fees and infringements which include parking fines. The Department of Treasury and Finance sets the value of a penalty unit annually which determines the dollar amount charged for most of these fees. Overall fees and fines are expected to remain at consistent levels, the decrease in Permits and Subdivision Supervision & Planning are a result of an expected reduction in new house construction. These are offset by anticipated increases in pet registrations and infringement revenue. A detailed listing of Statutory fees and fines is included in the Fees and Charges Schedule at the end of this document.

4.1.3 User fees

	Forecast Actual	Budget	Change	
	2023/24	2024/25		
	\$'000	\$'000	\$'000	%
Aged Services Fees	50	-	(50)	-100.00%
Animal Shelter	340	306	(34)	-10.00%
Art Gallery Ballarat	547	633	86	15.72%
Ballarat Aquatic & Lifestyle Centre	5,111	5,495	384	7.51%
Building & Scaffolding Fees	705	648	(57)	-8.09%
Child Care Centres & Kindergartens	1,720	198	(1,522)	-88.49%
Eureka Centre	216	579	363	168.06%
Family Day Care	76	68	(8)	-10.53%
Health Licences & Fees	25	25	-	0.00%
Her Majesties Theatre & Civic Hall	463	877	414	89.42%
Landfill Operations	7,200	5,040	(2,160)	-30.00%
Library Services	1,140	1,159	19	1.67%
Other Fees & Charges	719	1,102	383	53.27%
Parking Fees	1,999	2,545	546	27.31%
Recreation Income	63	169	106	168.25%
Robert Clarke Centre	12	8	(4)	-33.33%
Transfer Station	1,080	1,322	242	22.41%
Total user fees	21,466	20,174	-1,292	-6.02%

User fees, charges and fines relate to the recovery of costs to deliver services through the charging of fees to users of the City's services. These include Animal Shelter adoptions, Waste Transfer Station, Waste Landfill disposal income, Child care services, parking meter revenue, entertainment venues such as Art Gallery of Ballarat, Her Majesties Theatre, Civic Hall, Eureka Centre and Major Sport Precincts such as the Ballarat Aquatic Lifestyle Centre, Ballarat Regional Soccer Facility and Eureka Stadium. The decrease in revenue assumptions primarily relates to waste disposal user fees due to a commercial customer no longer using this facility, and Child Care net costs that relate to multiple factors for the new Rowan View centre including 2024/25 being the first year of full operating costs, grant revenue received up front in 2023/24 for establishment of the Safe Haven Program, and the introduction of free 3 year old kindergarten in 2023.

4.1.4 Grants

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

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	31,148	31,240	92	0%
State funded grants	32,429	14,346 -	18,083	-56%
Total grants received	63,577	45,586 -	17,991	-28%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	19,014	19,162	148	1%
Family, Youth and Children's Services	2,364	3,315	951	40%
Recurrent - State Government				
Ageing Well	1,815	417	(1,398)	-77%
Art Gallery of Ballarat	47	70	23	50%
Arts and Events	120	95	(25)	-21%
Business Services	72	-	(72)	-100%
Economic Growth	-	155	155	100%
Engaged Communities	60	105	45	74%
Family, Youth and Children's Services	4,487	3,805	(682)	-15%
Libraries and Lifelong Learning	732	752	20	3%
Regulatory Services	505	517	12	2%
Visitor Economy	9	-	(9)	-100%
Total recurrent grants	29,225	28,392 -	833	-3%
Non-recurrent - Commonwealth Government				
Arts and Events	-	30	30	100%
City Design	20	-	(20)	-100%
Family, Youth and Children's Services	5	-	(5)	-100%
Visitor Economy	10	-	(10)	-100%
Non-recurrent - State Government				
Ageing Well	6	-	6	-100%
City Design	97	232	134	138%
Development Facilitation	200	-	200	-100%
Economic Growth	298	70	228	-77%
Engaged Communities	417	87	330	-79%
Family, Youth and Children's Services	1,594	553	1,041	-65%
Libraries and Lifelong Learning	157	-	157	-100%
Major Projects	270	-	270	-100%
Operations	221	-	221	-100%
Recreation Services	6	-	6	-100%
Regulatory Services	113	-	113	-100%
Visitor Economy	894	156	738	-83%
Waste and Environment	54	23	31	-57%
Total non-recurrent grants	4,362	1,151 -	3,211	-74%
Total operating grants	33,587	29,543 -	4,044	-12%

(b) Capital Grants					
Recurrent - Commonwealth Government					
Road Infrastructure	5,345	1,500	(3,845)	-72%	
Recurrent - State Government					
Libraries and Lifelong Learning	44	16	(28)	-64%	
Total recurrent grants	5,389	1,516	-	3,873	-72%
Non-recurrent - Commonwealth Government					
Road Infrastructure	3,021	1,533	-	1,488	-49%
Engaged Communities	-	5,700	-	5,700	100%
Major Projects	1,369	-	-	(1,369)	-100%
Non-recurrent - State Government					
Art Gallery of Ballarat	230	-	-	(230)	-100%
City Design	2,267	-	-	(2,267)	-100%
Economic Growth	50	-	-	(50)	-100%
Engaged Communities	3,136	2,630	-	(506)	-16%
Infrastructure	939	-	-	(939)	-100%
Major Projects	11,361	225	-	(11,136)	-98%
Operations	425	-	-	(425)	-100%
Recreation Services	1,514	1,654	-	141	9%
Regulatory Services - Building	-	2,050	-	2,050	100%
Waste and Environment	288	735	-	447	155%
Total non-recurrent grants	24,601	14,527	-	10,074	-41%
Total capital grants	29,990	16,043	-	13,947	-47%
Total Grants	63,577	45,586	-	17,991	-28%

Operating Grants

Operating Grants for 2024/2025 Financial Year are budgeted to reduce, for recurrent grants this is due to some Ageing Well services which recently ceased. Non recurrent (one-off) grants are also expected to be lower primarily in the area of Family, Youth and Children's Services with grants received in 2023/24 for the setup of a few Safe Haven Program, and also within Visitor Economy with a number of grants received for Tourism initiatives. As new grants present opportunities throughout the 2024/2025 Financial Year, council will endeavour to apply where possible. Please note that Operating Grants forecast for 2023/24 includes a figure of \$4.5 million which is related to the AASB 15 adjustment required at the End of Financial Year. These are not new grants but rather unexpended amounts from the 2022/23 Financial Year.

Capital Grants

Capital Grants for 2024/25 Financial Year are budgeted to reduce due to many large funded projects scheduled to be complete in 2023/24, while projects in early planning stages that may receive grant funding in the future have not yet started the application process. Please note that Capital Grants forecast for 2023/24 includes a figure of \$10.6 million which is related to the AASB 15/1058 adjustment required at the End of Financial Year. These are not new grants but rather unexpended amounts from the 2022/23 Financial Year. This figure was particularly affected in Infrastructure and Major Projects by the AASB Adjustment.

4.1.5 Contributions

	Forecast Actual	Budget	Change	
	2023/24 \$'000	2024/25 \$'000	\$'000	%
Monetary	11,897	8,502	(3,395)	-28.54%
Non-monetary	28,576	48,028	19,452	68.07%
Total contributions	40,473	56,530	16,057	39.67%

Monetary Contributions are mostly related to Developer Contributions Plan income levies that are reducing due to the expected timing of development.

Non-monetary contributions are related to developer constructed assets that are contributed to council in accordance with planning permits which may include land, roads, footpaths, play spaces and drainage which we expect to see an increase in over the next 12 months.

4.1.6 Other income

	Forecast Actual	Budget	Change	
	2023/24 \$'000	2024/25 \$'000	\$'000	%
Interest Income	7,000	7,000	-	0.00%
Property Rentals	1,790	1,845	55	3.07%
Recoveries	50	40	(10)	-20.00%
Reimbursements	112	134	22	19.64%
Other	-	14	14	0.00%
Total other income	8,952	9,033	81	0.90%

Other income includes interest on investment and property rental. Overall other income is expected to remain at consistent levels for the next financial year.

4.1.7 Employee costs

	Forecast Actual	Budget	Change	
	2023/24 \$'000	2024/25 \$'000	\$'000	%
Wages and salaries	67,497	77,601	10,104	14.97%
Superannuation	8,134	9,318	1,184	14.56%
Casual Wages	4,632	4,304	(328)	-7.08%
WorkCover	1,079	1,296	217	20.11%
Fringe Benefit Tax	127	126	(1)	-0.79%
Other Employee Costs	605	643	38	6.28%
Total employee costs	82,074	93,288	11,214	13.66%

Employee costs include all labour related expenditure such as wages, allowance, and non salary on costs such as Workcover, leave entitlements and employer superannuation.

Overall wages have increased due to EBA increases, band movements and increased employee resources. Superannuation increased in line with wages costs and also due to the increase in the super guarantee level.

There has been a significant increase in Workcover premiums over this last 12 months and this trend is expected to continue, Fringe Benefits Tax is a cost incurred by the organisation that has not previously been budgeted for.

4.1.8 Materials and services

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
Building Maintenance	2,824	3,147	323	11.44%
Consultants	364	693	329	90.38%
Contract Payments	49,283	49,276	(7)	-0.01%
General Maintenance	10,152	11,582	1,430	14.09%
Grants Paid	2,799	2,790	(9)	-0.32%
Information Technology	4,044	3,426	(618)	-15.28%
Insurance	2,379	3,033	654	27.49%
Office administration	13,398	14,303	905	6.75%
Other Materials and Services	2,322	2,811	489	21.06%
Utilities	5,888	8,712	2,824	47.96%
Total materials and services	93,453	99,773	6,320	6.76%

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utilities. Some of the cost drivers behind increases in the category above of General Maintenance include higher vehicle and plant operating costs, as well as waste disposal and the cost of purchasing materials. For Office Administration costs the drivers include an increased expenditure on advertising and promotional activities, and higher subscription costs for ICT software programs and licences. Insurance premiums have also seen significant cost escalations in the past twelve months.

4.1.9 Depreciation

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
Infrastructure	34,698	35,566	868	2.50%
Plant and Equipment	5,097	5,225	128	2.51%
Property	6,310	6,468	158	2.50%
Total depreciation	46,105	47,259	1,154	2.50%

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.

4.1.10 Amortisation - Intangible assets

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
Intangible assets	-	119	119	100.00%
Total amortisation - intangible assets	-	119	119	100.00%

4.1.11 Depreciation - Right of use assets

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
Right of use assets	657	263	-394	-59.97%
Total depreciation - right of use assets	657	263	-394	-59.97%

4.1.12 Other expenses

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change	
			\$'000	%
Auditors remuneration - Internal	120	120	-	0.00%
Auditors remuneration - VAGO	85	85	-	0.00%
Councillors' allowances	450	481	31	6.89%
Election Expenses	44	650	606	1377.27%
Operating lease rentals	5	-	(5)	-100.00%
Total other expenses	704	1,336	632	89.77%

Councillor allowances are set via a Determination of the Victorian Independent Remuneration Tribunal. Election costs have been budgeted for the upcoming election cycle in October 2024.

4.2 Balance Sheet

4.2.1 Assets

Current Assets \$76.1 million

Non Current Assets \$2,407 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 \$78.8 million

Non Current Liabilities \$42.7 million

- Trade and other payables are those to whom the City owes money as at 30 June. These liabilities are budgeted to remain at a similar level to previous years.
- 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 2023/24	Budget 2024/25	2025/26	Projections 2026/27	2027/28
	\$	\$	\$	\$	\$
Amount borrowed as at 30 June of the prior year	31,047	27,994	47,632	64,723	67,976
Amount proposed to be borrowed	-	20,160	43,318	8,866	3,366
Amount projected to be redeemed	(3,053)	(522)	(26,227)	(5,614)	(6,580)
Amount of borrowings as at 30 June	27,994	47,632	64,723	67,976	64,762
Amount (of opening balance) to be refinanced	-	-	23,128	-	-

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 2023/24	Budget 2024/25
	\$	\$
Right-of-use assets		
Property	438	175
Total right-of-use assets	438	175
Lease liabilities		
Current lease liabilities		
Land and buildings	420	192
Plant and equipment	50	-
Total current lease liabilities	470	192
Non-current lease liabilities		
Total non-current lease liabilities	-	-
Total lease liabilities	470	192

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 6%.

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) Reserve and Waste Reserve.

Open Space Contributions

The purpose of this reserve is to collect contributions from developers for open space which is used for future Parks and Open Space upgrades including Playspaces. The policy framework for open space contributions is set out in the Subdivision Act 1988 which enshrines a nominal contribution. This reserve is budgeted to decrease by \$749k in 2024/25, due to delivery of some open space projects.

Developer Contributions

The purpose of this reserve is to ensure that the City's new communities have appropriate access to essential infrastructure required to ensure the safety and liveability of its suburbs. All developers are required to fund and construct local infrastructure to service new developments and housing estates. The role of development contributions is to ensure major infrastructure items such as traffic signals, sports grounds and community centres are funded equitably between multiple developers and/or landowners. This reserve is budgeted to decrease by \$4.1 million in 2024/25, due to an increase in capital project delivery in comparison to Developer Contributions revenue.

Asset Realisation

The purpose of this reserve is to isolate funds generated from the sale of land assets that Council have identified as surplus to the communities needs. These funds are utilised to purchase more strategic land assets for the community. This reserve is budgeted to remain with a zero balance in 2024/25 as all funds collected for this purpose have been utilised in prior financial years.

Waste

The purpose of this reserve is to isolate funds generated from the environmental and green waste levies. These funds will be utilised to fund capital works programs across the Waste & Environment Department such as landfill cell construction, cell capping, replacement bins, replacement and growth of the truck fleet with greater future capital works on the horizon. This reserve is budgeted to be fully exhausted in 2024/25 due to the increasing costs of landfill and waste management.

4.3.2 Equity

Equity Total \$2,362 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

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 the decrease in payments to suppliers.

4.4.2 Net cash flows provided by/used in investing activities

Investing Activities refers to cash generated 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

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2024/25 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 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	%
Property	42,402	23,913 -	18,489	-43.60%
Plant and equipment	9,896	17,488	7,592	76.72%
Infrastructure	83,761	81,445 -	2,316	-2.77%
Total	136,059	122,846 -	13,213	-9.71%

	Project Cost \$'000	New \$'000	Asset expenditure types			Summary of Funding Sources			
			Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Property	23,913	17,021	4,257	977	1,658	10,300	-	7,213	6,400
Plant and equipment	17,488	7,648	7,067	2,773	-	751	-	11,802	4,935
Infrastructure	81,445	37,831	29,938	13,676	-	4,992	140	70,408	5,905
Total	122,846	62,501	41,262	17,425	1,658	16,043	140	89,423	17,240

As detailed below the capital program of \$122.8 million includes \$28.6 million of projects carried over from previous years. ie. projects budgeted for in prior years but not yet complete.

4.5.2 Current Budget

Capital Works Area	Project Cost		Asset expenditure types				Summary of Funding Sources		
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Land									
Ballarat West DCP Land Projects	590	590	-	-	-	-	-	590	-
Cherry Flat Road Upgrade	1,286	1,286	-	-	-	-	-	1,286	-
Land Improvements									
Land Development Council Contribution	150	150	-	-	-	-	-	150	-
Buildings									
Ballarat Animal Shelter	2,500	2,500	-	-	-	2,050	-	450	-
Design and Construct Storage Facility for Burrumbeet Hall	50	50	-	-	-	-	-	50	-
Kindergarten Landscape Improvements	115	115	-	-	-	-	-	115	-
Sebastopol Community Hub*	225	225	-	-	-	5,400	-	(7,675)	2,500
Eastwood Leisure Centre*	4,200	4,200	-	-	-	2,100	-	(600)	2,700
Lucas Integrated Childrens Centre*	100	100	-	-	-	750	-	(650)	-
Delacombe Community Kindergarten expansion	170	-	-	-	170	-	-	170	-
Black Hill Kindergarten expansion	220	-	-	-	220	-	-	220	-
Brown Hill Kindergarten extension	170	-	-	-	170	-	-	170	-
Bonshaw Kindergarten Improvements	170	-	-	170	-	-	-	170	-
Major Community Infrastructure Plan Implementation - other	72	-	72	-	-	-	-	72	-
Minor Community Infrastructure Plan Implementation	-	-	-	-	-	-	-	-	-
New Public Toilet Delivery	150	150	-	-	-	-	-	150	-
Victoria Park Dog Obedience Building	280	280	-	-	-	-	-	280	-
Wendouree Library and Learning Centre Detailed Design	500	500	-	-	-	-	-	500	-
Winter Valley Community Hub	60	60	-	-	-	-	-	60	-
Building Improvements									
Changing Places	240	-	-	240	-	-	-	240	-
Community Asset Committees Annual Program for Minor Infrastructure	30	-	-	30	-	-	-	30	-
Facilities Upgrade	2,040	-	2,040	-	-	-	-	2,040	-
HVAC Capital Renewal	300	-	300	-	-	-	-	300	-
Lining Gallery Walls Project	550	550	-	-	-	-	-	550	-
Sebastopol Library HVAC system	15	15	-	-	-	-	-	15	-
Selkirk Roof Works	400	-	400	-	-	-	-	400	-
Wendouree Child Care Centre Upgrade	200	-	-	200	-	-	-	200	-
TOTAL PROPERTY	14,783	10,771	2,812	640	560	10,300	-	717	5,200

Capital Works Area	Project Cost		Asset expenditure types				Summary of Funding Sources		
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Art Gallery Ballarat Humidifiers	4,000	4,000	-	-	-	-	-	-	4,000
Asset Management & Renewal Theatre	100	-	100	-	-	-	-	100	-
BALC Gymnastics Equipment Renewal	25	-	25	-	-	-	-	25	-
BALC Operations Renewal	150	-	150	-	-	-	-	150	-
Civic Hall Production Upgrade	250	-	-	250	-	-	-	250	-
Depot Security Gates and Depot Upgrades	403	-	-	403	-	-	-	403	-
Electrifying BALC with 100% Renewables	175	-	-	175	-	-	-	175	-
Electric Vehicle Charging	100	100	-	-	-	-	-	100	-
Heat Pump Install at BALC	1,670	-	-	1,670	-	735	-	0	935
Installation of Community Batteries at Council Facilities	25	-	-	25	-	-	-	25	-
Parking Meter Replacement Program	50	-	50	-	-	-	-	50	-
Plant Replacement Program	2,859	1,510	1,348	-	-	-	-	2,859	-
Solar PV Install	100	100	-	-	-	-	-	100	-
Waste Fleet Replacement Program	2,200	-	2,200	-	-	-	-	2,200	-
Fixtures, Fittings and Furniture									
Bus Shelter repair and replacement	175	-	175	-	-	-	-	175	-
Civic Renewal	20	-	20	-	-	-	-	20	-
Easter Decorations	10	10	-	-	-	-	-	10	-
Eureka Centre Equipment Renewal	25	25	-	-	-	-	-	25	-
Furniture	20	20	-	-	-	-	-	20	-
School Crossing Supervisor Shelters	26	-	26	-	-	-	-	26	-
Visitor Centre Furniture and Fittings	20	20	-	-	-	-	-	20	-
Computers and Telecommunications									
Business Process Management Platform	20	20	-	-	-	-	-	20	-
Device Replacement Program	900	-	900	-	-	-	-	900	-
GIS Upgrade and Transition to SaaS	250	-	-	250	-	-	-	250	-
ICT AV VC Technology Refresh	400	400	-	-	-	-	-	400	-
Network Refresh Program	116	-	116	-	-	-	-	116	-
ScanPro Microfilm Reader Printer Scanner Replacement	17	-	17	-	-	-	-	17	-
Artworks									
Collection Care & Equipment Renewal Management	50	-	50	-	-	-	-	50	-
Library books									
Library Books	443	443	-	-	-	16	-	427	-
TOTAL PLANT AND EQUIPMENT	14,598	6,648	5,177	2,773	-	751	-	8,912	4,935

Capital Works Area	Project Cost		Asset expenditure types				Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000	
INFRASTRUCTURE										
Roads										
Bluestone Laneway upgrades	250	-	250	-	-	-	-	250	-	
Bridge Mall Redevelopment - Little Bridge Street Bus Interchange Upgrade*	650	-	-	650	-	225	-	(3,175)	3,600	
Federal Roads to Recovery Funding	1,500	-	1,500	-	-	1,500	-	-	-	
Greenhalghs Rd Upgrade	2,127	2,127	-	-	-	-	-	2,127	-	
Kerb and channelling	500	-	500	-	-	-	-	500	-	
LRCI Funded Program	1,533	-	1,533	-	-	1,533	-	-	-	
Major Infrastructure Renewal Project	9,228	-	9,228	-	-	-	-	9,228	-	
Major New Capital Road Projects	2,540	2,540	-	-	-	-	-	2,540	-	
Prior Year Construction Final Road Seals Program	300	-	300	-	-	-	-	300	-	
Program Asphalting	2,085	-	2,085	-	-	-	-	2,085	-	
Program Gravel Road Renewal	897	-	897	-	-	-	-	897	-	
Program Major Patching	2,100	-	2,100	-	-	-	-	2,100	-	
Program Reseals	2,110	-	2,110	-	-	-	-	2,110	-	
Unsealed Intersections Program	281	-	281	-	-	-	-	281	-	
Bridges										
Bridge Rehabilitation Infrastructure	485	-	485	-	-	-	-	485	-	
Footpaths and Cycleways										
Ballarat Connections	1,070	1,070	-	-	-	-	-	1,070	-	
Bicycle Paths	228	-	228	-	-	-	-	228	-	
Bicycle Strategy Projects	722	722	-	-	-	-	-	722	-	
Footpath Works	2,065	2,065	-	-	-	-	-	2,065	-	
Drainage										
Cardigan Village Flood & Stormwater Mitigation Works	500	500	-	-	-	-	-	500	-	
CBD Drainage Improvement	200	-	200	-	-	-	-	200	-	
Charlesworth St Retarding Basin	1,161	1,161	-	-	-	-	-	1,161	-	
Connecting Wendouree West to Recycled Water	220	-	220	-	-	-	-	220	-	
Cornish Street Dam Wall Construction, Buninyong	2,000	-	2,000	-	-	-	-	2,000	-	
Drainage Flood Studies	250	250	-	-	-	-	-	250	-	
Drainage Projects	1,740	1,740	-	-	-	-	-	1,740	-	
DCP Drainage Schemes	232	232	-	-	-	-	-	232	-	
Grainery Lane 33 Armstrong Street Flood Mitigation Project	350	-	-	350	-	-	-	350	-	
Miners Rest Drainage plan	350	-	-	350	-	-	-	350	-	
Modernising Ballarat's Alternative Water Systems	490	-	-	490	-	-	-	490	-	
Recycled Water Optimisation Planning	140	-	140	-	-	-	-	140	-	
Sebastopol Drainage upgrade	1,500	-	-	1,500	-	-	-	1,500	-	
Recreational, Leisure & Community Facilities										
Alfredton Social Rooms Extension	450	-	-	450	-	-	-	450	-	
BALC Assets & Equipment	290	-	290	-	-	-	-	290	-	
Brown Hill Reserve - Master Plan Implementation Stage 1	400	-	-	400	-	-	-	400	-	
Buninyong Community Cricket Nets	690	-	-	690	-	-	-	690	-	
Buninyong Netball Courts & Lighting	1,200	-	-	1,200	-	-	-	1,200	-	
Burruabeet Cricket Club Room	100	100	-	-	-	-	-	100	-	
CE Brown Reserve - Wendouree No.2 Oval Redevelopment & Lighting	40	-	-	40	-	-	-	40	-	
City Oval Changerooms	1,200	-	-	1,200	-	-	-	1,200	-	
Events Capital	210	210	-	-	-	-	-	210	-	
Hard Court Surfaces Renewal	150	-	150	-	-	-	-	150	-	
Lake Wendouree Infrastructure Works	113	-	113	-	-	-	-	113	-	
Learmonth & Burruabeet Safety Works	205	205	-	-	-	-	-	205	-	
Learmonth Community Skills Shed	-	-	-	-	-	80	-	(80)	-	
Learmonth Recreation Reserve Oval Redevelopment & Lighting	40	-	-	40	-	-	-	40	-	
Len T Fraser Reserve Regional Skate Park Expansion	1,200	-	-	1,200	-	-	-	1,200	-	
Local Area Plan Implementation	644	644	-	-	-	-	-	644	-	
Marty Busch Reserve - Master Plan Implementation Stage 1	2,270	-	-	2,270	-	1,654	-	616	-	
Mt Clear Recreation Reserve Netball Court Redevelopment	550	-	-	550	-	-	-	550	-	
Outdoor Swimming Pool Upgrade	105	-	105	-	-	-	-	105	-	
Planning for Synthetic Pitch and Oval Surface Renewals	90	-	90	-	-	-	-	90	-	
Playspace Upgrades	364	-	-	364	-	-	-	364	-	
Prince of Wales Park Hockey Changerooms	75	-	-	75	-	-	-	75	-	
Public Art Program	440	440	-	-	-	-	140	300	-	
Reactive Sport Infrastructure	225	-	225	-	-	-	-	225	-	
Sports Infrastructure Minor Improvements	50	-	50	-	-	-	-	50	-	
Sports Reserves Surface Renewal	303	-	303	-	-	-	-	303	-	
Trails and Connections	400	-	400	-	-	-	-	400	-	
Upgrades for sporting events	50	-	-	50	-	-	-	50	-	

City of Ballarat > Budget 2024/25

Capital Works Area	Project Cost		Asset expenditure types			Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Waste Management									
<i>Black Hill Landfill Capital</i>	1,807	-	1,807	-	-	-	-	1,807	-
<i>BRL Capital Expenditure</i>	4,048	4,048	-	-	-	-	-	4,048	-
<i>Community and Industry Resources & Recycling Centre</i>	160	160	-	-	-	-	-	160	-
<i>Free the Yarrowee Gross Pollutant Trap</i>	2,305	2,305	-	-	-	-	-	-	2,305
<i>Replacement Bin Program</i>	300	-	300	-	-	-	-	300	-
Aerodromes									
<i>Airport Runway Upgrade</i>	1,000	1,000	-	-	-	-	-	1,000	-
Parks, Open Space and Streetscapes									
<i>Ballarat Botanical Gardens - Asset</i>	105	105	-	-	-	-	-	105	-
<i>Ballarat Community Garden Hub Design</i>	50	50	-	-	-	-	-	50	-
<i>City Entrances</i>	331	-	331	-	-	-	-	331	-
<i>Irrigation Renewal Botanical Gardens</i>	512	-	512	-	-	-	-	512	-
<i>Open Space Contributions Projects</i>	1,500	1,500	-	-	-	-	-	1,500	-
<i>200 Victoria Street Interpretation</i>	100	100	-	-	-	-	-	100	-
<i>Public Open Space Land</i>	660	660	-	-	-	-	-	660	-
<i>Street and Park Furniture Renewal</i>	180	-	180	-	-	-	-	180	-
<i>Street Irrigation</i>	174	-	174	-	-	-	-	174	-
TOTAL INFRASTRUCTURE	64,889	23,933	29,088	11,869	-	4,992	140	53,852	5,905
TOTAL NEW CAPITAL WORKS	94,271	41,352	37,077	15,282	560	16,043	140	62,048	16,040

* A portion of these multi-year projects are forecast to be temporarily funded from cash reserves in 2023/24, with borrowing and/or grant income budgeted for 2024/25 to replenish Council's cash balance. Hence, Council cash is negative in 2024/25.

4.5.3 Works carried forward from the 2023/24 year

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY									
Buildings									
Ballarat Animal Shelter	1,550	1,550	-	-	-	-	-	350	1,200
Sebastopol Community Hub	3,800	3,800	-	-	-	-	-	3,800	-
Eastwood Leisure Centre	400	400	-	-	-	-	-	400	-
Lucas Integrated Childrens Centre	500	500	-	-	-	-	-	500	-
Delacombe Community Kindergarten expansion	50	-	-	-	50	-	-	50	-
Black Hill Kindergarten expansion	200	-	-	-	200	-	-	200	-
Brown Hill Kindergarten extension	848	-	-	-	848	-	-	848	-
Minor Community Infrastructure Plan Implementation	167	-	-	167	-	-	-	167	-
Building Improvements									
Changing Places	170	-	-	170	-	-	-	170	-
Facilities Upgrade	1,445		1,445					1,445	
TOTAL PROPERTY	9,130	6,250	1,445	337	1,098	-	-	7,930	1,200
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Plant Replacement Program	1,890	-	1,890	-	-	-	-	1,890	-
Waste Fleet Replacement Program	1,000	1,000	-					1,000	
TOTAL PLANT AND EQUIPMENT	2,890	1,000	1,890	-	-	-	-	2,890	-

Capital Works Area	Project Cost	New	Asset expenditure types				Summary of Funding Sources		
	\$'000	\$'000	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE									
Roads									
Major Infrastructure Renewal Project	210	-	210	-	-	-	-	210	-
Major New Capital Road Projects	25	25						25	
VicRoads Junctions	2,905	2,905						2,905	
Drainage									
Charlesworth St Retarding Basin	2,339	2,339	-	-	-	-	-	2,339	-
Cornish Street Dam Wall Construction, Buninyong	100		100					100	
DCP Drainage Schemes	4,969	4,969						4,969	
Drainage Projects	750	750						750	
Recreational, Leisure & Community Facilities									
Brown Hill Reserve - Master Plan Implementation Stage 1	1,061	-	-	1,061	-	-	-	1,061	-
Buninyong Bowls Surface	540		540					540	
Doug Dean Facility Upgrade	274			274				274	
Len T Fraser Skate Park	120	120						120	
Public Art Program	120	120						120	
Recreation Capital Improvement	271			271				271	
Skate Facility upgrades	200			200				200	
Waste Management									
Community and Industry Resources & Recycling Centre	2,250	2,250	-	-	-	-		2,250	-
Parks, Open Space and Streetscapes									
My Neighbourhood Capital	20	20	-	-	-	-	-	20	-
Aerodromes									
Airport Runway Upgrade	400	400	-	-	-	-	-	400	-
TOTAL INFRASTRUCTURE	16,555	13,899	850	1,807	-	-	-	16,555	-
TOTAL CARRIED FORWARD CAPITAL WORKS 2023/24	28,575	21,149	4,185	2,143	1,098	-	-	27,375	1,200

Detailed Project Breakdowns:

Major Community Infrastructure Plan Implementation

- Sebastopol Community Hub
- Lucas Integrated Childrens Centre
- Delacombe Community Kindergarten expansion
- Eastwood Leisure Complex redevelopment
- Black Hill Kindergarten expansion
- Brown Hill Kindergarten extension
- Winter Valley Community Hub concepts

Minor Community Infrastructure Plan Implementation

- Bonshaw Kindergarten Facility Improvements
- Buninyong Kindergarten expansion
- Burrumbeet Hall storage facility
- Ballarat Community Garden Hub design
- Kindergartens-General landscaping improvements

Facilities Upgrade

- Sheds and Shelters renewal
- Public Toilet renewals
- Fire Services renewals
- Fence renewal program
- Height Safety Systems
- Lift renewal program
- Electrical Safety works
- Floor renewal program
- Buninyong Town Hall - DDA Compliant Access
- Public Toilet - Victoria Park renewal
- Public Toilets -Weermar Park Renewal
- Airport - Hut 51 & 53 public toilet renewal
- Airport - Hut 54 & 55 completion of works
- Airport – Hut 48 renewal
- Parent Place – public toilet renewal
- Carbon Neutrality Strategy - Mechanical Plant upgrade
- Eureka Centre renewal program
- Eureka Hall - Design package
- Heating, ventilation, and air conditioning renewal

Recreation Capital Improvements

- Marty Busch Reserve Master plan stage 1
- Brown Hill Reserve Masterplan implementation
- MR Power Park Masterplan implementation
- Len T Fraser Reserve Skate Park expansion
- Hard Court surfaces renewal
- Sports Reserves surfaces renewal
- Mt Clear Rec Reserve Netball Court redevelopment
- City Oval Changerooms
- Alfredton Social Rooms extension
- Buninyong Netball Courts and Lighting
- Buninyong Community Cricket Nets
- Victoria Park Dog Obedience building
- Burrumbeet Cricket Club Room
- Selkirk Roof works

ICT Initiatives

- Desktop Replacement Program
- Network Hardware Refresh Program
- ICT Audio Visual Technology Refresh
- GIS upgrade

Developer Contribution Plan Construction

- North to South Road upgrade
- Glenelg Hwy/Wiltshire intersection junction
- Greenhalghs Road upgrade
- Cherry Flat Road upgrade
- Drainage schemes

Ballarat Animal Shelter

- Project design & construction for new animal shelter

Federal Blackspot Funding

- Dependent on identified roads/intersections and successful funding application

Kerb and channelling

- Ross Creek Road – Bonshaw
- Lofven Street - Nerrina
- Napier Street - Black Hill
- Alexandra Street - Sebastopol
- Hawthorn Grove - Wendouree
- Kirk Street - Wendouree
- Palmerston Street - Buninyong
- Cathcart Street - Buninyong
- Harvard Street – Wendouree
- Fraser Street - Mount Pleasant
- Middlin Street / Finlay Street - Brown Hill
- Mount Buninyong Road - Buninyong
- Eureka Street / Long Street - Eureka

Major Infrastructure Renewal Project

- Street Beautification
- New Signage
- Local Area Traffic Maintenance
- Future Design programs
- Winter Street Buninyong
- Dyson Drive Design & Survey
- Finches Rd, Bells to Greenhalgh Rd
- Macarthur Street-Havelock St
- Kurrajong Road Wendouree West, Holly Grove to Banksia Rd
- Sturt Street/Drummond Street- front of Ballarat Health Services
- Truncation of Ring Rd, Mitchell Park
- Tuppen Drive road reconstruction Hertford to Hill
- Yarrowee Trail Bypass Bridge
- Gillies Road reconstruction. Addington rd to Glendonald Stage 2
- Wilson Street retaining wall
- Learmonth Rd service lane reconstruction
- Footpath upgrades for Mair Street
- Ripon Street Stage 2 road construction Dana to Eyre
- Ligar Street widening & overlay
- Little Bridge Street bus interchange
- LED upgrades for main roads lighting

Major New Capital Road Projects

- Humffray Street/Thompson Street Pedestrian refuge
- Tress Stret/Elm Road - Golden Point
- Remembrance Drive Service Road, between Dyson Drive and Lucas Lane

- Caffey Street and Cornish Street Buninyong
- Boundary Road, between Old Melbourne Road and Finley Street

Prior Year Construction Final Road Seals Program

- Dowling Road 660m north of Blind Creek Road

Program Asphaltting

- 10-20 roads identified to be included in the 2024/25 Asphalt resurfacing program. Data for the 2024/25 program is still being collected for program finalisation

Program Gravel Road Renewal

- 5-10kms of gravel road resheeting and drainage upgrades which equates to 6-10 unsealed roads annually

Program Major Patching

- Program is developed from condition inspections completed to identify critical defects across the network as well as identified locations collated through customer enquiries and onsite inspections. The 2024/25 financial year program will be completed across approximately 50-70 roads completing approximately 20,000m²-35000m² of major patching annually.

Program Unsealed Intersections

- Approximately 6 unsealed intersections are sealed each year under this program of works

Program Reseals

- Reseal locations will be identified using condition inspections in conjunction with roads aligned with receiving previous asphalt and stabilisation patching preparation. Typical program numbers are around 60 roads identified covering around 300,000m² annually.

Bridge Rehabilitation Infrastructure

- Cattle Station Road Bridge
- Reactive jobs based on maintenance and emergency works

Bicycle Paths, Trails, and Connections

- Bike connections Wendouree to Ballarat Stations
- Bike Path Grenville Street North
- Strategic Cycling missing links
- Woowookarung Trail Phase 1
- Cycling strategy implementation
- Gravel path renewal program

Footpath Works – new concrete paths

- Albert Street - Miners Rest
- Clarke Street - Miners Rest
- Edward Street - Sebastopol
- Fussell Street - Canadian
- Grevillea Road - Wendouree
- Haines Street - Ballarat East
- Howe Street service road - Miners Rest
- Humffray Street - Brown Hill

- Lal Lal Street - Canadian Stage 1
- Lyons Street - Miners Rest

Drainage Projects

- CBD Drainage Improvements
- Drainage Flood Studies
- Grainery Lane Flood Mitigation
- Cardigan Village Flood and stormwater mitigation
- Charlesworth Street retarding basin
- Miners rest Drainage Plan
- Cornish Street Buninyong Dam wall
- Gross Pollutant Trap
- Irrigation renewal Botanical Gardens

Ballarat Aquatic Lifestyle Centres

- Heat Pump installation
- Changerooms renewal works
- Carbon Neutrality Strategy - PAC unit replacement and additional Building Management System works
- Black Hill Pool painting
- Eureka Pool painting

Street and Park Furniture renewal

- Gutter Guard painting
- Bus Shelter replacement and painting
- Picnic Setting replacements
- Street and Park Furniture renewals
- Bin replacements
- Signage renewal

Events Capital

- Christmas decorations
- Easter decorations

Art Gallery Ballarat

- Humidifiers
- Lining Gallery Walls Project
- Art Gallery Masterplan
- Collection digitisation

Playspace Upgrades

- Cardigan Village Park Renewal
- Treated Pine Post and Rail Renewal (various)
- Renewal of playground equipment (various)

Public Art Program

- Restoration & Conservation
- Continuous Voices
- Prime Minister bust commission
- Hercules Statue

Her Majesty's Theatre

- Theatre equipment renewal
- Venue Management System
- Civic Hall Production Upgrade

Open Space Contributions Projects

- Neighbourhood Parks Improvements – 8 park program
- Major Parks Renewal – Binney Reserve Black Hill
- Connections (Walking and Cycling) – Ballarat East
- Creeks / Biodiversity/ Climate Change - Yarrowee
- Storytelling / Cultural History - Mapping

Ballarat Regional Landfill

- Community and Industry Recycling Centre
- Ballarat Landfill Works to comply with EPA
- Closed Landfill compliance works

Sustainability Initiatives

- Free The Yarrowee gross pollutant trap
- Solar install - Rollout of solar generation including Ballarat Aquatic Centre
- Harnessing Ballarat Stormwater Network
- Recycled Water connections, monitoring and optimisation

Detailed Project Breakdowns for Carry Forwards:**Major Community Infrastructure Plan Implementation**

- Delacombe Community Kindergarten expansion
- Black Hill Kindergarten expansion
- Brown Hill Kindergarten extension
- Lucas Integrated Childrens Centre
- Sebastopol Community Hub
- Eastwood Community Hub/Leisure Centre

Facilities Upgrade

- Public Toilets - Parent Place renewal
- Public Toilets - South Gardens renewal
- Public Toilets - Weermar Park Renewal
- Public Toilets - Victoria Park Renewal
- Airport Hut 51 & 53 Toilet block renewal
- Airport Hut 48 renewal
- Airport Hut Fit outs
- Asbestos audits
- Buninyong Town Hall -DDA compliant access

Major Infrastructure Renewal Project

- Dyson Drive Design & Survey
- Sturt St/ Drummond St hospital Entrance works

Developer Contribution Plan Construction

- Glenelg Highway/Wiltshire Intersection

Drainage Projects

- Charlesworth Street retarding basin
- Cornish Street Buninyong Dam wall
- Gross Pollutant Trap

Airport

- Airport Runway upgrade

Public Art Program

- Continuous Voices
- North Gardens Sculpture Park

Recreation Capital Improvement

- Brown Hill Reserve master plan implementation
- Doug Dean Facility Upgrade
- Skate facility upgrades
- North Ballarat Oval No 2 Changerooms
- Buninyong Bowls Surface
- Buninyong Little Athletics relocation

Ballarat Regional Landfill

- Community and Industry Recycling Centre

Ballarat Animal Shelter

- Project design & construction for new animal shelter

Summary of Planned Capital Works Expenditure
For the years ending 30 June 2026, 2027 & 2028

2025/26	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
Property										
Land	1,582	1,582	0	0	0	0	0	0	1,582	0
Land improvements	156	156	0	0	0	0	0	0	156	0
Total Land	1,738	1,738	0	0	0	0	0	0	1,738	0
Buildings	28,955	28,955	0	0	0	0	18,750	0	(9,659)	19,864
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	5,925	0	5,845	0	80	0	0	0	5,925	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total Buildings	34,880	28,955	5,845	0	80	0	18,750	0	-3,734	19,864
Total Property	36,618	30,693	5,845	0	80	0	18,750	0	-1,996	19,864
Plant and Equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	13,947	1,708	5,759	0	6,480	0	1,765	0	10,141	2,040
Fixtures, fittings and furniture	336	120	216	0	0	0	0	0	336	0
Computers and telecommunications	1,116	150	966	0	0	0	0	0	1,116	0
Artworks	50	0	50	0	0	0	0	0	50	0
Library books	454	454	0	0	0	0	16	0	438	0
Total Plant and Equipment	15,902	2,432	6,990	0	6,480	0	1,781	0	12,081	2,040
Infrastructure										
Roads	22,169	2,416	19,753	0	0	22,169	3,000	0	7,605	11,564
Bridges	509	0	509	0	0	509	0	0	509	0
Footpaths and cycleways	2,581	2,348	233	0	0	2,581	0	0	2,581	0
Drainage	9,070	4,170	200	0	4,700	9,070	0	0	6,070	3,000
Recreational, leisure and community facilities	13,285	520	2,135	0	10,629	13,285	4,116	0	8,319	850
Waste management	3,980	3,680	300	0	0	3,980	2,080	0	1,900	0
Parks, open space and streetscapes	3,230	2,007	1,223	0	0	3,230	0	0	3,230	0
Aerodromes	6,000	6,000	0	0	0	6,000	0	0	0	6,000
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	0	0	0	0	0	0	0	0	0	0
Total Infrastructure	60,824	21,141	24,354	0	15,329	60,824	9,196	0	30,214	21,414
Total Capital Works Expenditure	113,344	54,266	37,189	0	21,889	113,344	29,727	0	40,299	43,318

2026/27	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
Property										
Land	1,179	1,179	0	0	0	0	0	0	1,179	0
Land improvements	160	160	0	0	0	0	0	0	160	0
Total Land	1,339	1,339	0	0	0	0	0	0	1,339	0
Buildings	19,695	19,695	0	0	0	0	5,063	0	13,632	1,000
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	4,730	0	4,700	0	30	0	0	0	4,730	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total Buildings	24,425	19,695	4,700	0	30	0	5,063	0	18,362	1,000
Total Property	25,764	21,034	4,700	0	30	0	5,063	0	19,702	1,000
Plant and Equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	6,103	0	5,975	0	128	0	0	0	6,103	0
Fixtures, fittings and furniture	271	55	216	0	0	0	0	0	271	0
Computers and telecommunications	1,005	30	975	0	0	0	0	0	1,005	0
Artworks	50	0	50	0	0	0	0	0	50	0
Library books	465	465	0	0	0	0	16	0	449	0
Total Plant and Equipment	7,894	550	7,216	0	128	0	16	0	7,877	0
Infrastructure										
Roads	22,108	2,497	19,611	0	0	22,109	5,000	0	12,609	4,500
Bridges	523	0	523	0	0	523	0	0	523	0
Footpaths and cycleways	2,688	2,450	238	0	0	2,688	0	0	2,688	0
Drainage	6,183	4,483	200	0	1,500	6,183	0	0	6,183	0
Recreational, leisure and community facilities	13,956	3,067	2,145	0	8,744	13,956	10,311	0	3,645	0
Waste management	10,818	10,518	300	0	0	10,818	4,600	2,500	352	3,366
Parks, open space and streetscapes	2,855	1,610	1,245	0	0	2,855	0	0	2,855	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	0	0	0	0	0	0	0	0	0	0
Total Infrastructure	59,132	24,625	24,262	0	10,244	59,132	19,911	2,500	28,854	7,866
Total Capital Works Expenditure	92,789	46,209	36,178	0	10,402	92,789	24,990	2,500	56,433	8,866

City of Ballarat > Budget 2024/25

2027/28	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
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	165	165	0	0	0	0	0	0	165	0
Total Land	165	165	0	0	0	0	0	0	165	0
Buildings	4,905	4,905	0	0	0	0	1,688	0	3,218	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building improvements	4,330	0	4,300	0	30	0	0	0	4,330	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Total Buildings	9,235	4,905	4,300	0	30	0	1,688	0	7,548	0
Total Property	9,400	5,070	4,300	0	30	0	1,688	0	7,713	0
Plant and Equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	6,284	0	6,175	0	109	0	0	0	6,284	0
Fixtures, fittings and furniture	276	55	221	0	0	0	0	0	276	0
Computers and telecommunications	1,029	30	999	0	0	0	0	0	1,029	0
Artworks	50	0	50	0	0	0	0	0	50	0
Library books	477	477	0	0	0	0	16	0	461	0
Total Plant and Equipment	8,116	562	7,445	0	109	0	16	0	8,100	0
Infrastructure										
Roads	20,085	263	19,822	0	0	20,086	5,000	0	15,086	0
Bridges	537	0	537	0	0	537	0	0	537	0
Footpaths and cycleways	2,808	2,565	243	0	0	2,808	0	0	2,808	0
Drainage	7,920	7,720	200	0	0	7,920	0	0	7,920	0
Recreational, leisure and community facilities	13,429	6,850	2,155	0	4,424	13,429	6,967	0	6,462	0
Waste management	26,970	26,670	300	0	0	26,970	8,563	9,140	5,901	3,366
Parks, open space and streetscapes	3,085	1,272	1,813	0	0	3,085	0	0	3,085	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	0	0	0	0	0	0	0	0	0	0
Total Infrastructure	74,834	45,341	25,069	0	4,424	74,834	20,530	9,140	41,798	3,366
Total Capital Works Expenditure	92,350	50,973	36,814	0	4,563	92,350	22,234	9,140	57,610	3,366

Proposals to Lease Council Land

This section presents a summary of Council's proposals to lease council land to external parties in the 2024-25 financial year that meet one of the following criteria:

- where the lease is for one year or more and the rent for any period of the lease is \$100,000 or more a year; or
- where the lease is for one year or more and the current market rental value of the land is \$100,000 or more a year; or
- where the lease is for 10 years or more.

Property Address	Lease Term
303 Gillies Street, WENDOUREE VIC 3355	8.00
303 Gillies Street, WENDOUREE VIC 3355	8.00
1185 Remembrance Drive, BURRUMBEET VIC 3352	15.00
1701-1703 Sturt Street, ALFREDTON VIC 3350	Ongoing
260 Vickers Street, SEBASTOPOL VIC 3356	10.00
10 Learmonth Road, WENDOUREE VIC 3355	20.00
703 Bell Street, REDAN VIC 3350	21.00
409 Dowling Street, WENDOUREE VIC 3355	10.00
1380 Glenelg Highway, SMYTHESDALE VIC 3351	15.00
705 Inglis Street, BUNINYONG VIC 3357	20.00
2 McKay Street, LEARMONTH VIC 3352	21.00
407 Dowling Street, WENDOUREE VIC 3355	20.00
89C Cuthberts Road, ALFREDTON VIC 3350	10.00
1431 Mair Street, LAKE WENDOUREE VIC 3350	10.00
238 Dowling Street, WENDOUREE VIC 3355	10.00
CA 22 Burne Street, SEBASTOPOL VIC 3356	21.00
228A Humffray Street North, BALLARAT EAST VIC 3350	10.00
Gillies Street North, LAKE GARDENS VIC 3355	15.00
27 Laidlaw Street, LEARMONTH VIC 3352	3.00
118 Fortune Street, BALLARAT EAST VIC 3350	21.00
Lot RES1 Gillies Road, MOUNT ROWAN VIC 3352	Ongoing
22 Bridge Mall, BALLARAT CENTRAL VIC 3350	10.00
CA 1C Mount Buninyong Road, BUNINYONG VIC 3357	21.00
Sutton Street, REDAN VIC 3350	10.00
201 Barkly Street, GOLDEN POINT VIC 3350	20.00
Part of CA 1A, 1B and 1C Mount Buninyong, BUNINYONG VIC 3357	10.00
18 Laidlaw Street, BALLARAT CENTRAL VIC 3350	30.00
17 Lydiard Street South, BALLARAT CENTRAL VIC 3350	30.00
12 Lydiard Street North, BALLARAT CENTRAL VIC 3350	30.00
CA 22 Burne Street, SEBASTOPOL VIC 3356	21.00
2 Beech Avenue, WENDOUREE VIC 3355	30.00
1380 Glenelg Highway, SMYTHESDALE VIC 3351 TBC	TBC
1380 Glenelg Highway, SMYTHESDALE VIC 3351	30.00
180 Gillies Street North, LAKE WENDOUREE VIC 3350	21.00
525 Main Road, GOLDEN POINT VIC 3350	10.00
317 Sunraysia Highway, MINERS REST VIC 3352	21.00
1 Abchurch Street, ALFREDTON VIC 3350	21.00
401 Sutton Street, REDAN VIC 3350	20.00
47A Ascot Hall Road, ASCOT VIC 3364	20.00
89C Cuthberts Road, ALFREDTON VIC 3350	10.00
407 Dowling Street, WENDOUREE VIC 3355	10.00
401A Wendouree Parade, LAKE WENDOUREE VIC 3350	Ongoing
102 Stawell Street South, EUREKA VIC 3350	Ongoing
405 Wendouree Parade, LAKE WENDOUREE VIC 3350	21.00
1441 Mair Street, LAKE WENDOUREE VIC 3350	Ongoing
989 Norman Street, WENDOUREE VIC 3355	10.00
725 Creswick Road, WENDOUREE VIC 3355	25.00
Lot 1 Ballarat Airport - 39 Avro Anson Approach, MITCHELL PARK VIC 3355	25.00
Lot 1 Ballarat Airport, MITCHELL PARK VIC 3355	15.00
Lot 1 Ballarat Airport, MITCHELL PARK VIC 3355	10.00
Lot 1 Ballarat Airport, MITCHELL PARK VIC 3355	10.00
Lot 1 Ballarat Airport, MITCHELL PARK VIC 3355	10.00
CA 1C Mount Buninyong Road, BUNINYONG VIC 3357	10.00
701-723 Creswick Road, WENDOUREE VIC 3355	21.00
749 Remembrance Drive, CARDIGAN VILLAGE VIC 3352	10.00
25 Leonards Road East, WARRENHEIP VIC 3352	3.00
401 Sutton Street, REDAN VIC 3350	20.00
Ballarat Airport Building 9A - 17 Terminal Place, MITCHELL PARK VIC 3355	19.00
Ballarat Airport Building 9C - 25 Terminal Place, MITCHELL PARK VIC 3355	20.00
Ballarat Airport Building 10A - 18 Terminal Place, MITCHELL PARK VIC 3355	20.00
Ballarat Airport Building 11A - 8 Terminal Place, MITCHELL PARK VIC 3355	20.00
Ballarat Airport Hanger 12B - 13 Kitty Hawk Close, MITCHELL PARK VIC 3355	20.00
Ballarat Airport Hanger 12C - 17 Kitty Hawk Close, MITCHELL PARK VIC 3355	20.00
Ballarat Airport Hanger Site 12D - 21 Kitty Hawk Close, MITCHELL PARK VIC 3355	20.00
Ballarat Airport Hanger 14A - 15 Gladys Way, MITCHELL PARK VIC 3355	20.00
Ballarat Airport Building 29 - 1 Karndorr Circuit, MITCHELL PARK VIC 3355	10.00

5a. Targeted performance indicators

The following tables highlight Council's current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives.

The targeted performance indicators below are the prescribed performance indicators contained in Schedule 4 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

Targeted performance indicators - Service

Indicator	Measure	Notes	Actual 2022/23	Forecast 2023/24	Target 2024/25	Target Projections			Trend
						2025/26	2026/27	2027/28	+/-
Governance									
Consultation and engagement (Council decisions made and implemented with community input)	Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	49	55	55	55	55	55	+
Roads									
Condition (sealed local roads are maintained at the adopted condition standard)	Sealed local roads below the intervention level Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	99.6	100%	100%	100%	100%	100%	o
Statutory planning									
Service standard (planning application processing and decisions are in accordance with legislative requirements)	Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning application decisions made	3	42.91%	65%	65%	65%	65%	65%	+
Waste management									
Waste diversion (amount of waste diverted from landfill is maximised)	Kerbside collection waste diverted from landfill Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	43.42%	42%	42%	42%	46%	46%	+

Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual 2022/23	Forecast 2023/24	Target 2024/25	Target Projections			Trend
						2025/26	2026/27	2027/28	+/-
Liquidity									
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	Current assets compared to current liabilities Current assets / current liabilities	5	237.21%	232.90%	96.59%	109.13%	103.78%	105.23%	-
Obligations									
Asset renewal (assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation	6	99.78	164.41%	123.19%	121.23%	93.59%	81.11%	-
Stability									
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	7	65.05%	67.04%	69.66%	70.88%	71.37%	72.00%	+
Efficiency									
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments	8	\$3,546	\$3,718	\$3,941	\$3,809	\$3,845	\$3,869	+

5b. 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 2022/23	Forecast 2023/24	Budget 2024/25	2025/26	Projections 2026/27	2027/28	Trend +/-
Operating position									
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	3.28%	0.58%	-5.15%	-0.35%	1.17%	2.86%	+
Liquidity									
Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	Unrestricted cash compared to current liabilities Unrestricted cash / current liabilities	10	-70.07%	108.55%	28.17%	13.50%	11.91%	6.25%	-
Obligations									
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings compared to rates Interest bearing loans and borrowings / rate revenue	11	21.73%	18.46%	29.49%	38.09%	37.96%	34.31%	+
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans and borrowings / rate revenue	12	4.23%	2.78%	1.03%	16.91%	4.97%	5.28%	+
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	Non-current liabilities compared to own-source revenue Non-current liabilities / own source revenue		25.97%	24.27%	21.25%	38.04%	37.12%	33.83%	+
Stability									
Rates effort (rating level is set based on the community's capacity to pay)	Rates compared to property values Rate revenue / CIV of rateable properties in the municipal district		0.38%	0.39%	0.36%	0.36%	0.35%	0.34%	o
Efficiency									
Revenue level (resources are used efficiently in the delivery of services)	Average rate per property assessment General rates and municipal charges / no. of property assessments	13	\$1,962	\$2,026	\$2,093	\$2,144	\$2,196	\$2,250	+

Key to Forecast Trend:

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

Notes to indicators

5a

1. Satisfaction with community consultation and engagement

Following the adoption of a new Community Engagement Policy in 2021, Council is aiming to maintain a target of 55.

2. Sealed local roads below the intervention level

Council has an annual target of ensuring no sealed local roads fall below the renewal intervention level.

3. Planning applications decided within the relevant required time

Council has increased the investment in resources in the Statutory Planning service in an endeavour to return this indicator to a more acceptable level for the following four years.

4. Kerbside collection waste diverted from landfill

Council is preparing the rollout of kerbside glass and FOGO services which will support the goal of diverting kerbside waste from landfill. Kerbside FOGO collection is expected to be operational in the 2024/25 financial year and kerbside glass collection expected to be operational in the 2025/26 financial year.

5. Working Capital

This target reflects the forecast result from the four year budget and is consistent with Council's long term financial planning. The Working Capital ratio at 30 June 2025 will be 97%, primarily due to the need to recognise the \$23.1m interest only loan as a 'current liability', even though the intention is to refinance it in December 2025 as a principle and interest loan. Without this, the working capital ratio would be 137%.

6. Asset renewal

This target reflects the forecast result from the four year budget and is consistent with Council's long term financial planning.

7. Rates concentration

This target reflects the forecast result from the four year budget and is consistent with Council's long term financial planning.

8. Expenditure level

This target reflects the forecast result from the four year budget and is consistent with Council's long term financial planning.

5b

9. Adjusted underlying result

While this figure is forecast to be negative in 2024/25 and 2025/26, which indicates the net result is being supported by large capital grants and contributions, it shows an upward trend and is anticipation to be a positive value for the final two years of this budget. The 2024/25 result is negatively impacted by some operating projects that are being funded from prior years' adjusted underlying surpluses and loan amounts (Environmental Projects that demonstrate future sustainability benefits).

10. Unrestricted Cash

This is budgeted to decrease in 2024/25 as Council expends cash on delivering a large capital works program. This trend is forecast to continue over the following three years as Council delivers a growing capital works program.

11. Loans and borrowings compared to rates

This indicator is forecast to increase to 29.49% in 2024/25. This will increase slightly over the following three years as City of Ballarat plan to fund some major new assets via borrowings.

12. Loans and borrowings repayments compared to rates

This indicator is forecast to decrease in 2024/25, with 2025/26 showing a large commitment due to the repayment of a \$23.1 million interest only loan, which is planned to be refinanced at the time of maturity.

13. Revenue level

This indicator is expected to increase annually to support Council's long term financial plan.

Schedule of Fees and 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 2024/25. 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.

Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Civic and Executive Services				
Trench Room - Business Hours (per Hour) - Commercial	\$ 60.00	\$ 66.00	\$ 6.00	10.00%
Trench Room - Business Hours (per Hour) - Community	\$ 30.00	\$ 33.00	\$ 3.00	10.00%
Trench Room - After Hours (per Hour) - Commercial	\$ 85.00	\$ 93.50	\$ 8.50	10.00%
Trench Room - After Hours (per Hour) - Community	\$ 85.00	\$ 93.50	\$ 8.50	10.00%
Trench Room - Weekends & Public Holidays (per Hour) - Commercial	\$ 100.00	\$ 110.00	\$ 10.00	10.00%
Trench Room - Weekends & Public Holidays (per Hour) - Community	\$ 100.00	\$ 110.00	\$ 10.00	10.00%
Jess Scott Room - Business Hours (per Hour) - Commercial	\$ 40.00	\$ 44.00	\$ 4.00	10.00%
Jess Scott Room - Business Hours (per Hour) - Community	\$ 20.00	\$ 22.00	\$ 2.00	10.00%
Jess Scott Room - After Hours (per Hour) - Commercial	\$ 75.00	\$ 83.50	\$ 8.50	11.33%
Jess Scott Room - After Hours (per Hour) - Community	\$ 75.00	\$ 83.50	\$ 8.50	11.33%
Jess Scott Room - Weekends & Public Holidays (per Hour) - Commercial	\$ 100.00	\$ 110.00	\$ 10.00	10.00%
Jess Scott Room - Weekends & Public Holidays (per Hour) - Community	\$ 100.00	\$ 110.00	\$ 10.00	10.00%
Reception Area - Business Hours (per Hour) - Commercial	\$ 40.00	\$ 44.00	\$ 4.00	10.00%
Reception Area - Business Hours (per Hour) - Community	\$ 20.00	\$ 22.00	\$ 2.00	10.00%
Reception Area - After Hours (per Hour) - Commercial	\$ 75.00	\$ 83.50	\$ 8.50	11.33%
Reception Area - After Hours (per Hour) - Community	\$ 75.00	\$ 83.50	\$ 8.50	11.33%
Reception Area - Weekends & Public Holidays (per Hour) - Commercial	\$ 100.00	\$ 110.00	\$ 10.00	10.00%
Reception Area - Weekends & Public Holidays (per Hour) - Community	\$ 100.00	\$ 110.00	\$ 10.00	10.00%
Committee Room 1 - Business Hours (per Hour) - Commercial	\$ 40.00	\$ 44.00	\$ 4.00	10.00%
Committee Room 1 - Business Hours (per Hour) - Community	\$ 20.00	\$ 22.00	\$ 2.00	10.00%
Committee Room 1 - After Hours (per Hour) - Commercial	\$ 75.00	\$ 83.50	\$ 8.50	11.33%
Committee Room 1 - After Hours (per Hour) - Community	\$ 75.00	\$ 83.50	\$ 8.50	11.33%
Committee Room 1 - Weekends & Public Holidays (per Hour) - Commercial	\$ 100.00	\$ 110.00	\$ 10.00	10.00%
Committee Room 1 - Weekends & Public Holidays (per Hour) - Community	\$ 100.00	\$ 110.00	\$ 10.00	10.00%
Committee Room 2 - Business Hours (per Hour) - Commercial	\$ 40.00	\$ 44.00	\$ 4.00	10.00%
Committee Room 2 - Business Hours (per Hour) - Community	\$ 20.00	\$ 22.00	\$ 2.00	10.00%
Committee Room 2 - After Hours (per Hour) - Commercial	\$ 75.00	\$ 83.50	\$ 8.50	11.33%
Committee Room 2 - After Hours (per Hour) - Community	\$ 75.00	\$ 83.50	\$ 8.50	11.33%
Committee Room 2 - Weekends & Public Holidays (per Hour) - Commercial	\$ 100.00	\$ 110.00	\$ 10.00	10.00%
Committee Room 2 - Weekends & Public Holidays (per Hour) - Community	\$ 100.00	\$ 110.00	\$ 10.00	10.00%
Art Gallery of Ballarat				
Ticket Sales - After Dark Opening	\$ 10.00	\$ 10.00	\$ -	0.00%
Ticket Sales - AGB Drawing Classes (Non-Member)	\$ 25.00	\$ 25.00	\$ -	0.00%
Ticket Sales - AGB School Holiday Program (Non-Member)	\$ 25.00	\$ 25.00	\$ -	0.00%
Ticket Sales - AGB After School Program - per term (Non-Member)	\$ 250.00	\$ 250.00	\$ -	0.00%
Ticket Sales - AGB Early Start (Children Two Years and Older)	\$ 7.00	\$ 7.00	\$ -	0.00%
Space hire - boardroom Hire (Community rate) full day	\$ 100.00	\$ 100.00	\$ -	0.00%
Space hire - boardroom Hire (Hourly rate)	\$ 50.00	\$ 50.00	\$ -	0.00%
Space hire - boardroom Hire (standard rate) full day	\$ 200.00	\$ 200.00	\$ -	0.00%
Space hire - function room (Community rate) full day	\$ 400.00	\$ 400.00	\$ -	0.00%
Space hire - function room (Community rate) half day	\$ 200.00	\$ 200.00	\$ -	0.00%
Space hire - function room (standard rate) full day	\$ 800.00	\$ 800.00	\$ -	0.00%
Space hire - Oddie Gallery (standard rate) full day	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
Space hire - McCain Annex (standard rate) full day	\$ 1,400.00	\$ 1,400.00	\$ -	0.00%
Space hire - Oddie Gallery (standard rate) half day	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
Space hire - McCain Annex (standard rate) half day	\$ 700.00	\$ 700.00	\$ -	0.00%
Space hire - function room (standard rate) half day	\$ 400.00	\$ 400.00	\$ -	0.00%
Space hire - wedding ceremony & reception (gallery & function room)	\$ 1,700.00	\$ 1,700.00	\$ -	0.00%
Space hire - wedding ceremony/functions in gallery space	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
Space hire - wedding photo shoot	\$ 150.00	\$ 300.00	\$ 150.00	100.00%
AGB - School Education - per student (Non-Member school)	\$ 5.50	\$ 5.50	\$ -	0.00%
AGB - Eureka Program - per student (Non-Member school)	\$ 8.80	\$ 8.80	\$ -	0.00%
AGB - Bunjil Program - per program (max 50 students)	\$ 400.00	\$ 400.00	\$ -	0.00%
School Membership fees - 0-99 students	\$ 60.00	\$ 60.00	\$ -	0.00%
School Membership fees - 100-249 students	\$ 100.00	\$ 100.00	\$ -	0.00%
School Membership fees - 250-499 students	\$ 150.00	\$ 150.00	\$ -	0.00%
School Membership fees - 500-700 students	\$ 200.00	\$ 200.00	\$ -	0.00%
School Membership fees - Tertiary	\$ 200.00	\$ 200.00	\$ -	0.00%

City of Ballarat > Budget 2024/25

Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Eureka Centre				
Eureka Auditorium - Half Day Corporate Hire	\$ 500.00	\$ 500.00	\$ -	0.00%
Eureka Centre entry Adult	\$ 7.00	\$ 7.00	\$ -	0.00%
Eureka Centre entry Local School Tour	\$ 5.00	\$ 5.00	\$ -	0.00%
Eureka Centre entry Concession	\$ 5.00	\$ 5.00	\$ -	0.00%
Eureka Centre entry Student	\$ 5.00	\$ 5.00	\$ -	0.00%
Eureka Centre entry Senior	\$ 5.00	\$ 5.00	\$ -	0.00%
Eureka Centre Children	\$ 5.00	\$ 5.00	\$ -	0.00%
Eureka Centre entry Family	\$ 22.00	\$ 22.00	\$ -	0.00%
Eureka Centre Education Program - cost per Child	\$ 9.50	\$ 9.50	\$ -	0.00%
Eureka Centre entry Groups of 10 or more	\$ 5.00	\$ 5.00	\$ -	0.00%
Eureka Auditorium - Full Day Corporate Hire	\$ 900.00	\$ 900.00	\$ -	0.00%
Eureka Auditorium - Evening	\$ 500.00	\$ 500.00	\$ -	0.00%
Eureka Auditorium - Evening	\$ 150.00	\$ 150.00	\$ -	0.00%
Education Room Full Day Corporate Hire	\$ 350.00	\$ 350.00	\$ -	0.00%
Education Room Half Day Corporate Hire	\$ 200.00	\$ 200.00	\$ -	0.00%
Education Room per Hour Corporate Hire	\$ 50.00	\$ 50.00	\$ -	0.00%
Eureka Auditorium Full Day Community Hire	\$ 540.00	\$ 540.00	\$ -	0.00%
Eureka Auditorium Half Day Community Hire	\$ 330.00	\$ 330.00	\$ -	0.00%
Eureka Auditorium per Hour Community Hire	\$ 110.00	\$ 110.00	\$ -	0.00%
Education Room Full Day Community Hire	\$ 150.00	\$ 150.00	\$ -	0.00%
Education Room Half Day Community Hire	\$ 90.00	\$ 90.00	\$ -	0.00%
Education Room per Hour Community Hire	\$ 30.00	\$ 30.00	\$ -	0.00%
Eureka Centre Education Program - cost per Child (City of Ballarat schools)	\$ -	\$ 5.00	\$ 5.00	100.00%
Eureka Centre Education - Incursion program (per one hour session, maximum 30 participants)	\$ -	\$ 50.00	\$ 50.00	100.00%
Eureka Centre Education - Online program (per one hour session, maximum 30 participants)	\$ -	\$ 50.00	\$ 50.00	100.00%
Tower Room Full Day Community Hire	\$ -	\$ 150.00	\$ 150.00	100.00%
Tower Room Half Day Community Hire	\$ -	\$ 75.00	\$ 75.00	100.00%
Tower Room per hour Community Hire	\$ -	\$ 30.00	\$ 30.00	100.00%
Tower Room Full Day Corporate Hire	\$ -	\$ 180.00	\$ 180.00	100.00%
Tower Room Half Day Corporate Hire	\$ -	\$ 90.00	\$ 90.00	100.00%
Tower Room per hour Corporate	\$ -	\$ 50.00	\$ 50.00	100.00%
Venue Hire after-hours staffing charge (per hour)	\$ -	\$ 38.00	\$ 38.00	100.00%
Events				
Begonia Festival Stalls - 3m x 3m Marquee	\$ 800.00	\$ 800.00	\$ -	0.00%
Begonia Festival Stalls - 6m x 3m Marquee	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
Begonia Festival Food Vendors - 4m x 4m	\$ 968.00	\$ 968.00	\$ -	0.00%
Begonia Festival Food Vendors - 6m x 4m	\$ 1,452.00	\$ 1,452.00	\$ -	0.00%
Her Majesty's Theatre, Civic Hall and Mining Exchange				
HMT - Commercial Hires - fees - Performance Hire - Standard Session (6 hours) + 10% commission on net box office sales	\$ -	\$ 2,230.00	\$ 2,230.00	100.00%
HMT - Commercial Hires - fees - Performance Hire - Additional Hours (per hour after 6 hour session)	\$ -	\$ 250.00	\$ 250.00	100.00%
HMT - Commercial Hires - fees - Bump In/Out/Rehearsal Hire - Standard Session (6 hours)	\$ -	\$ 1,115.00	\$ 1,115.00	100.00%
HMT - Commercial Hires - fees - Bump In/Out/Rehearsal Hire - Additional Hours (per hour after 6 hour session)	\$ -	\$ 150.00	\$ 150.00	100.00%
HMT - Commercial Hires - fees - Long Room Hire (per hour when not hiring whole venue - 3 hour minimum)	\$ -	\$ 100.00	\$ 100.00	100.00%
HMT - Commercial Hires - fees - Lucky's Foyer Hire (per hour when not hiring whole venue - 3 hour minimum)	\$ -	\$ 100.00	\$ 100.00	100.00%
HMT - Not for Profit Hires - fees - Performance Hire - Standard Session (6 hours) - 40% Subsidy	\$ -	\$ 1,330.00	\$ 1,330.00	100.00%
HMT - Not for Profit Hires - fees - Performance Hire - Additional hours (per hour over 6 hours standard hire) - 40% Subsidy	\$ -	\$ 125.00	\$ 125.00	100.00%
HMT - Not for Profit Hires - fees - Bump In/Out/Rehearsal Hire - Standard Session (6 hours) - 40% Subsidy	\$ -	\$ 665.00	\$ 665.00	100.00%
HMT - Not for Profit Hires - fees - Bump In/Out/Rehearsal Hire - Additional Hours (per hour after 6 hour session) - 40% Subsidy	\$ -	\$ 125.00	\$ 125.00	100.00%
HMT - Not for Profit Hires - fees - Long Room Hire (per hour when not hiring whole venue - 3 hour minimum) - 40% Subsidy	\$ -	\$ 66.00	\$ 66.00	100.00%
HMT - Not for Profit Hires - fees - Lucky's Foyer Hire (per hour when not hiring whole venue - 3 hour minimum) - 40% Subsidy	\$ -	\$ 66.00	\$ 66.00	100.00%
HMT - Royal South Street Society - fees - Performance Hire (9 hours)	\$ 1,290.00	\$ 1,290.00	\$ -	0.00%
HMT - fees - Hire Venue Down Day Rate (per day)	\$ -	\$ 500.00	\$ 500.00	100.00%
HMT/Civic Hall - Cleaning (per hour)	\$ -	\$ 80.00	\$ 80.00	100.00%
Civic Hall - Commercial Hires - fees - Performance Hire - Standard Session (6 hours) + 10% commission on net box office sales	\$ -	\$ 1,840.00	\$ 1,840.00	100.00%
Civic Hall - Commercial Hires - fees - Performance Hire - Additional hours (per hours over 6 hours session)	\$ -	\$ 250.00	\$ 250.00	100.00%
Civic Hall - Commercial Hires - fees - Bump In/Out/Rehearsal Hire - Standard Session (6 hours)	\$ -	\$ 550.00	\$ 550.00	100.00%
Civic Hall - Commercial Hires - fees - Bump In/Out/Rehearsal Hire - Additional Hours (per hour over 6 hour)	\$ -	\$ 150.00	\$ 150.00	100.00%
Civic Hall - Commercial Hires - fees - Meeting Room Hire (per hour - 3 hour minimum)	\$ -	\$ 50.00	\$ 50.00	100.00%
Civic Hall - Commercial Hires - fees - Balcony Foyer Hire (per hour - 3 hour minimum)	\$ -	\$ 100.00	\$ 100.00	100.00%
Civic Hall - Not for Profit Hires - fees - Performance Hire - Standard Session (6 hours) - 40% Subsidy	\$ -	\$ 1,100.00	\$ 1,100.00	100.00%
Civic Hall - Not for Profit Hires - fees - Performance Hire - Additional hours (per hour over 6 hours standard hire) - 40% Subsidy	\$ -	\$ 120.00	\$ 120.00	100.00%
Civic Hall - Not for Profit Hires - fees - Bump In/Out/Rehearsal Hire - Standard Session (6 hours) - 40% subsidy	\$ -	\$ 500.00	\$ 500.00	100.00%
Civic Hall - Not for Profit Hires - fees - Hire - Bump In/Out/Rehearsal Hire - Additional Hours (per hour over 6 hours standard bump in hire) - 40% subsidy	\$ -	\$ 125.00	\$ 125.00	100.00%
Civic Hall - Not for Profit Hires - fees - Meeting Room Hire (per hour - 3 hour minimum) - 40% subsidy	\$ -	\$ 30.00	\$ 30.00	100.00%
Civic Hall - Not for Profit Hires - fees - Balcony Foyer Hire (per hour when not hiring whole venue - 3 hour minimum) - 40% subsidy	\$ -	\$ 60.00	\$ 60.00	100.00%
Civic Hall - fees - Hire Venue Down Day Rate (per day)	\$ -	\$ 400.00	\$ 400.00	100.00%
Civic Hall - fees - Hire - Theatre/Banquet Seating Set Up (per set up - includes pack down)	\$ -	\$ 600.00	\$ 600.00	100.00%

City of Ballarat > Budget 2024/25

Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Civic Hall - Cleaning - Commercial kitchen (per hour)	\$ -	\$ 150.00	\$ 150.00	100.00%
Mining Exchange - Commercial Hires - fees - Main Hall Hire - Standard Session (6 hours)	\$ -	\$ 875.00	\$ 875.00	100.00%
Mining Exchange - Commercial Hires - fees - Main Hall hire - Additional hours (per hour over 6 hours)	\$ -	\$ 150.00	\$ 150.00	100.00%
Mining Exchange - Commercial Main Hall hire - 3 days	\$ 2,798.00	\$ 2,798.00	\$ -	0.00%
Mining Exchange - Commercial Main Hall hire - 7 days	\$ 6,500.00	\$ 6,500.00	\$ -	0.00%
Mining Exchange - Commercial Main Hall hire - 14 days	\$ 13,250.00	\$ 13,250.00	\$ -	0.00%
Mining Exchange - Commercial Main Hall hire - bump in our out day	\$ 508.00	\$ 508.00	\$ -	0.00%
Mining Exchange - Commercial Call Room Hire (daily)	\$ 763.00	\$ 763.00	\$ -	0.00%
Mining Exchange - Commercial Call Room Hire (3 days)	\$ 2,035.00	\$ 2,035.00	\$ -	0.00%
Mining Exchange - Not for Profit Hires - fees - Main Hall Hire - Standard Session (6 hours) - 40% subsidy	\$ -	\$ 525.00	\$ 525.00	100.00%
Mining Exchange - Not for Profit Hires - fees Main Hall Hire - Additional hours (per hour of 6 hours) - 40% subsidy	\$ -	\$ 90.00	\$ 90.00	100.00%
Mining Exchange - Community/NFP/Internal Main Hall Hire- 3 days	\$ 1,695.00	\$ 1,695.00	\$ -	0.00%
Mining Exchange - Community/NFP/Internal Main Hall Hire- 7 days	\$ 3,250.00	\$ 3,250.00	\$ -	0.00%
Mining Exchange - Community/NFP/Internal Main Hall Hire- 14 days	\$ 6,500.00	\$ 6,500.00	\$ -	0.00%
Mining Exchange - Community/NFP/Internal Main Hall - bump in or out day	\$ 254.00	\$ 254.00	\$ -	0.00%
Mining Exchange - Community/NFP/Internal Call Room Hire - daily	\$ 381.00	\$ 381.00	\$ -	0.00%
Mining Exchange - Community/NFP/Internal Call Room Hire - 3 days	\$ 1,017.50	\$ 1,017.50	\$ -	0.00%
Mining Exchange - fees - Hire - Venue Down Day Rate	\$ -	\$ 300.00	\$ 300.00	100.00%
Mining Exchange - fees - Hire - Theatre/Banquet Seating Set Up	\$ -	\$ 400.00	\$ 400.00	100.00%
Mining Exchange - Commercial - Cleaning (per day)	\$ 450.00	\$ 450.00	\$ -	0.00%
Ticketing Services - Booking fees - Commercial	\$ 4.75	\$ 4.75	\$ -	0.00%
Ticketing Services - Booking fees - Not for Profit	\$ 3.50	\$ 3.50	\$ -	0.00%
Ticketing Services - Booking fees - Complimentary/Promoter Tickets	\$ 0.75	\$ 0.75	\$ -	0.00%
Credit card transaction	1% per credit card transaction	\$ -	\$ -	0.00%
Ticketing Services - Administration - Custom Seating Plan	\$ -	\$ 50.00	\$ 50.00	100.00%
Ticketing Services - Administration - Alteration to ticketing build after event on sale (per alteration)	\$ -	\$ 50.00	\$ 50.00	100.00%
Bar Sales - up to maximum charge (per item)	\$ -	\$ 150.00	\$ 150.00	100.00%
Performance/Program Ticket Price - up to maximum charge (per ticket)	\$ -	\$ 500.00	\$ 500.00	100.00%
Merchandise	10% commission on gross sales	\$ -	\$ -	0.00%
Cultural Venues Staff - Commercial Hires - Supervising Technician (per hour)	\$ 50.00	\$ 68.00	\$ 18.00	36.00%
Cultural Venues Staff - Commercial Hires - Theatre Technician (per hour)	\$ 46.00	\$ 57.00	\$ 11.00	23.91%
Cultural Venues Staff - Commercial Hires - Stage Door Attendant (per hour)	\$ -	\$ 57.00	\$ 57.00	100.00%
Cultural Venues Staff - Commercial Hires - Visitor Experience/Venue Supervisor (per hour)	\$ 50.00	\$ 68.00	\$ 18.00	36.00%
Cultural Venues Staff - Commercial Hires - Visitor Experience Officer (per hour)	\$ 46.00	\$ 57.00	\$ 11.00	23.91%
Cultural Venues Staff - Commercial Hires - Merchandise Seller (per hour)	\$ 46.00	\$ 57.00	\$ 11.00	23.91%
Cultural Venues Staff - Not for Profit Hires - Supervising Technician (per hour)	\$ 50.00	\$ 53.00	\$ 3.00	6.00%
Cultural Venues Staff - Not for Profit Hires - Theatre Technician (per hour)	\$ 46.00	\$ 45.00	\$ -1.00	-2.17%
Cultural Venues Staff - Not for Profit Hires - Stage Door Attendant (per hour)	\$ -	\$ 45.00	\$ 45.00	100.00%
Cultural Venues Staff - Not for Profit Hires - Visitor Experience/Venue Supervisor (per hour)	\$ 50.00	\$ 53.00	\$ 3.00	6.00%
Cultural Venues Staff - Not for Profit Hires - Visitor Experience Officer (per hour)	\$ 46.00	\$ 45.00	\$ -1.00	-2.17%
Cultural Venues Staff - Not for Profit Hires - Merchandise Seller (per hour)	\$ 46.00	\$ 45.00	\$ -1.00	-2.17%
Cultural Venues Staff - Penalty rates (Per Hour - Shift longer than 9 hours, between 12-8am or missed meal break)	Double applicable standard rate	\$ -	\$ -	0.00%
Cultural Venues Staff - Penalty rates (Per Hour - Public Holiday rate)	Double time and a half applicable standard rate	\$ -	\$ -	0.00%
Video Recording Allowance (per staff member)	\$ 150.00	\$ 160.00	\$ 10.00	6.67%
Cultural Venues - Equipment Hire - Hazer (per day)	\$ -	\$ 50.00	\$ 50.00	100.00%
Cultural Venues - Equipment Hire - Hazer Refill (per unit)	\$ -	\$ 25.00	\$ 25.00	100.00%
Cultural Venues - Equipment Hire - Smoke Machine (per day)	\$ 40.00	\$ 40.00	\$ -	0.00%
Cultural Venues - Equipment Hire - Laser Projector (per day)	\$ -	\$ 385.00	\$ 385.00	100.00%
Cultural Venues - Equipment Hire - Projector Screen (per day)	\$ -	\$ 100.00	\$ 100.00	100.00%
Cultural Venues - Equipment Hire - 65" LED Screen and Stand (per day)	\$ -	\$ 75.00	\$ 75.00	100.00%
Cultural Venues - Equipment Hire - HMT Piano - Bluthner (per day)	\$ -	\$ 200.00	\$ 200.00	100.00%
Cultural Venues - Equipment Hire - HMT Piano - Steinway (per day)	\$ -	\$ 370.00	\$ 370.00	100.00%
Cultural Venues - Equipment Hire - Piano Tuning	\$ -	\$ 200.00	\$ 200.00	100.00%
Cultural Venues - Equipment Hire - HMT Orchestra Pit Cover - Full removal and installation	\$ -	\$ 1,200.00	\$ 1,200.00	100.00%
Cultural Venues - Equipment Hire - HMT Orchestra Pit Cover - Partial removal and installation	\$ -	\$ 1,000.00	\$ 1,000.00	100.00%
Cultural Venues - Equipment Hire - Mining Exchange curtain installation	\$ -	\$ 1,000.00	\$ 1,000.00	100.00%
Cultural Venues - Equipment Hire - Consumables - up to maximum charge	\$ -	\$ 200.00	\$ 200.00	100.00%
Municipal Emergency Management				
Costs for works to undertake fire hazard removal works	\$ 355.00	\$ 418.00	\$ 63.00	17.75%
Infringements for Non compliance of fire hazard Notices	\$ 1,904.68	\$ 1,923.00	\$ 18.32	0.96%

City of Ballarat > Budget 2024/25

Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Children's Services				
Daily Day Care (without CCB) - Girrabanya (10 Hour day) 2024	\$ 132.65	\$ 136.30	\$ 3.65	2.75%
After Kinder care (1:30pm - 5:30pm) 2024 Wendouree	\$ 62.92	\$ 64.65	\$ 1.73	2.75%
Daily Day Care (without CCB) - Wendouree (10 Hour day) 2024	\$ 132.65	\$ 136.30	\$ 3.65	2.75%
FDC Parent Levy - per Hour per Child 2024	\$ 1.57	\$ 1.61	\$ 0.04	2.55%
Daily Day Care (without CCB) - Girrabanya (10 Hour day) 2025	\$ 136.30	\$ 140.05	\$ 3.75	2.75%
Daily Day Care (without CCB) - Girrabanya (11 Hour day) 2024	\$ 134.80	\$ 138.51	\$ 3.71	2.75%
Daily Day Care (without CCB) - Girrabanya (11 Hour day) 2025	\$ 138.51	\$ 142.32	\$ 3.81	2.75%
Daily Day Care (without CCB) - Wendouree (10 Hour day) 2025	\$ 136.30	\$ 140.05	\$ 3.75	2.75%
Daily Day Care (without CCB) - Wendouree (11 Hour day) 2024	\$ 134.80	\$ 138.51	\$ 3.71	2.75%
Daily Day Care (without CCB) - Wendouree (11 Hour day) 2025	\$ 138.51	\$ 142.32	\$ 3.81	2.75%
Long Term Day Care Fulltime - Girrabanya (10 Hour day) 2024	\$ 561.69	\$ 577.14	\$ 15.45	2.75%
Long Term Day Care Fulltime - Girrabanya (10 Hour day) 2025	\$ 577.14	\$ 593.01	\$ 15.87	2.75%
Long Term Day Care Fulltime - Girrabanya (11 Hour day) 2024	\$ 584.19	\$ 600.26	\$ 16.07	2.75%
Long Term Day Care Fulltime - Girrabanya (11 Hour day) 2025	\$ 600.26	\$ 616.76	\$ 16.50	2.75%
Long Term Day Care Fulltime - Wendouree (10 Hour day) 2024	\$ 561.69	\$ 577.14	\$ 15.45	2.75%
Long Term Day Care Fulltime - Wendouree (10 Hour day) 2025	\$ 577.14	\$ 593.01	\$ 15.87	2.75%
Long Term Day Care Fulltime - Wendouree (11 Hour day) 2024	\$ 584.19	\$ 600.26	\$ 16.07	2.75%
Long Term Day Care Fulltime - Wendouree (11 Hour day) 2025	\$ 600.26	\$ 616.76	\$ 16.50	2.75%
Before Kinder care - per half Hour 2024 Girrabanya	\$ 8.99	\$ 9.24	\$ 0.25	2.78%
Before Kinder care - per half Hour 2025 Girrabanya	\$ 9.24	\$ 9.49	\$ 0.25	2.71%
Before Kinder care - per half Hour 2024 Wendouree	\$ 8.99	\$ 9.24	\$ 0.25	2.78%
Before Kinder care - per half Hour 2025 Wendouree	\$ 9.24	\$ 9.49	\$ 0.25	2.71%
After Kinder care (1:30pm - 5:30pm) 2024 Girrabanya	\$ 62.92	\$ 64.65	\$ 1.73	2.75%
After Kinder care (1:30pm - 5:30pm) 2025 Girrabanya	\$ 64.65	\$ 66.43	\$ 1.78	2.75%
After Kinder care (1:30pm - 5:30pm) 2025 Wendouree	\$ 64.65	\$ 66.43	\$ 1.78	2.75%
After Kinder care (1:30pm - 6:00pm) 2024 Girrabanya	\$ 70.80	\$ 72.75	\$ 1.95	2.75%
After Kinder care (1:30pm - 6:00pm) 2025 Girrabanya	\$ 72.75	\$ 74.75	\$ 2.00	2.75%
After Kinder care (1:30pm - 6:00pm) 2024 Wendouree	\$ 70.80	\$ 72.75	\$ 1.95	2.75%
After Kinder care (1:30pm - 6:00pm) 2025 Wendouree	\$ 72.75	\$ 74.75	\$ 2.00	2.75%
FDC Parent Levy - per Hour per Child 2025	\$ 1.61	\$ 1.65	\$ 0.04	2.48%
Occasional Care - day rate (without CCB) 2024	\$ 132.65	\$ 136.30	\$ 3.65	2.75%
Occasional Care - day rate (without CCB) 2025	\$ 136.30	\$ 140.05	\$ 3.75	2.75%
Occasional Care - half day rate (without CCB) 2024	\$ -	\$ 78.55	\$ 78.55	100.00%
Occasional Care - half day rate (without CCB) 2025	\$ 78.55	\$ 80.71	\$ 2.16	2.75%
Youth Development				
Stallholder fees - PopCon	\$ 20.00	\$ 25.00	\$ 5.00	25.00%
Library Services				
Interlibrary loans - National Library	\$ 50.76	\$ 50.76	\$ -	0.00%
Damaged and lost items - processing fee	\$ 35.00	\$ 35.00	\$ -	0.00%
Interlibrary loans	\$ 3.00	\$ 3.00	\$ -	0.00%
Photocopying & Printing - A4	\$ 0.20	\$ 0.20	\$ -	0.00%
Microfiche printing	\$ 0.20	\$ 0.20	\$ -	0.00%
Replacement of library cards	\$ 2.00	\$ -	\$ -2.00	-100.00%
Annual Book Club Program - Private	\$ 170.00	\$ 170.00	\$ -	0.00%
Book Covering Fee	\$ 8.20	\$ -	\$ -8.20	-100.00%
Processing books for customers	\$ 6.66	\$ 6.66	\$ -	0.00%
Interlibrary loans - Universities	\$ 19.00	\$ 19.00	\$ -	0.00%
Photocopying & Printing - A3	\$ 0.40	\$ 0.40	\$ -	0.00%
Photocopying & Printing - A3 & A4 Colour	\$ 1.00	\$ 1.00	\$ -	0.00%
Library Meeting Room - full day	\$ -	\$ 80.00	\$ 80.00	100.00%
Library Meeting Room - half day	\$ -	\$ 40.00	\$ 40.00	100.00%
Library Meeting Room - per hour	\$ -	\$ 10.00	\$ 10.00	100.00%
Community Hubs				
Community Meeting Room - Not for Profit	\$ 30.00	\$ 30.00	\$ -	0.00%
Community Meeting Room - Community Group	\$ 15.00	\$ 15.00	\$ -	0.00%
Community Meeting Room - per hour	\$ -	\$ 12.50	\$ 12.50	100.00%
Community Space - Not for Profit	\$ 50.00	\$ 50.00	\$ -	0.00%
Community Space - Community Space	\$ 25.00	\$ 25.00	\$ -	0.00%
Ballarat and Aquatic Lifestyle Centre				
Aquatic Direct Debit Adult	\$ 29.50	\$ 30.30	\$ 0.80	2.72%
Aquatic Direct Debit Concession	\$ 25.05	\$ 25.70	\$ 0.65	2.61%
Aquatic Direct Debit Active Ageing (60+)	\$ 20.60	\$ 21.20	\$ 0.60	2.93%
Aquatic Direct Debit Child	\$ 17.28	\$ 17.80	\$ 0.52	2.98%
Aquatic Corporate Direct Debit CoB Employee 40%	\$ 17.69	\$ 18.20	\$ 0.51	2.89%
Gold Direct Debit Adult	\$ 42.23	\$ 43.30	\$ 1.07	2.54%
Gold Direct Debit Concession	\$ 35.91	\$ 36.90	\$ 0.99	2.74%
Gold Direct Debit Active Ageing (60+)	\$ 29.60	\$ 30.40	\$ 0.80	2.70%
Gold Corporate Direct Debit CoB Employee 40%	\$ 25.38	\$ 26.10	\$ 0.72	2.84%
Baby Gym Casual (crawl play)	\$ 11.80	\$ 12.10	\$ 0.30	2.55%
Gymnastics Australia Registration fee	\$ 30.00	\$ 35.00	\$ 5.00	16.67%
Swimming Lesson 30 Min Direct Debit	\$ 29.60	\$ 32.90	\$ 3.30	11.14%
Junior Lifeguard Club 1 Hour Direct Debit	\$ 34.05	\$ 38.00	\$ 3.95	11.60%
Pre-Club 1 Hour Direct Debit	\$ 34.05	\$ 38.00	\$ 3.95	11.60%
Swim Lesson Private 30Min Direct Debit	\$ 65.10	\$ 66.90	\$ 1.80	2.76%

City of Ballarat > Budget 2024/25

Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Tuition Swimming DD 2 Children (per Child)	\$ 52.06	\$ 53.50	\$ 1.44	2.77%
Adult Swim Lesson Casual per Lesson	\$ 21.63	\$ 22.20	\$ 0.57	2.63%
Swimming Lesson Intensive Holiday Program (per Lesson)	\$ 14.80	\$ 15.20	\$ 0.40	2.70%
Aqua Play Group Casual	\$ 8.18	\$ 8.40	\$ 0.22	2.73%
Aquatic Pass Casual - Adult	\$ 7.04	\$ 7.20	\$ 0.16	2.30%
Aquatic Pass Casual - Adult Concession	\$ 6.11	\$ 6.30	\$ 0.19	3.17%
Aquatic Pass Casual- Child	\$ 4.35	\$ 4.40	\$ 0.05	1.22%
Aquatic Pass Casual - Family	\$ 18.42	\$ 18.90	\$ 0.48	2.59%
Personal Training Member 1/2 HR	\$ 41.09	\$ 42.20	\$ 1.11	2.70%
Personal Training Member 1 HR	\$ 68.00	\$ 69.90	\$ 1.90	2.79%
Creche Single 60 Min Member	\$ 5.38	\$ 5.50	\$ 0.12	2.19%
Creche Single 90 Min Member	\$ 8.07	\$ 8.30	\$ 0.23	2.81%
Creche Single 2 Hour Member	\$ 10.87	\$ 11.20	\$ 0.33	3.06%
Creche Single 3 Hours Member	\$ 16.25	\$ 16.60	\$ 0.35	2.16%
Wrist Bands/Fobs/Cards	\$ 4.24	\$ 4.30	\$ 0.06	1.33%
Shower	\$ 2.69	\$ 2.80	\$ 0.11	4.05%
Aquatic Pass Adult 10 visit	\$ 63.00	\$ 64.80	\$ 1.80	2.86%
Aquatic Pass Concession 10 visit	\$ 54.90	\$ 56.70	\$ 1.80	3.28%
Aquatic Pass Child 10 visit	\$ 38.70	\$ 39.60	\$ 0.90	2.33%
Aquatic Pass Family 10 visit	\$ 165.60	\$ 170.10	\$ 4.50	2.72%
Aquatic Pass Adult 20 visit	\$ 126.00	\$ 129.60	\$ 3.60	2.86%
Aquatic Pass Concession 20 visit	\$ 109.80	\$ 113.40	\$ 3.60	3.28%
Aquatic Pass Child 20 visit	\$ 77.40	\$ 79.20	\$ 1.80	2.33%
Aquatic Pass Family 20 visit	\$ 331.20	\$ 340.20	\$ 9.00	2.72%
Personal Training 10 visit Member 30 Min	\$ 369.90	\$ 422.00	\$ 52.10	14.08%
Personal Training 10 visit Member 60 Min	\$ 612.00	\$ 699.00	\$ 87.00	14.22%
Creche 10 visit 60 Min Member	\$ 48.60	\$ 55.00	\$ 6.40	13.17%
Creche 10 visit 90 Min Member	\$ 72.90	\$ 83.00	\$ 10.10	13.85%
Creche 10 visit 2 HR Member	\$ 98.10	\$ 112.00	\$ 13.90	14.17%
Creche 10 visit 3 HR Member	\$ 145.80	\$ 166.00	\$ 20.20	13.85%
Room Hire Studio 1	\$ 54.03	\$ 55.50	\$ 1.47	2.73%
Room Hire Studio 3	\$ 54.03	\$ 55.50	\$ 1.47	2.73%
50m Pool Lane Hire (per Lane per Hour)	\$ 40.05	\$ 41.20	\$ 1.15	2.86%
25m Pool Lane Hire (per Lane per Hour)	\$ 29.19	\$ 30.00	\$ 0.81	2.79%
Multi Purpose Pool Lane Hire (per Lane per Hour)	\$ 23.81	\$ 24.50	\$ 0.70	2.92%
Swim Event Timing Equipment Hire	\$ 345.38	\$ 354.90	\$ 9.52	2.76%
Staff Hire Lifeguard (per Hour, per Staff)	\$ 54.03	\$ 55.50	\$ 1.47	2.73%
Staff Hire Group Fitness (per Hour, per Staff)	\$ 103.50	\$ 106.30	\$ 2.80	2.71%
Centre Pass	\$ 15.21	\$ 15.60	\$ 0.39	2.53%
Centre Pass - Concession	\$ 12.83	\$ 13.20	\$ 0.37	2.85%
Centre Pass - Active Ageing 60+	\$ 7.56	\$ 7.80	\$ 0.24	3.24%
Centre Pass 10 visit	\$ 136.80	\$ 140.40	\$ 3.60	2.63%
Centre Pass - Concession 10 visit	\$ 115.20	\$ 118.80	\$ 3.60	3.13%
Centre Pass - Active Ageing 60+ 10 visit	\$ 76.00	\$ 78.00	\$ 2.00	2.63%
Teen Gymnastics - Casual	\$ 12.83	\$ 13.20	\$ 0.37	2.85%
Gymnastics Birthday Party	\$ 310.50	\$ 411.00	\$ 100.50	32.37%
Rock Climbing Birthday Party	\$ 284.63	\$ 411.00	\$ 126.38	44.40%
Gymnastic Crawl Play Casual	\$ 11.80	\$ 12.10	\$ 0.30	2.55%
Gymnastic Balance Play Direct Debit	\$ 19.87	\$ 22.20	\$ 2.33	11.71%
Gymnastics One Hour - Direct Debit	\$ 29.60	\$ 32.90	\$ 3.30	11.14%
GV Rego 12 Months	\$ 30.00	\$ 35.00	\$ 5.00	16.67%
Gymnastics Two Hour - Direct Debit	\$ 43.88	\$ 65.90	\$ 22.02	50.17%
Gymnastics 30 Min Private Class - Direct Debit	\$ 82.18	\$ 85.10	\$ 2.92	3.55%
Gymnastics 45 Min Private Class - Direct Debit	\$ 108.05	\$ 111.10	\$ 3.05	2.82%
Rock Climbing Casual - Adult	\$ 10.87	\$ 11.20	\$ 0.33	3.06%
Rock Climbing Casual - Child	\$ 8.59	\$ 8.80	\$ 0.21	2.44%
Rock Climbing Holiday Program	\$ 10.56	\$ 10.90	\$ 0.34	3.25%
Gymnastics Holiday Program	\$ 10.56	\$ 10.90	\$ 0.34	3.25%

City of Ballarat > Budget 2024/25

Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Balance Play Holiday Program	\$ 8.38	\$ 8.60	\$ 0.22	2.58%
Eureka Pool Adult Swim	\$ 7.00	\$ 7.20	\$ 0.20	2.86%
Eureka Pool Adult Concession Swim	\$ 6.10	\$ 6.30	\$ 0.20	3.28%
Eureka Pool Child Swim (4-16 years)	\$ 4.32	\$ 4.40	\$ 0.08	1.85%
Eureka Pool Family	\$ 18.40	\$ 18.90	\$ 0.50	2.72%
Black Hill, Brown Hill & Buninyong Adult Swim	\$ 7.00	\$ 7.20	\$ 0.20	2.86%
Black Hill, Brown Hill & Buninyong Adult Concession Swim	\$ 6.11	\$ 6.30	\$ 0.19	3.11%
Black Hill, Brown Hill & Buninyong Child Swim (4-16 years)	\$ 4.32	\$ 4.40	\$ 0.08	1.85%
Black Hill, Brown Hill & Buninyong Family	\$ 18.43	\$ 18.90	\$ 0.47	2.55%
Black Hill, Brown Hill & Buninyong Facility Hire	\$ 132.58	\$ 136.20	\$ 3.62	2.73%
Black Hill, Brown Hill & Buninyong Lifeguard Hire	\$ 54.03	\$ 55.50	\$ 1.47	2.72%
Black Hill, Brown Hill & Buninyong Lane Hire - 1 Hour	\$ 40.05	\$ 41.20	\$ 1.15	2.87%
Ballarat Regional Soccer Facility				
Commercial Function Space Hire - Weekday function	\$ 300.00	\$ 325.00	\$ 25.00	8.33%
Commercial Function Space Hire - Fri, Sat, Sun function	\$ 600.00	\$ 600.00	\$ -	0.00%
Soccer Club usage - 2Hours \$115 plus \$50 each additional hour (additional charges for kitchen usage & staffing apply)	\$ 115.00	\$ 135.00	\$ 20.00	17.39%
Soccer Club usage - 5Hours \$235 plus \$50 each additional hour. (additional charges for kitchen usage & staffing apply)	\$ 235.00	\$ 275.00	\$ 40.00	17.02%
Commercial users pitch hire fees; Non local Club - Full Pitch per Hour	\$ 32.00	\$ 32.00	\$ -	0.00%
Commercial users pitch hire fees; Local Club - Full Pitch per Hour	\$ 16.00	\$ 16.00	\$ -	0.00%
Annual cost to Clubs pitch signage - per sign	\$ 15.00	\$ 15.00	\$ -	0.00%
Customer Experience				
Land Information Certificates	\$ 27.80	\$ 27.80	\$ -	0.00%
Governance				
FOI Income	\$ 30.60	\$ 30.60	\$ -	0.00%
FOI Request Search Charges per Hour	\$ 22.90	\$ 22.90	\$ -	0.00%
FOI Supervision Charges per Hour	\$ 22.90	\$ 22.90	\$ -	0.00%
FOI Photocopying Charges per copy	\$ 0.20	\$ 0.20	\$ -	0.00%
Statutory Planning				
Statutory Planning - First Extension of time	\$ 193.00	\$ 193.00	\$ -	0.00%
Statutory Planning - Second Extension of time	\$ 386.00	\$ 386.00	\$ -	0.00%
Statutory Planning - Third Extension of time	\$ 579.00	\$ 579.00	\$ -	0.00%
Statutory Planning - Secondary Consents Non Vic Smart	\$ 300.00	\$ 300.00	\$ -	0.00%
Statutory Planning - Secondary Consents Vic Smart	\$ 188.20	\$ 188.20	\$ -	0.00%
Statutory Planning - Planning Advice	\$ 100.00	\$ 100.00	\$ -	0.00%
Statutory Planning - Advertising fee	\$ 150.00	\$ -	\$ 150.00	-100.00%
Statutory Planning - Section 173 Agreement Lodgements	\$ 632.80	\$ 707.60	\$ 74.80	11.82%
Statutory Planning - Subdivision Certification fees - fee	\$ 174.80	\$ 187.60	\$ 12.80	7.32%
Statutory Planning - Subdivision Certification fees - Certificates of Compliance	\$ 325.80	\$ 349.80	\$ 24.00	7.37%
Change or allow a new use of the land	\$ 1,318.10	\$ 1,415.10	\$ 97.00	7.36%
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	\$ 202.90	\$ 214.70	\$ 11.80	5.82%
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	\$ 638.80	\$ 675.80	\$ 37.00	5.79%
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	\$ 1,307.60	\$ 1,383.30	\$ 75.70	5.79%
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	\$ 1,412.80	\$ 1,494.60	\$ 81.80	5.79%
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	\$ 1,518.00	\$ 1,605.90	\$ 87.90	5.79%
A permit that is the subject of a Vic Smart application if the estimated cost of the development is Up to \$10,000	\$ 202.90	\$ 214.70	\$ 11.80	5.82%
A permit that is the subject of a Vic Smart application if the estimated cost of the development is More than \$10,000	\$ 435.50	\$ 461.10	\$ 25.60	5.88%
Vic Smart application to subdivide or consolidate land	\$ 202.90	\$ 214.70	\$ 11.80	5.82%
To develop land if the estimated cost of the development is Up to \$100,000	\$ 1,185.00	\$ 1,232.30	\$ 47.30	3.99%
To develop land if the estimated cost of the development is \$100,001 to \$1M	\$ 1,670.60	\$ 1,661.60	\$ 91.00	5.79%
To develop land if the estimated cost of the development is \$1M to \$5M	\$ 3,464.40	\$ 3,665.00	\$ 200.60	5.79%
To develop land if the estimated cost of the development is \$5M to \$15M	\$ 8,830.10	\$ 9,341.30	\$ 511.20	5.79%
To develop land if the estimated cost of the development is \$15M to \$50M	\$ 26,039.50	\$ 27,546.80	\$ 1,507.30	5.79%
To develop land if the estimated cost of the development is More than \$50M	\$ 59,539.30	\$ 61,914.60	\$ 2,375.30	3.99%
Subdivide an existing building	\$ 1,337.70	\$ 1,415.10	\$ 77.40	5.79%
Subdivide land into 2 lots	\$ 1,337.70	\$ 1,415.10	\$ 77.40	5.79%

City of Ballarat > Budget 2024/25

Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Realignment of a common boundary between 2 lots or to consolidate 2 or more lots	\$ 1,337.70	\$ 1,415.10	\$ 77.40	5.79%
To subdivide land (\$1,240.70 for each 100 lots created)	\$ 1,337.70	\$ 1,415.10	\$ 77.40	5.79%
To create, vary or remove a restriction within the meaning of the Subdivision Act 1988; 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.	\$ 1,337.70	\$ 1,415.10	\$ 77.40	5.79%
A permit Not otherwise provided for in this Regulation	\$ 1,337.70	\$ 1,415.10	\$ 77.40	5.79%
Certificate of Compliance under Section 97N	\$ 330.70	\$ 349.80	\$ 19.10	5.78%
Satisfaction matters	\$ 330.70	\$ 349.80	\$ 19.10	5.78%
Statement of Compliance Inspection	\$ 100.00	\$ 100.00	\$ -	0.00%
Section 29A Applications	\$ 86.04	\$ 91.40	\$ 5.36	6.23%
Certification of a plan of subdivision under section 6 of the Subdivision Act	\$ 177.40	\$ 187.60	\$ 10.20	5.75%
Alteration of plan under section 10(2) of the Subdivision Act	\$ 112.70	\$ 119.30	\$ 6.60	5.86%
Amendment of certified plan under section 11(1) of the Subdivision Act	\$ 142.80	\$ 151.10	\$ 8.30	5.81%
Airport				
Runway hire for Drag Racing	\$ 500.00	\$ 500.00	\$ -	0.00%
Animals				
Cat Registration - Code - C1	\$ 44.00	\$ 45.00	\$ 1.00	2.27%
Cat Registration - Code - C6	\$ 170.00	\$ 175.00	\$ 5.00	2.94%
Cat Registration - Code - CPD1	\$ 44.00	\$ 45.00	\$ 1.00	2.27%
Dog Registration - Code - D1	\$ 44.00	\$ 45.00	\$ 1.00	2.27%
Dog Registration - Code - D10	\$ 255.00	\$ 260.00	\$ 5.00	1.96%
Dog Registration - Code - D2	\$ 50.00	\$ 51.00	\$ 1.00	2.00%
Dog Registration - Code - D8	\$ 182.00	\$ 186.00	\$ 4.00	2.20%
Dog Registration - Code - DPD1	\$ 44.00	\$ 45.00	\$ 1.00	2.27%
Cat/Dog Not wearing a Marker 2714	\$ 92.00	\$ 92.00	\$ -	0.00%
Cat At Large in Restricted District	\$ 85.00	\$ 85.00	\$ -	0.00%
Dangerous Dog Not Confined/ Residence	\$ 370.00	\$ 370.00	\$ -	0.00%
Dangerous Dog Not Confined/Non Residence	\$ 370.00	\$ 370.00	\$ -	0.00%
Dog At Large During Daytime	\$ 277.00	\$ 277.00	\$ -	0.00%
Dog At Large During Night Time	\$ 370.00	\$ 370.00	\$ -	0.00%
Dog/Cat Found in Prohibited Public Place	\$ 185.00	\$ 185.00	\$ -	0.00%
Dog/Cat on Private Property after Notice	\$ 92.00	\$ 92.00	\$ -	0.00%
Greyhound not Muzzled or Controlled	\$ 277.00	\$ 277.00	\$ -	0.00%
Illegal selling of pet shop animal	\$ 370.00	\$ 370.00	\$ -	0.00%
Implanting ID device when not authorised	\$ 370.00	\$ 370.00	\$ -	0.00%
Impounding not by authorised person	\$ 370.00	\$ 370.00	\$ -	0.00%
Local Laws -22. Keeping of Animals Contrary to Local Law	\$ 200.00	\$ 200.00	\$ -	0.00%
Local Laws 25.1- Animal Excrement Remaining On Council Land/Road	\$ 200.00	\$ 200.00	\$ -	0.00%
Local Laws- 26.1 Inadequate Fencing for Animal Kept - 1st Offence	\$ 200.00	\$ 200.00	\$ -	0.00%
Local Laws- 26.2 Inadequate Fencing for Animal Kept - 2nd Offence	\$ 300.00	\$ 300.00	\$ -	0.00%
Local Laws- 81.2 Failure to Comply with Notice To Comply in Time	\$ 500.00	\$ 500.00	\$ -	0.00%
Local Laws-23.1 Failure to Provide Adequate Animal Accommodation	\$ 200.00	\$ 200.00	\$ -	0.00%
Local Laws-24. Animal Noise/Smell Interfering With Neighbours	\$ 200.00	\$ 200.00	\$ -	0.00%
Local Laws-25.2-Failure to Carry a Suitable Animal Litter Device	\$ 200.00	\$ 200.00	\$ -	0.00%
No Address Change Notice/ Dangerous Dog	\$ 370.00	\$ 370.00	\$ -	0.00%
No Address Change Notice/ Menacing Dog	\$ 370.00	\$ 370.00	\$ -	0.00%
No Address Change Notice/Restricted Dog	\$ 370.00	\$ 370.00	\$ -	0.00%
No Address Notice/Investigated Dog	\$ 185.00	\$ 185.00	\$ -	0.00%
No Declaration of Restricted Breed	\$ 370.00	\$ 370.00	\$ -	0.00%
No Device Information to Licence Holders	\$ 740.00	\$ 740.00	\$ -	0.00%
No Notice of Custody/Ownership Change	\$ 370.00	\$ 370.00	\$ -	0.00%
No Notice of Missing Dangerous Dog	\$ 370.00	\$ 370.00	\$ -	0.00%
No Notice of Missing Investigated Dog	\$ 185.00	\$ 185.00	\$ -	0.00%
No Notice of Missing Menacing Dog	\$ 370.00	\$ 370.00	\$ -	0.00%
No Notice of Missing Restricted Breed	\$ 370.00	\$ 370.00	\$ -	0.00%
No Ownership Change Notice/Menacing Dog	\$ 370.00	\$ 370.00	\$ -	0.00%
No Ownership Notice/Restricted Breed Dog	\$ 370.00	\$ 370.00	\$ -	0.00%
No Place Change Notice/ Dangerous Dog	\$ 370.00	\$ 370.00	\$ -	0.00%
No Place Change Notice/Investigated Dog	\$ 185.00	\$ 185.00	\$ -	0.00%
No Place Change Notice/Restricted BRE	\$ 370.00	\$ 370.00	\$ -	0.00%
No Restricted Breed Advice to New Owner	\$ 185.00	\$ 185.00	\$ -	0.00%
Not Complying With Nuisance Order	\$ 277.00	\$ 277.00	\$ -	0.00%
Not Complying With Practice Code	\$ 370.00	\$ 370.00	\$ -	0.00%
Not Complying With S16B Notice	\$ 740.00	\$ 740.00	\$ -	0.00%
Not Confining Restricted Breed Dog	\$ 185.00	\$ 185.00	\$ -	0.00%
Not Displaying Dangerous Dog Warnings	\$ 185.00	\$ 185.00	\$ -	0.00%
Not Displaying Restricted Breed Signs	\$ 185.00	\$ 185.00	\$ -	0.00%
Not Giving ID Details to Licence Holder	\$ 185.00	\$ 185.00	\$ -	0.00%
Not Muzzling or Controlling Menacing Dog	\$ 370.00	\$ 370.00	\$ -	0.00%
Not Registering Dog or Cat	\$ 370.00	\$ 370.00	\$ -	0.00%
Not Renewing Dog or Cat Registration	\$ 370.00	\$ 370.00	\$ -	0.00%
Nuisance Dog/Cat	\$ 92.00	\$ 92.00	\$ -	0.00%
Domestic/Alter/Deface Council Marker	\$ 27.00	\$ 27.00	\$ -	0.00%

City of Ballarat > Budget 2024/25

Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase /(Decrease) %
Restricted Dog Not Muzzled or Controlled	\$ 185.00	\$ 185.00	\$ -	0.00%
Sell/Supply/Implant Non Presc Device	\$ 740.00	\$ 740.00	\$ -	0.00%
Selling/Giving Away Unidentified Dog/Cat	\$ 370.00	\$ 370.00	\$ -	0.00%
To Drive Livestock from Land	\$ 370.00	\$ 370.00	\$ -	0.00%
Trespass after S16A Notice	\$ 370.00	\$ 370.00	\$ -	0.00%
Unregistered Dog/Cat WEARING Marker	\$ 92.00	\$ 92.00	\$ -	0.00%
Income from awarded court cases	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
Domestic animal business permits (DABs)	\$ 265.00	\$ 265.00	\$ -	0.00%
Excess animal permits	\$ 180.00	\$ 200.00	\$ 20.00	11.11%
Impounded livestock feed	\$ 17.00	\$ 17.00	\$ -	0.00%
Stock trailer call out fee	\$ 150.00	\$ 150.00	\$ -	0.00%
Cat adoptions	\$ 140.00	\$ 140.00	\$ -	0.00%
Kitten adoptions	\$ 200.00	\$ 220.00	\$ 20.00	10.00%
Dog and puppy adoptions	\$ 420.00	\$ 420.00	\$ -	0.00%
Rabbit adoptions	\$ 60.00	\$ 60.00	\$ -	0.00%
Pet Barn kitten adoptions	\$ 200.00	\$ 200.00	\$ -	0.00%
Microchip implant reclaimed Cat	\$ 40.00	\$ 40.00	\$ -	0.00%
Microchip implant reclaimed Dog	\$ 40.00	\$ 40.00	\$ -	0.00%
Vaccination reclaimed Cat	\$ 60.00	\$ 60.00	\$ -	0.00%
Vaccination reclaimed Dog	\$ 60.00	\$ 60.00	\$ -	0.00%
Vaccination reclaimed rabbit	\$ 50.00	\$ 50.00	\$ -	0.00%
Reclaim fees Cat per day	\$ 21.00	\$ 21.00	\$ -	0.00%
Reclaim fees Dog per day	\$ 26.00	\$ 26.00	\$ -	0.00%
Reclaim fees rabbit per day	\$ 21.00	\$ 21.00	\$ -	0.00%
Rehoming Cat	\$ 55.00	\$ 55.00	\$ -	0.00%
Rehoming Dog	\$ 110.00	\$ 110.00	\$ -	0.00%
Rehoming pocket pet or rabbit	\$ 50.00	\$ 50.00	\$ -	0.00%
Impounded animals for other shire Cat	\$ 250.00	\$ 250.00	\$ -	0.00%
Impounded animals for other shire Dog	\$ 300.00	\$ 300.00	\$ -	0.00%
Seized Dogs for other shires per day Not Dog	\$ 50.00	\$ 50.00	\$ -	0.00%
Dog Rush	\$ 185.00	\$ 185.00	\$ -	0.00%
Non-Serious Injury	\$ 462.00	\$ 462.00	\$ -	0.00%
Puppy Adoption -under 5 months	\$ 500.00	\$ 500.00	\$ -	0.00%
Microchip public reclaim dog/cat	\$ 65.00	\$ 65.00	\$ -	0.00%
Other shire dog and litter	\$ 500.00	\$ 500.00	\$ -	0.00%
Other shire cat and litter	\$ 400.00	\$ 400.00	\$ -	0.00%
Environmental Health				
Food Safety - F - C2&C3 Community Group Reg - > 12 Months	\$ 56.38	\$ 58.00	\$ 1.63	2.88%
Food Safety - F - C3 Comm Group Renewal - T1	\$ 125.05	\$ 128.00	\$ 2.95	2.36%
Food Safety - F- C1 Premises - T2/New	\$ 1,258.70	\$ 1,290.00	\$ 31.30	2.49%
Food Safety - F- C1 Premises Renewal - C1	\$ 839.48	\$ 860.46	\$ 20.99	2.50%
Food Safety - F- C2 Accom Kitchen - T2/New	\$ 826.15	\$ 846.00	\$ 19.85	2.40%
Food Safety - F- C2 Accom Kitchen Renewal -T1	\$ 550.43	\$ 564.00	\$ 13.58	2.47%
Food Safety - F- C2 Caterer Renewal- T1	\$ 668.30	\$ 685.00	\$ 16.70	2.50%
Food Safety - F- C2 Caterer -T2/New	\$ 1,002.45	\$ 1,027.00	\$ 24.55	2.45%
Food Safety - F- C2 Comm Group - T2/New	\$ 269.58	\$ 276.00	\$ 6.43	2.38%
Food Safety - F- C2 Comm Group Renewal - T1	\$ 180.40	\$ 185.00	\$ 4.60	2.55%
Food Safety - F- C2 General - T2/New	\$ 1,067.03	\$ 1,093.00	\$ 25.98	2.43%
Food Safety - F- C2 General Renewal - T1	\$ 711.35	\$ 729.00	\$ 17.65	2.48%
Food Safety - F- C2 Supermarket - T2/New	\$ 1,396.05	\$ 1,431.00	\$ 34.95	2.50%
Food Safety - F- C2 Supermarket Renewal - T1	\$ 930.70	\$ 954.00	\$ 23.30	2.50%
Food Safety - F- C3 Bev purvey/Accom Kitchen - T2/New	\$ 530.95	\$ 544.00	\$ 13.05	2.46%
Food Safety - F- C3 Bev purvey/Accom Kitchen Renewal - T1	\$ 353.63	\$ 362.00	\$ 8.38	2.37%
Food Safety - F- C3 Comm Group - T2/New	\$ 186.55	\$ 191.00	\$ 4.45	2.39%
Food Safety - F -C3 Food Dist/Warehouse/Man Renewal -T1	\$ 525.83	\$ 539.00	\$ 13.18	2.51%
Food Safety - F- C3 Food Dist/Warehouse/Man - T2/New	\$ 768.75	\$ 788.00	\$ 19.25	2.50%
Food Safety - F- C3 General Renewal - T1	\$ 387.45	\$ 397.00	\$ 9.55	2.46%
Food Safety - F- C3 General Renewal - T2/New	\$ 582.20	\$ 597.00	\$ 14.80	2.54%
Food safety - F - C3 LR (Low Risk) General Renewal - T1	\$ 278.80	\$ 285.00	\$ 6.20	2.22%
Food safety - F - C3 LR (Low Risk) General Renewal - T2/New	\$ 418.20	\$ 429.00	\$ 10.80	2.58%
Food safety - F - C3A General Renewal - T1	\$ 387.45	\$ 397.00	\$ 9.55	2.46%
Food safety - F - C3A General Renewal - T2/New	\$ 582.20	\$ 597.00	\$ 14.80	2.54%
Food Safety - F- Components in excess of 2	\$ 96.35	\$ 99.00	\$ 2.65	2.75%
Food Safety - F- Components in excess of 2 (water carter)	\$ 20.50	\$ 21.00	\$ 0.50	2.44%
Food Safety - F- Large premises excess fee > 10 EFT max cap	\$ 4,204.55	\$ 4,310.00	\$ 105.45	2.51%
Food Safety - F-Large premises excess fee > 10 EFT increments	\$ 17.43	\$ 18.00	\$ 0.58	3.30%
Food Safety - F-C2 Registration for a temporary period	\$ 278.80	\$ 286.00	\$ 7.20	2.58%
Food Safety - F-C3 Registration for a temporary period	\$ 278.80	\$ 286.00	\$ 7.20	2.58%
Food Safety - F-C2 Food Dist/Warehouse/Man - T1	\$ 711.35	\$ 729.00	\$ 17.65	2.48%

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Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Food Safety - F-C2 Food Dist/Warehouse/Man - T2/New	\$ 1,067.03	\$ 1,094.00	\$ 26.98	2.53%
Food Safety - Probe thermometer	\$ 37.93	\$ 45.70	\$ 7.78	20.50%
Environmental Health - personal Care Tier 1	\$ 298.28	\$ 306.00	\$ 7.73	2.59%
Environmental Health - personal Care Tier 2/New	\$ 447.93	\$ 459.00	\$ 11.08	2.47%
Environmental Health - Prescribed Accommodation Tier 1	\$ 336.20	\$ 344.00	\$ 7.80	2.32%
Environmental Health - Prescribed Accommodation Tier 2 New	\$ 503.28	\$ 516.00	\$ 12.73	2.53%
Environmental Health - Skin Penetration/Colonic Irrigation Tier 1	\$ 404.88	\$ 415.00	\$ 10.12	2.50%
Environmental Health - Skin Penetration Tier 2 New	\$ 605.78	\$ 621.00	\$ 15.23	2.51%
Environmental Health - Accommodation additional fee per room in excess of 50 capped at 100	\$ 22.55	\$ 23.00	\$ 0.45	2.00%
Environmental Health - Hairdresser Only	\$ 447.93	\$ 459.00	\$ 11.08	2.47%
Environmental Health - Caravan Parks - Transfer fee (5 fee units)	\$ 78.36	\$ 79.50	\$ 1.14	1.45%
Environmental Health - Transfer fee	\$ 278.80	\$ 285.00	\$ 6.20	2.22%
Section 196 (1a) EPA prescribed fee - Minor alteration of an on-site wastewater management system (37.25 fee unit) EPA regulations 2021 sec.196	\$ 583.79	\$ 592.27	\$ 8.48	1.45%
Section 196 (1b,i) EPA prescribed fee - Construction, installation or alteration (other than a Minor alteration) (CVF) 48.88 fee units	\$ 766.05	\$ 777.19	\$ 11.14	1.45%
Section 196 (1b,ii) EPA prescribed fee - Council assessment exceeds 8.2Hours (additional fee of 6.12 fee units for each Hour (or part of an Hour) of assessment (Note: must Not exceed a fee of 135.43 fee units)	\$ 95.91	\$ 97.31	\$ 1.40	1.46%
Section 196 (2) EPA prescribed fee - Council assessment exceeds 8.2Hours (additional fee of 6.12 fee units for each Hour (or part of an Hour) of assessment (Note: must Not exceed a fee of 135.43 fee units)	\$ 2,122.49	\$ 2,153.33	\$ 30.84	1.45%
Section 197 EPA prescribed fee - transfer on-site wastewater management permit (9.93 fee units)	\$ 155.62	\$ 157.89	\$ 2.27	1.46%
Section 200 EPA prescribed renewal fee for on-site wastewater management system permit (8.31 fee units)	\$ 130.23	\$ 132.13	\$ 1.90	1.46%
Section 198 EPA prescribed fee - to amend on-site wastewater management system permit (10.38 fee units)	\$ 162.68	\$ 165.04	\$ 2.36	1.45%
Section 199 (1a) EPA prescribed exemption fee for on-site wastewater management system permit system permit (CVF) (14.67 fee units)	\$ 229.91	\$ 233.25	\$ 3.34	1.45%
Section 199 (1b) EPA prescribed fee - if Council assessment exceeds 2.6 hours (additional fee of 5.94 fee units for each Hour (or part of an Hour) of assessment (Note: total fee must not exceed 61.41 fee units)	\$ 93.09	\$ 94.45	\$ 1.36	1.46%
Section 199 (1b) EPA prescribed fee - if Council assessment exceeds 2.6 hours (additional fee of 5.94 fee units for each Hour (or part of an Hour) of assessment (Note: total fee must not exceed 61.41 fee units)	\$ 962.42	\$ 976.42	\$ 14.00	1.45%
Environmental Protection - permit Extension	\$ 220.38	\$ 226.00	\$ 5.63	2.55%
Environmental Protection - File Search & Copy	\$ 44.08	\$ 45.00	\$ 0.93	2.10%
Environmental Protection - Inspection & Report	\$ 300.33	\$ 308.00	\$ 7.68	2.56%
Environmental Protection - Urgent Inspection & Report	\$ 600.65	\$ 616.00	\$ 15.35	2.56%
1 Aquatic Facility	\$ 199.88	\$ 205.00	\$ 5.13	2.58%
2 Aquatic Facilities	\$ 276.75	\$ 284.00	\$ 7.25	2.62%
3 Aquatic Facilities	\$ 319.80	\$ 328.00	\$ 8.20	2.56%
4 Aquatic Facilities	\$ 379.25	\$ 389.00	\$ 9.75	2.57%
5 Aquatic Facilities	\$ 439.73	\$ 451.00	\$ 11.28	2.58%
6 Aquatic Facilities	\$ 499.18	\$ 512.00	\$ 12.83	2.57%
Caravan Parks per site Not exceeding 25 (17 fee units)	\$ 266.43	\$ 270.30	\$ 3.87	1.45%
Caravan Parks per site Exceeding 25 but Not exceeding 50 (34 fee units)	\$ 532.86	\$ 540.60	\$ 7.74	1.45%
Caravan Parks per site Exceeding 50 but Not exceeding 100 (68 fee units)	\$ 1,065.71	\$ 1,081.20	\$ 15.49	1.45%
Caravan Parks per site Exceeding 100 but Not exceeding 150 (103 fee units)	\$ 1,614.24	\$ 1,637.70	\$ 23.46	1.45%
Caravan Parks per site Exceeding 150 but Not exceeding 200 (137 fee units)	\$ 2,147.10	\$ 2,178.30	\$ 31.20	1.45%
Caravan Parks per site Exceeding 200 but Not exceeding 250 (171 fee units)	\$ 2,679.95	\$ 2,718.90	\$ 38.95	1.45%
Caravan Parks per site Exceeding 250 but Not exceeding 300 (205 fee units)	\$ 3,212.81	\$ 3,259.50	\$ 46.69	1.45%
Caravan Parks per site Exceeding 300 but Not exceeding 350 (240 fee units)	\$ 3,761.34	\$ 3,816.00	\$ 54.66	1.45%
Caravan Parks per site Exceeding 350 but Not exceeding 400 (274 fee units)	\$ 4,294.20	\$ 4,356.60	\$ 62.40	1.45%
Caravan Parks per site Exceeding 400 but Not exceeding 450 (308 fee units)	\$ 4,827.05	\$ 4,897.20	\$ 70.15	1.45%
Caravan Parks per site Exceeding 450 but Not exceeding 500 (342 fee units)	\$ 5,359.91	\$ 5,437.80	\$ 77.89	1.45%
Caravan Parks per site Exceeding 500 but Not exceeding 550 (376 fee units)	\$ 5,892.77	\$ 5,978.40	\$ 85.63	1.45%
Caravan Parks per site Exceeding 550 but Not exceeding 600 (411 fee units)	\$ 6,441.29	\$ 6,534.90	\$ 93.61	1.45%
Caravan Parks per site Exceeding 600 but Not exceeding 650 (445 fee units)	\$ 6,974.15	\$ 7,075.50	\$ 101.35	1.45%
Caravan Parks per site Exceeding 650 but Not exceeding 700 (479 fee units)	\$ 7,507.01	\$ 7,616.10	\$ 109.09	1.45%
Caravan Parks per site Exceeding 700 but Not exceeding 750 (513 fee units)	\$ 8,039.86	\$ 8,156.70	\$ 116.84	1.45%
Caravan Parks per site Exceeding 750 but Not exceeding 800 (547 fee units)	\$ 8,572.72	\$ 8,697.30	\$ 124.58	1.45%
Caravan Parks per site Exceeding 800 but Not exceeding 850 (582 fee units)	\$ 9,121.25	\$ 9,253.80	\$ 132.55	1.45%
Caravan Parks per site Exceeding 850 but Not exceeding 900 (616 fee units)	\$ 9,654.11	\$ 9,794.40	\$ 140.29	1.45%
Caravan Parks per site Exceeding 900 but Not exceeding 950 (650 fee units)	\$ 10,186.96	\$ 10,335.00	\$ 148.04	1.45%
Caravan Parks per site Exceeding 950 but Not exceeding 1000 (684 fee units)	\$ 10,719.82	\$ 10,875.60	\$ 155.78	1.45%
Caravan Parks per site Exceeding 1000 but Not exceeding 1050 (719 fee units)	\$ 11,268.35	\$ 11,432.10	\$ 163.75	1.45%
Caravan Parks per site Exceeding 1050 but Not exceeding 1100 (753 fee units)	\$ 11,801.20	\$ 11,972.70	\$ 171.50	1.45%
Caravan Parks per site Exceeding 1100 but Not exceeding 1150 (787 fee units)	\$ 12,334.06	\$ 12,513.30	\$ 179.24	1.45%
Caravan Parks per site Exceeding 1150 but Not exceeding 1200 (821 fee units)	\$ 12,866.92	\$ 13,053.90	\$ 186.98	1.45%
Caravan Parks per site Exceeding 1200 but Not exceeding 1250 (855 fee units)	\$ 13,399.77	\$ 13,594.50	\$ 194.73	1.45%
Caravan Parks per site Exceeding 1250 but Not exceeding 1300 (890 fee units)	\$ 13,948.30	\$ 14,151.00	\$ 202.70	1.45%
Caravan Parks per site Exceeding 1300 but Not exceeding 1350 (924 fee units)	\$ 14,481.16	\$ 14,691.60	\$ 210.44	1.45%
Caravan Parks per site Exceeding 1350 but Not exceeding 1400 (958 fee units)	\$ 15,014.02	\$ 15,232.20	\$ 218.18	1.45%
Caravan Parks per site Exceeding 1400 but Not exceeding 1450 (992 fee units)	\$ 15,546.87	\$ 15,772.80	\$ 225.93	1.45%
Caravan Parks per site Exceeding 1450 but Not exceeding 1500 (1027 fee units)	\$ 16,095.40	\$ 16,329.30	\$ 233.90	1.45%
Caravan Parks per site Exceeding 1500 (1095 fee units)	\$ 17,161.11	\$ 17,410.50	\$ 249.39	1.45%

City of Ballarat > Budget 2024/25

Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Local Laws and Parking Enforcement				
Infringement EPA - Deposit Litter	\$ 370.00	\$ 385.00	\$ 15.00	4.05%
Infringement EPA - Deposit Litter (BC)	\$ 1,849.00	\$ 1,923.00	\$ 74.00	4.00%
Infringement EPA - Deposit of Dangerous Litter	\$ 740.00	\$ 769.00	\$ 29.00	3.92%
Infringement EPA - Fail to comply with litter abatement Notice	\$ 1,110.00	\$ 1,154.00	\$ 44.00	3.96%
Infringement EPA - Deposit of Dangerous Litter (BC)	\$ 3,698.00	\$ 3,846.00	\$ 148.00	4.00%
Infringement EPA - Unlawful Deposit Of Waste <1000 Litres	\$ 1,110.00	\$ 1,154.00	\$ 44.00	3.96%
Infringement EPA - Unlawful Deposit Of Waste <1000 Litres	\$ 5,548.00	\$ 5,769.00	\$ 221.00	3.98%
Infringement EPA - Unlawful Deposit Of Waste >1000 Litres	\$ 1,849.00	\$ 1,923.00	\$ 74.00	4.00%
Infringement EPA - Unlawful Deposit Of Waste >1000 Litres	\$ 9,246.00	\$ 9,616.00	\$ 370.00	4.00%
Infringement EPA - Fail To Provide Name And Address	\$ 370.00	\$ 385.00	\$ 15.00	4.05%
Infringement EPA - Fail To Comply With Disposal Notice	\$ 1,110.00	\$ 1,154.00	\$ 44.00	3.96%
Infringement EPA - Fail To Comply With Disposal Notice (BC)	\$ 5,548.00	\$ 5,769.00	\$ 221.00	3.98%
Infringement EPA - Fail To Comply With Abatement Notice (BC)	\$ 5,548.00	\$ 5,769.00	\$ 221.00	3.98%
Infringement EPA - Fail to Comply With Information Notice	\$ 370.00	\$ 385.00	\$ 15.00	4.05%
Infringement EPA - Fail to remove litter on request (BC)	\$ 1,849.00	\$ 1,923.00	\$ 74.00	4.00%
Infringement EPA - Fail to remove litter on request	\$ 370.00	\$ 385.00	\$ 15.00	4.05%
Infringement EPA -State False Name Or Address	\$ 370.00	\$ 385.00	\$ 15.00	4.05%
Infringement EPA - Fail To Provide Proof Of Name Or Address	\$ 370.00	\$ 385.00	\$ 15.00	4.05%
Booking Car Spaces for Events/trades people	\$ 28.00	\$ 28.50	\$ 0.50	1.79%
Busking permit	\$ 5.00	\$ 5.00	\$ -	0.00%
Event permit / Business Activity (formerly Footpath - Event permit)	\$ 220.00	\$ 220.00	\$ -	0.00%
Local Law Activity Permit (Short Term)	\$ 100.00	\$ 100.00	\$ -	0.00%
Local Law permit - Display of Goods	\$ 100.00	\$ 100.00	\$ -	0.00%
Local Law permit - Itinerant Trading	\$ 595.00	\$ 595.00	\$ -	0.00%
Local Law permit - Outdoor Dining	\$ 200.00	\$ 200.00	\$ -	0.00%
Local Law permits - A Frame Signs	\$ 100.00	\$ 100.00	\$ -	0.00%
Local Law permits - Skip Bin	\$ 93.00	\$ 95.00	\$ 2.00	2.15%
Impound release - Impound (misc.)	\$ 100.00	\$ 100.00	\$ -	0.00%
Impound release - Shopping Trolley	\$ 140.00	\$ 142.00	\$ 2.00	1.43%
Infringement LL - Abandoning Vehicle on a Road or Council Land	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Accessing Municipal Reserve	\$ 200.00	\$ 200.00	\$ -	0.00%
Infringement LL - Advertising Sign on Council Land Without permit	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Allow Use of Motor Bike within 500m of a Dwelling	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Allowing Vegetation to Obstruct, Overhang, Obscure	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Animal Excrement Remaining On Council Land/Road	\$ 200.00	\$ 200.00	\$ -	0.00%
Infringement LL - Behaving Damaging in a Municipal Building	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Bringing/Using Glass Container in a Declared Area	\$ 200.00	\$ 200.00	\$ -	0.00%
Infringement LL - Burning in Open Without permit	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Burning Offensive Materials	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Busking Without a permit	\$ 200.00	\$ 200.00	\$ -	0.00%
Infringement LL - Camping on Council Land Without a permit	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Camping Without permit on Land	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Causing Offensive Emissions 1st Offence	\$ 100.00	\$ 100.00	\$ -	0.00%
Infringement LL - Causing Offensive Emissions 2nd Offence	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Construct, Alter or Remove Vehicle Crossing	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Constructing or using a second Vehicle Crossing	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Contrary Behaviour in a Municipal Place	\$ 200.00	\$ 200.00	\$ -	0.00%
Infringement LL - Contrary Behaviour in a Municipal Reserve	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Damaging/Defacing/Interfering with Municipal Place	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Depositing at Landfill Site outside Open Hours	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Depositing Waste other than Stormwater in Drain	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Dilapidated Building - Fail to Secure	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Dilapidated Building - Failure to Maintain	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Dilapidated Building - Failure to Remove Graffiti	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Dilapidated Building - permitting	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Dilapidated Building - Failure to Undertake Works within a 14 Day Period	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Displaying Goods For Sale on Council Land	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Drawing/ Painting on Road Without permit	\$ 200.00	\$ 200.00	\$ -	0.00%
Infringement LL - Endanger/ Offend others in a Municipal Building	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Endangering or Interfering with Others	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Entering Municipal Building Contrary to Direction	\$ 200.00	\$ 200.00	\$ -	0.00%
Infringement LL - Fail to Comply With Condition of permit/Exemption	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Fail to Comply with Vehicular Crossing Requirement	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Failing to Comply with Council Waste Collection	\$ 200.00	\$ 200.00	\$ -	0.00%
Infringement LL - Failing to Number an Address Adequately	\$ 200.00	\$ 200.00	\$ -	0.00%
Infringement LL - Failure to Apply for Vehicle Crossing permit	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Failure to Comply with Hard Waste Collection	\$ 200.00	\$ 200.00	\$ -	0.00%
Infringement LL - Failure to Comply with Lawful Direction	\$ 200.00	\$ 200.00	\$ -	0.00%
Infringement LL - Failure to Comply With No Storage of Materials	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Failure to Comply with Notice To Comply in Time	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Failure to Comply With Refuse Requirements	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Failure to Extinguish a Fire When Directed	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Failure to Identify Building Site	\$ 200.00	\$ 200.00	\$ -	0.00%
Infringement LL - Failure to Obtain permit	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Failure to Prevent Deposits or Emissions	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Failure to Refrain from Commencing Work	\$ 200.00	\$ 200.00	\$ -	0.00%
Infringement LL - Failure to Remove Advertising Sign When Directed	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Failure to Remove an Obstruction on Council Land	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Failure to Remove Goods For Sale/Advertising	\$ 500.00	\$ 500.00	\$ -	0.00%

Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Infringement LL - Failure to Remove Unauthorised Occupation	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Failure to Securely Fence a Building Work	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - False/Misleading Information on permit Application	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Failure to Maintain a Vehicle Crossing	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Fireworks Lit Without A permit	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Hazardous Material in Recyclable Bin - 1st Offence	\$ 100.00	\$ 100.00	\$ -	0.00%
Infringement LL - Hazardous Material in Recyclable Bin - 2nd Offence	\$ 200.00	\$ 200.00	\$ -	0.00%
Infringement LL - Hazardous Material in Recyclable Bin - 3rd Offence	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Holding an Event on Council Land Without a permit	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Holding an Event With Material Impact of Community	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Holding Street Procession/Festival Without permit	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Itinerate Trading Without permit	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Keeping Shipping Container Without permit	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Land in Unightly Manner by Accumulating Materials	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Land Kept in Dangerous Manner Dangerous Thing	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Land Kept in Dangerous Manner Storage of Substance	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Land Kept in Dangerous Manner Unsecured Excavation	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Land Kept in Unightly Manner	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Leaving Shopping Trolley in Non Designated Area	\$ 200.00	\$ 200.00	\$ -	0.00%
Infringement LL - Obstruct/Endanger with use of Recreational Device	\$ 200.00	\$ 200.00	\$ -	0.00%
Infringement LL - Obstructions on Council Land or Road	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Offence Where No Penalty is Given - 1st Offence	\$ 200.00	\$ 200.00	\$ -	0.00%
Infringement LL - Offence Where No Penalty is Given - 2nd Offence	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Offensive Emissions entering Neighbouring Land	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Owner Failing to Collect Shopping Trolley	\$ 200.00	\$ 200.00	\$ -	0.00%
Infringement LL - Parking on a Municipal Reserve Without a permit	\$ 100.00	\$ 100.00	\$ -	0.00%
Infringement LL - Placing Waste Bins or Waste on Road/Council Land	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Public Waste Bins Used Contrary To Requirements	\$ 200.00	\$ 200.00	\$ -	0.00%
Infringement LL - Re-entering Municipal Building	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Re-entering Municipal Building After Suspension	\$ 400.00	\$ 400.00	\$ -	0.00%
Infringement LL - Repairing or Displaying for Sale Vehicle on Road	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Sale/Consumption of Liquor on Footpath	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Shipping Container Visually Impacting Amenity	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Smoking in Municipal Places Contrary to Signs	\$ 200.00	\$ 200.00	\$ -	0.00%
Infringement LL - Spruiking Without a permit	\$ 200.00	\$ 200.00	\$ -	0.00%
Infringement LL - Storing Heavy Vehicle on a Road or Council Land	\$ 200.00	\$ 200.00	\$ -	0.00%
Infringement LL - Unauthorised Entry to Ballarat Aerodrome	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Unauthorised Occupation of Council Land or Road	\$ 200.00	\$ 200.00	\$ -	0.00%
Infringement LL - Use of a Municipal Building Without Consent	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Use of Landfill Site Contrary to Requirements	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Use of Motor Bike in Built Up Area Without permit	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Use of Motor Bike on Council Land Without permit	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Use of Motor Bike within 500m of a Dwelling	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Use of Municipal Place Without Payment of fee	\$ 200.00	\$ 200.00	\$ -	0.00%
Infringement LL - Use of Municipal Reserve 1st Offence	\$ 200.00	\$ 200.00	\$ -	0.00%
Infringement LL - Use of Municipal Reserve 2nd Offence	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Use of Municipal Reserve without a permit	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement LL - Use of Wheeled Non-Motorised Recreational Device	\$ 200.00	\$ 200.00	\$ -	0.00%
Infringement LL - Using Council Land for Commercial Outdoor Eating	\$ 500.00	\$ 500.00	\$ -	0.00%
Infringement LL - Using Public Address System on Road Without permit	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement PE - Breach of Land Use - Body Corporate	\$ 1,849.00	\$ 1,923.00	\$ 74.00	4.00%
Infringement PE - Breach of Land Use - Individual	\$ 925.00	\$ 962.00	\$ 37.00	4.00%
Infringement PE - Breach of Planning permit - Body Corporate	\$ 1,849.00	\$ 1,923.00	\$ 74.00	4.00%
Infringement PE - Breach of Planning permit - Individual	\$ 925.00	\$ 962.00	\$ 37.00	4.00%
Infringement PE - Breach of Planning Scheme - Body Corporate	\$ 1,849.00	\$ 1,923.00	\$ 74.00	4.00%
Infringement PE - Breach of Planning Scheme - Individual	\$ 925.00	\$ 962.00	\$ 37.00	4.00%
Infringement PE - Breach of Section 173 Agreement - Body Corporate	\$ 1,849.00	\$ 1,923.00	\$ 74.00	4.00%
Infringement PE - Breach of Section 173 Agreement - Individual	\$ 925.00	\$ 962.00	\$ 37.00	4.00%
Infringement PSP - Consume Liquor in a Motor Vehicle	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement PSP - Consume Liquor in any Municipal Place	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement PSP - Consume Liquor on a road	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement PSP - Destroy/Damage/Interfere with a Municipal Reserve	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement PSP - Failure to Cease Consuming Liquor	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement PSP - Failure to Dispose of contents of container	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement PSP - Failure to leave a Municipal Place	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement PSP - Smoking in a Municipal Place or Smoke free area	\$ 300.00	\$ 300.00	\$ -	0.00%
Infringement - Clearance and Side Marker Lights Not Operating	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Disobey Direction to Move Vehicle	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Fail Leave 3m of Road for Other Vehicle to Pass	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - In Tunnel With Width Less Than Approach Road	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - In Underpass With Width Less Than Approach Rd	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Long Vehicle Exceeding Minimum Number of Bays	\$ 76.00	\$ 76.00	\$ -	0.00%
Infringement - Not Parallel to Far Right Side of One-way Road	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - On Bridge or Similar Structure With Width Less	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Park Not Parallel to Far Left Side of One-way Road	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Parked - Fail to Pay fee and Obey Instructions	\$ 76.00	\$ 76.00	\$ -	0.00%
Infringement - Parked Contrary to Requirement of Parking Area	\$ 76.00	\$ 76.00	\$ -	0.00%
Infringement - Parked for period longer than indicated	\$ 76.00	\$ 76.00	\$ -	0.00%
Infringement - Parked in a Road Related Area Not Facing Direction	\$ 111.00	\$ 115.00	\$ 4.00	3.60%

City of Ballarat > Budget 2024/25

Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Infringement - Parked Less Than 1m From Other Vehicle	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Parked Less Than 3 m from continuous dividing strip	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Parked Not as Near as Practicable to Far Left Side	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Parked Not at an Angle of 45 Degrees	\$ 76.00	\$ 76.00	\$ -	0.00%
Infringement - Parked Not at an Angle of 90 Degrees	\$ 76.00	\$ 76.00	\$ -	0.00%
Infringement - Parked Not Completely Within a Parking Bay	\$ 76.00	\$ 76.00	\$ -	0.00%
Infringement - Parked Not Facing Direction of Travel	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Parked or Stopped on a Reserve Without Consent	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stop Heavy Vehicle in Built-up Area Longer 1 Hour	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stop in a Loading Zone Longer Than Indicated Time	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stop Long Vehicle in Built-up Area Longer 1 Hour	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped - Double Park	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped - Heavy Vehicle Not on Shoulder of Road	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped - In a Loading Zone	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stopped - Long Vehicle Not on Shoulder of Road	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped - Obstruct Access From a Bicycle Path	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped - Obstruct Access From a Footpath	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped - Obstruct Access From a Passageway	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped - Obstruct Access to a Passageway	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped - Parking Lights Not Operating Effectively	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Contrary to a No Parking Sign	\$ 76.00	\$ 76.00	\$ -	0.00%
Infringement - Stopped Contrary to a No Stopping Sign	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stopped in Area for Electric Vehicles	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stop in Area for Charging Elec Vehicles	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped in a Bus Lane	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped in a Bus Zone	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped in a Loading Zone Longer Than 30 Minutes	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stopped in a Mail Zone	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped in a Parking Area for Disabled People	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stopped in a permit Zone	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped in a Safety Zone	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped in a Shared Zone	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped in a Slip Lane	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stopped in a Taxi Zone	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped in a Tram Lane	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped in a Transit Lane	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped in a Truck Lane	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped in a Truck Zone	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped in a Works Zone	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped in an Emergency Stopping Lane	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Near a Crest Not in a Built-up Area	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Near a Curve Not in a Built-up Area	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Near an Obstruction	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Next to a Yellow Edge Line	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped -Obstruct Access to a Bicycle Path	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Obstruct Access to a Footpath	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped On a Bicycle Parking Area	\$ 76.00	\$ 76.00	\$ -	0.00%
Infringement - Stopped on a Bicycle Path	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped on a Bus Stop	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped on a Clearway	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stopped on a Crest Not in a Built-up Area	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped on a Curve Not in a Built-up Area	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped on a Dividing Strip	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped on a Footpath	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped On a freeway	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped on a Marked Foot Crossing	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped On a Motor Bike Parking Area	\$ 76.00	\$ 76.00	\$ -	0.00%
Infringement - Stopped on a Nature Strip	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped on a Painted Island	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped on a Pedestrian's Crossing	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stopped on a road within 10m of a Safety Zone	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped on a Shared Path	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped on a Tram Track	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped On Level Crossing	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped on or Across a Driveway or Other Access	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Within 10m Before a Safety Zone	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped within 10m After a Bus Stop	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Within 10m After a Safety Zone	\$ 111.00	\$ 115.00	\$ 4.00	3.60%

City of Ballarat > Budget 2024/25

Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Infringement - Stopped Within 10m After Pedestrian's Crossing	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stopped Within 10m Before Bicycle Crossing Lights	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Within 10m Before Marked Foot Crossing	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Within 10m of Intersection	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stopped within 1m of Fire Hydrant	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped within 1m of Fire Hydrant Indicator	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped within 1m of Fire Plug Indicator	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Within 20m After Level Crossing	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped within 20m Before a Bus Stop	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Within 20m Before a Signed Tram Stop	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stopped Within 20m Before Level Crossing	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Within 20m Before Pedestrian's Crossing	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stopped Within 3m After Bicycle Crossing Lights	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Within 3m After Marked Foot Crossing	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Within 3m Public Post Box	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Stopped Within an Intersection	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stopping on a Children's Crossing	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stopping Within 10m After a Children's Crossing	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Stopping Within 20m Before a Children's Crossing	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Infringement - Unreasonably Obstructing Path of Pedestrians	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Unreasonably Obstructing the Path of Vehicles	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Wide Vehicle Exceeding Minimum Number of Bays	\$ 76.00	\$ 76.00	\$ -	0.00%
Infringement - Within 20m of Intersection With Traffic Lights	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Parked in a Council Controlled Area	\$ 185.00	\$ 192.00	\$ 7.00	3.78%
Parking Meters - CBD Parking 1 Hour free, then \$3 per Hour capped at \$6.50 per day.	\$ 1.00	\$ 1.00	\$ -	0.00%
Third Residential Parking Permit Fee	\$ 102.00	\$ 105.00	\$ 3.00	2.94%
Residential Parking Permit Replacement Fee	\$ 75.00	\$ 75.00	\$ -	0.00%
Infringement - Park Not as Near as Practicable to Far Right Side	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Infringement - Park Not Parallel to Far Left Side of Two-way Road	\$ 111.00	\$ 115.00	\$ 4.00	3.60%
Road Occupancy permits	\$ 28.00	\$ 28.50	\$ 0.50	1.79%
MBS and Building Services				
Building - 610 Legal Point of Discharge	\$ 144.70	\$ 155.30	\$ 10.60	7.33%
Building - Archival Document Search fee*	\$ 74.31	\$ 74.31	\$ -	0.00%
Building - Archival Document Search fee Residential (Scanned Copies - 20 mb limit or Hardcopy*)	\$ 234.21	\$ 234.21	\$ -	0.00%
Building - Archival Document Search fee Residential (Scanned Copies on UBS Stick)	\$ 260.35	\$ 260.35	\$ -	0.00%
Building - Archival Document Search fee Commercial (Scanned Copies - 20 mb limit or Hardcopy*)	\$ 410.00	\$ 410.00	\$ -	0.00%
Building - Archival Document Search fee Commercial (Scanned Copies on UBS Stick)	\$ 430.50	\$ 430.50	\$ -	0.00%
Building - Archival Document Search additional fee - per permit Charged on searches exceeding 2 permits	\$ 32.80	\$ 32.80	\$ -	0.00%
Building - Archive/General administration fee	\$ 133.25	\$ 133.25	\$ -	0.00%
Building - Report and Consent	\$ 299.85	\$ 311.80	\$ 11.95	3.99%
Building - Amendment to Report and Consent	\$ 299.85	\$ 311.80	\$ 11.95	3.99%
Building - Temporary Occupancy permit	\$ 479.19	\$ 479.20	\$ 0.01	0.00%
Building - TEMP Structures (up to 2 Structures)	\$ 479.19	\$ 479.20	\$ 0.01	0.00%
Building - TEMP Additional fee/Structure	\$ 250.10	\$ 250.10	\$ -	0.00%
Building - POPE Application - Up to 5000 Occupants (up to 3 structures)	\$ 896.88	\$ 896.90	\$ 0.02	0.00%
Building - POPE Application - More than 5000 Occupants (up to 3 structures)	\$ 1,173.63	\$ 1,173.63	\$ -	0.00%
Building - POPE Additional fee/Structure	\$ 250.10	\$ 250.10	\$ -	0.00%
Building - POPE Amendment Minor	\$ 250.10	\$ 250.10	\$ -	0.00%
Building - POPE Amendment Major	\$ 484.31	\$ 484.31	\$ -	0.00%
Building - Additional Resolution Inspections - Residential	\$ 246.00	\$ 246.00	\$ -	0.00%
Building - Additional Resolution Inspections - Commercial	\$ 341.33	\$ 341.33	\$ -	0.00%
Building - Resolution of Illegal Works - Base fee Minor - Residential	\$ 1,439.10	\$ 1,439.10	\$ -	0.00%
Building - Resolution of Illegal Works - Base fee Minor Commercial	\$ 2,027.45	\$ 2,027.50	\$ 0.05	0.00%
Building - Building Surveyor Consultation fee/Hour - Residential	\$ 304.68	\$ 304.68	\$ -	0.00%
Building - Building Surveyor Consultation fee/Hour - Commercial	\$ 430.50	\$ 430.50	\$ -	0.00%
Building - Subdivision of Existing Buildings Reg 503 - Residential	\$ 373.10	\$ 373.10	\$ -	0.00%
Building - Subdivision of Existing Buildings Reg 503 - Commercial	\$ 850.75	\$ 850.75	\$ -	0.00%
Building - Number of People Accommodated - Statement D1.13	\$ 430.50	\$ 430.50	\$ -	0.00%
Building - Application BAB S160 Base fee - Residential	\$ 430.50	\$ 430.50	\$ -	0.00%
Building - Application BAB S160 Base fee - Commercial	\$ 467.40	\$ 467.40	\$ -	0.00%
Building - Application BAB S160 fee/Regulation - Residential	\$ 246.00	\$ 246.00	\$ -	0.00%
Building - Application BAB S160 fee/Regulation - Commercial	\$ 336.20	\$ 336.20	\$ -	0.00%
Building - S30 Private permit Lodgement fee	\$ 125.85	\$ 125.85	\$ -	0.00%
Building - Mandatory Inspection (Residential)	\$ 252.15	\$ 252.15	\$ -	0.00%
Building - Mandatory Inspections (commercial)	\$ 341.33	\$ 341.33	\$ -	0.00%
Building - Amendment to permit (Administrative) - Residential	\$ 336.20	\$ 336.20	\$ -	0.00%
Building - Amendment to permit - Residential/assessment Hourly rate	\$ 304.43	\$ 304.43	\$ -	0.00%
Building - Amendment to permit - (Administrative) - Commercial	\$ 467.40	\$ 467.40	\$ -	0.00%
Building - Amendment to permit - Commercial/assessment Hourly rate	\$ 425.38	\$ 425.38	\$ -	0.00%
Building - Lapsed Building permit - Residential	\$ 871.25	\$ 871.25	\$ -	0.00%
Building - Lapsed Building permit - Commercial	\$ 1,117.25	\$ 1,117.25	\$ -	0.00%
Building - Additional Inspection - Residential	\$ 252.15	\$ 252.15	\$ -	0.00%
Building - Additional Inspection - Commercial	\$ 341.33	\$ 341.33	\$ -	0.00%
Building - 51-1 Beyond 10 years	\$ 161.44	\$ 161.44	\$ -	0.00%
Building - 51-1 10 years	\$ 48.80	\$ 50.70	\$ 1.90	3.89%
Building - 51-2 Flood, Fire etc	\$ 48.80	\$ 50.70	\$ 1.90	3.89%
Building - Swimming pool and spa Registration	\$ 32.90	\$ 34.20	\$ 1.30	3.95%
Building - Swimming pool and spa search fee	\$ 48.80	\$ 50.70	\$ 1.90	3.89%
Building - Swimming pool and spa lodgement of certificate of Swimming pool safety barrier of compliance	\$ 21.10	\$ 21.95	\$ 0.85	4.03%
Building - Swimming pool and spa lodgement of certificate of Swimming pool safety barrier of Non compliance	\$ 397.55	\$ 413.40	\$ 15.85	3.99%

City of Ballarat > Budget 2024/25

Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Environmental Services				
Gillies Street Transfer Station - Mattress	\$ 31.00	\$ 32.00	\$ 1.00	3.23%
Gillies Street Transfer Station - General Waste (0.5) cubic metre	\$ 40.50	\$ 42.00	\$ 1.50	3.70%
Gillies Street Transfer Station - General Waste per cubic metre	\$ 81.00	\$ 83.00	\$ 2.00	2.47%
Gillies Street Transfer Station - Rubble	\$ 131.50	\$ 135.00	\$ 3.50	2.66%
Gillies Street Transfer Station - Green waste (cubic metre)	\$ 32.00	\$ 33.00	\$ 1.00	3.13%
Gillies Street Transfer Station - Timber (clean untreated) (cubic metre)	\$ 33.00	\$ 33.00	\$ -	0.00%
Gillies Street Transfer Station - Tyres - Cars	\$ 7.50	\$ 8.00	\$ 0.50	6.67%
Gillies Street Transfer Station - Tyres 4WD	\$ 16.00	\$ 16.50	\$ 0.50	3.13%
Gillies Street Transfer Station - Tyres - Truck	\$ 69.00	\$ 71.00	\$ 2.00	2.90%
Gillies Street Transfer Station - Tyres - Tractor	\$ 174.00	\$ 180.00	\$ 6.00	3.45%
Gillies Street Transfer Station - E-waste Non-Scheme	\$ 4.00	\$ 4.00	\$ -	0.00%
Gillies Street Transfer Station - E-waste Commercial Loads 5-15 Items	\$ 31.00	\$ 32.00	\$ 1.00	3.23%
Gillies Street Transfer Station - E-waste Commercial Loads additional items	\$ 5.00	\$ 5.00	\$ -	0.00%
Gillies Street Transfer Station - Refrigerators	\$ 19.50	\$ 20.00	\$ 0.50	2.56%
Gillies Street Transfer Station - Air conditioners	\$ 11.00	\$ 11.00	\$ -	0.00%
Street Cleaning Services - Provision of support (bin collection, litter pick) (4 Hour)	\$ 597.50	\$ 610.00	\$ 12.50	2.09%
Street Cleaning Services - Provision of support (bin collection, litter pick) per Hour - over and above the four Hours	\$ 149.50	\$ 150.00	\$ 0.50	0.33%
Landfill - Commercial Waste	\$ 252.00	\$ 255.00	\$ 3.00	1.19%
Landfill - Gate fee External Council Municipal Waste	\$ 234.00	\$ 240.00	\$ 6.00	2.56%
Landfill - Gate fee Building and Demolition	\$ 251.50	\$ 255.00	\$ 3.50	1.39%
Landfill - Gate fee Mix Rubble	\$ 251.50	\$ 255.00	\$ 3.50	1.39%
Landfill - Gate fee Clean fill (to Face)	\$ 154.00	\$ 155.00	\$ 1.00	0.65%
Landfill - Light Load (Minimum half tonne)	\$ 128.00	\$ 130.00	\$ 2.00	1.56%
Landfill - Low Level Contaminated Soil Disposal Only (application & approval require) - CAT C, CAT D and SOIL with asbestos	\$ 257.00	\$ 265.00	\$ 8.00	3.11%
Landfill - Low Level Contaminated Soil Disposal and in cell ramp construction (application & approval require) Cat D	\$ 183.00	\$ 190.00	\$ 7.00	3.83%
Landfill - Low Level Contaminated Soil Disposal - COB rate (application & approval require) Cat C	\$ 183.00	\$ 190.00	\$ 7.00	3.83%
Landfill - Gate fee - Asbestos (per tonne)	\$ 257.00	\$ 260.00	\$ 3.00	1.17%
Landfill - Gate fee - Asbestos (half tonne)	\$ 129.00	\$ 130.00	\$ 1.00	0.78%
Landfill - Tyre - Penalty Car	\$ 16.00	\$ 20.00	\$ 4.00	25.00%
Landfill - Tyre - Penalty Truck/Tractor	\$ 179.00	\$ 185.00	\$ 6.00	3.35%
Landfill - Drum - Penalty	\$ 71.40	\$ 75.00	\$ 3.60	5.04%
Landfill - Kerbside COB Charge	\$ 234.00	\$ 240.00	\$ 6.00	2.56%
Landfill - Transfer Station COB Charge	\$ 234.00	\$ 240.00	\$ 6.00	2.56%
Landfill - Penalty Mattress	\$ 74.00	\$ 80.00	\$ 6.00	8.11%
Landfill - Animal Waste	\$ 257.00	\$ 260.00	\$ 3.00	1.17%
Landfill - Animal Waste (half tonne or less)	\$ 127.00	\$ 130.00	\$ 3.00	2.36%
Street Sweeping - Hourly fee for sweeping on behalf of others (Min 2Hours)	\$ 309.00	\$ 320.00	\$ 11.00	3.56%
Asset Management				
Over 50km/hr Non-Minor RSP	\$ 656.57	\$ 696.00	\$ 39.43	6.01%
Under 50km/hr Minor Not RSP	\$ 92.94	\$ 100.00	\$ 7.06	7.60%
Under 50km/hr Non-Minor RSP	\$ 363.83	\$ 386.00	\$ 22.17	6.09%
Under/Over 50km/hr Minor RSP	\$ 143.96	\$ 153.00	\$ 9.04	6.28%
Fines for Non-conforming AP permits	\$ 622.81	\$ 555.00	\$ 32.19	6.16%
Singular fee for Asset Protection permit	\$ 177.74	\$ 190.00	\$ 12.26	6.90%
Singular fee for Hoarding permit	\$ 177.74	\$ 190.00	\$ 12.26	6.90%
Additional Inspection	\$ 95.00	\$ 100.00	\$ 5.00	5.26%
Tree Replacement fee	\$ 216.00	\$ 230.00	\$ 14.00	6.48%
Nature Strip	\$ 92.94	\$ 100.00	\$ 7.06	7.60%
Nature Strip Manual Evacuation	\$ 20.00	\$ 50.00	\$ 30.00	150.00%
Memorandum of Authorisation fee	\$ -	\$ 110.00	\$ 110.00	100.00%
Survey and Design				
Vehicle Crossing permit fee	\$ 130.00	\$ 130.00	\$ -	0.00%
Industrial Vehicle Crossing Permit Fee	\$ 180.00	\$ 180.00	\$ -	0.00%
Parks and Gardens				
Tree Planting income tree replacement	\$ 250.00	\$ 340.00	\$ 90.00	36.00%
Annual hall hire fees	\$ 406.00	\$ 406.00	\$ -	0.00%
Lake Wendouree Commercial activity with Community event	\$ 250.00	\$ 250.00	\$ -	0.00%
Lake Wendouree Commercial activity/rentals	\$ 450.00	\$ 450.00	\$ -	0.00%
Lake Wendouree Events in North Gardens (commercial operators)	\$ 500.00	\$ 500.00	\$ -	0.00%
Botanical Gardens Tenant Groups Annual Rental	\$ 415.00	\$ 415.00	\$ -	0.00%
Robert Clark Centre Room Hire - Full Day	\$ 315.00	\$ 400.00	\$ 85.00	26.98%
Robert Clark Centre Room Hire - Half Day	\$ 215.00	\$ 215.00	\$ -	0.00%
Weddings in Botanical Gardens	\$ 262.00	\$ 145.00	\$ -117.00	-44.66%
Weddings Buninyong, Eureka and Lake Wendouree	\$ 145.00	\$ 145.00	\$ -	0.00%
Developers Tree Contribution fee - Maintenance Bond (Trust Account)	\$ 561.00	\$ 561.00	\$ -	0.00%
Developers Tree Contribution fee - Contribution for Planting and Maintenance	\$ 840.00	\$ 840.00	\$ -	0.00%
Sports Ground Line marking (price can vary depending upon specific marking requirements)	\$ 210.00	\$ 210.00	\$ -	0.00%

City of Ballarat > Budget 2024/25

Fee Name	2023/24 Fee Inc GST \$	2024/25 Fee Inc GST \$	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Property Management				
Learmonth Cemetery Interment fee	\$ 150.00	\$ 180.00	\$ 30.00	20.00%
Glendaruel Cemetery Interment fee	\$ 150.00	\$ 180.00	\$ 30.00	20.00%
Learmonth Cemetery Amin fee	\$ 60.00	\$ 65.00	\$ 5.00	8.33%
Learmonth Cemetery Right of Interment - Lawn Section fee	\$ 600.00	\$ 710.00	\$ 110.00	18.33%
Learmonth Cemetery Right of Interment - Main Section fee	\$ 330.00	\$ 395.00	\$ 65.00	19.70%
Learmonth Cemetery Right of Interment Rotunda fee	\$ 200.00	\$ 225.00	\$ 25.00	12.50%
Glendaruel Cemetery Amin fee	\$ 60.00	\$ 65.00	\$ 5.00	8.33%
Glendaruel Cemetery Right of Interment - Lawn Section fee	\$ 600.00	\$ 710.00	\$ 110.00	18.33%
Glendaruel Cemetery Right of Interment - Main Section fee	\$ 330.00	\$ 395.00	\$ 65.00	19.70%
Learmonth Caravan Park - Powered Sites Standard Rate 2 Adults per Night	\$ 35.00	\$ 35.00	\$ -	0.00%
Learmonth Caravan Park - Powered Sites Standard Rate 2 Adults per Week	\$ 210.00	\$ 210.00	\$ -	0.00%
Learmonth Caravan Park - Powered Sites Standard Rate Extra Adult per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
Learmonth Caravan Park - Powered Sites Standard Rate Child 5 & Over per Night	\$ 5.00	\$ 5.00	\$ -	0.00%
Learmonth Caravan Park - Powered Sites Peak Rate 2 Adults per Night	\$ 35.00	\$ 35.00	\$ -	0.00%
Learmonth Caravan Park - Powered Sites Standard Rate 2 Adults per Week	\$ 210.00	\$ 210.00	\$ -	0.00%
Learmonth Caravan Park - Powered Sites Peak Rate Extra Adult per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
Learmonth Caravan Park - Powered Sites Peak Rate Child 5 & Over per Night	\$ 5.00	\$ 5.00	\$ -	0.00%
Learmonth Caravan Park - Unpowered Sites Standard Rate 2 Adults per Night	\$ 25.00	\$ 25.00	\$ -	0.00%
Learmonth Caravan Park - Unpowered Sites Standard Rate Extra Adult per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
Learmonth Caravan Park - Unpowered Sites Standard Rate Child 5 & Over per Night	\$ 5.00	\$ 5.00	\$ -	0.00%
Learmonth Caravan Park - Unpowered Sites Peak Rate 2 Adults per Night	\$ 25.00	\$ 25.00	\$ -	0.00%
Learmonth Caravan Park - Unpowered Sites Peak Rate Extra Adult per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
Learmonth Caravan Park - Unpowered Sites Peak Rate Child 5 & Over per Night	\$ 5.00	\$ 5.00	\$ -	0.00%
Learmonth Caravan Park - Big Rig Sites Standard Rate 2 Adults per Night	\$ 38.00	\$ 38.00	\$ -	0.00%
Learmonth Caravan Park - Big Rig Sites Standard Rate Extra Adult per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
Learmonth Caravan Park - Big Rig Sites Standard Rate Child 5 & Over per Night	\$ 5.00	\$ 5.00	\$ -	0.00%
Learmonth Caravan Park - Big Rig Sites Peak Rate Extra Adult per Night	\$ 38.00	\$ 38.00	\$ -	0.00%
Learmonth Caravan Park - Big Rig Sites Peak Rate Child 5 & Over per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
Learmonth Caravan Park - Standard Cabins Standard Rate 2 Adults per Night	\$ 130.00	\$ 130.00	\$ -	0.00%
Learmonth Caravan Park - Standard Cabins Standard Rate 2 Adults per Week	\$ 450.00	\$ 450.00	\$ -	0.00%
Learmonth Caravan Park - Standard Cabins Standard Rate Extra Adult per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
Learmonth Caravan Park - Standard Cabins Standard Rate Child 5 & Over per Night	\$ 15.00	\$ 15.00	\$ -	0.00%
Learmonth Caravan Park - Standard Cabins Peak Rate 2 Adults per Night	\$ 130.00	\$ 130.00	\$ -	0.00%
Learmonth Caravan Park - Standard Cabins Peak Rate Extra Adult per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
Learmonth Caravan Park - Standard Cabins Peak Rate Child 5 & Over per Night	\$ 5.00	\$ 5.00	\$ -	0.00%
Learmonth Caravan Park - Luxury Cabins Standard Rate 2 Adults per Night	\$ 180.00	\$ 180.00	\$ -	0.00%
Learmonth Caravan Park - Luxury Cabins Standard Rate 2 Adults per Week	\$ 550.00	\$ 550.00	\$ -	0.00%
Learmonth Caravan Park - Luxury Cabins Standard Rate Extra Adult per Night	\$ 15.00	\$ 15.00	\$ -	0.00%
Learmonth Caravan Park - Luxury Cabins Standard Rate Child 5 & Over per Night	\$ 10.00	\$ 10.00	\$ -	0.00%
Learmonth Caravan Park - Luxury Cabins Peak Rate 2 Adults per Night	\$ 180.00	\$ 180.00	\$ -	0.00%
Learmonth Caravan Park - Luxury Cabins Peak Rate Extra Adult per Night	\$ 15.00	\$ 15.00	\$ -	0.00%
Learmonth Caravan Park - Luxury Cabins Peak Rate Child 5 & Over per Night	\$ 10.00	\$ 10.00	\$ -	0.00%

Discounts will be considered for not for profit/community groups in relation to venue hire charges. Council will consider discounts for local groups to provide events and activities in line with the Council strategies and who make a tangible contribution to the community and the regions cultural vibrancy. Please contact facility manager to see if you may be eligible for a discount.



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

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May 2024

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Community Engagement Evaluation – 2024/25 Budget Development**Executive Summary**

The '[Contribute your input to Council's 2024/25 Budget](#)' MySay page had 423 visits during the engagement period, with a total of 68 actively engaging and providing feedback over the 26 days of engagement.

As detailed in the body of this report (and attached), the respondents who undertook the on-line survey ranked their Council goal priorities consistently with prior years. Respondents were asked to prioritise the six Council goals from 1 to 6 in order of importance, with the following results.

OPTIONS	AVG. RANK
A city that fosters sustainable growth	2.90
An environmentally sustainable future	3.05
A city that conserves and enhances our natural and built assets	3.30
A healthy, connected and inclusive community	3.40
A strong and innovative economy and city	3.63
A council that provides leadership and advocates for its community	4.71

The common themes to come from the engagement related to:

- Increased investment in Roads, bike paths, footpaths, and parking,
- Sporting facilities upgrades and maintenance of facilities,
- Town planning and housing,
- Environmental sustainability and climate change,
- Improved public transport,
- Commitment to Social Inclusion,
- Communication between Council and ratepayers.

Respondents indicated they would prefer to see Council borrow funds to deliver large multigenerational or transformational projects, rather than delay the projects or for Council to apply for a rate cap exemption.

Project Overview

Historically, Council's engagement in relation to the annual budget was undertaken to meet legislative requirements, which required a 28-day public submission period once the draft budget was prepared and before it was adopted.

As a result of community feedback and a change to the Local Government Act in 2020, the concept of presenting a draft budget at the conclusion of the budget process has been replaced with a single, more meaningful, engagement at the beginning of the budget process.

The goal is to enable the community to have increased input, which is consistent with the Council Plan, at the beginning of the budget process.

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Engagement was undertaken from Monday, 9 October through to Friday, 3 November (extended from 27 October). It included:

- 118 radio ads
- 8 social media posts
- 6 newspaper ads
- 2 media releases
- 6 drop-in sessions
- 2 online sessions

The 2024/25 Annual Budget development timeline is as follows:

Date	Item
Oct/Nov 2023	Community Engagement
Nov/Dec 2023	Engage with Councillors on feedback received and strategic matters for 2024/25 Budget
Dec 2023 – Jan 2024	Budget prepared, considering community engagement and Council direction. <ul style="list-style-type: none"> • Operating Budgets • Business Cases reflecting input • zero-based budget development
Feb 2024	User Fees & Charges for schedule draft
Feb 2024	Budget reviews with Managers and Directors
Mar 2024	Councillor Budget workshops x 2 (to ensure Council is comfortable with budget contents)
Apr 2024	Budget Document prepared for ELT & Council Review
May 2024	Budget Document Adopted

Our Audience and Reach

Compared to prior years, an increase in the use of both traditional and social media was utilised to improve the reach of the engagement. This included:

- 118 radio ads
 - 59 ads on PowerFM at 30 seconds each
 - 59 ads on 3BA at 30 seconds each
 - Cr Coates discussed on Ballarat Today with Brett McDonald on Thursday, 12 October
- 8 social media posts
 - Facebook
 - Instagram
 - Twitter/X
 - LinkedIn
- 6 newspaper ads
 - 2 x Ballarat Courier on Saturday 14 October and Saturday 21 October
 - 4 x Ballarat Times/Public Notice Board/Mayor's Message/Consultation Table
- 2 media releases with coverage in

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- Ballarat Courier
- Ballarat Times
- WIN News
- ABC Ballarat
- 3BA news
- City of Ballarat website
- City of Ballarat staff and Councillor weekly email updates

Six drop in sessions were made available for the community to visit the Customer Service Centre, Phoenix Building. Financial Services Staff were available for a one-on-one discussion.

- Tuesday 10 October, 9am – 12pm
- Thursday 12 October, 2pm – 5pm
- Tuesday 17 October, 2pm – 5pm
- Friday 20 October, 9am – 12pm
- Monday 23 October, 2pm – 5pm
- Wednesday 25 October, 9am – 12pm

Two online feedback sessions were made available for the community to register for. Financial Services Staff were available for a one-on-one discussion.

- Monday 16 October, 7pm – 8pm
- Tuesday 24 October, 7pm – 8pm

A direct email was also sent to all community members that have taken the time to provide feedback on the budget process over the last two years.

The budget engagement information was circulated to all of Council's Community Asset Committees.

While there were 68 active respondents during the engagement, the [My Say Survey page](#), which contained a considerable amount of information on the budget process, was visited a further 360 times, suggesting a large portion of these visitors were 'informed' of the process.

The total number of people engaged can be summarised as:

- 423 online informed (people who opened the My Say page)
- 63 online engaged (responded to online surveys)
- 4 in-person
 - 3 via drop-in sessions at Customer Experience Centre
 - 1 via online Community Engagement session
- 1 other (direct emails to Executive Manager Financial Services)

As not all questions in the survey were mandatory, the following shows the number of responses completed by the 63 respondents to each question:

Question #	Question	# of responses
1	Which goal would you give MORE funding to?	63
2	Which goal would you give LESS funding to?	63
3	Rank the six goals in order of priority, with '1' being the Goal you think is the most important, and '6' being the least.	63

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4	We are three years into our four-year Council Plan. Are there any GAPS in the strategic objectives that you think are not currently being addressed? Let us know what they are and why.	29
5	If there was an opportunity to reallocate some capital resources to a specific asset category, what would you prefer? Pick your top three priority areas.	63
6	Are there any capital projects that you think should be delivered in the 2024/25 budget?	38
7	When delivering large multigenerational or transformational projects such as community centres, recycling facilities and early years facilities, how would you like to see Council's contribution funded (excluding any government grants)? Rank in order of priority.	63
8	Through this process, do you feel there is anything we have missed or anything else you would like to contribute?	30
9	Would you like a response to your submission once the budget is prepared? If so, please provide contact details below.	10
10	Lastly, the City of Ballarat's Inclusion Framework outlines the priority groups from whom we would like to hear from to ensure the diverse needs of our community can be met. All responses are kept anonymous and secure. Please select all that apply to you.	63
11	Age	63
12	I identify as...	63

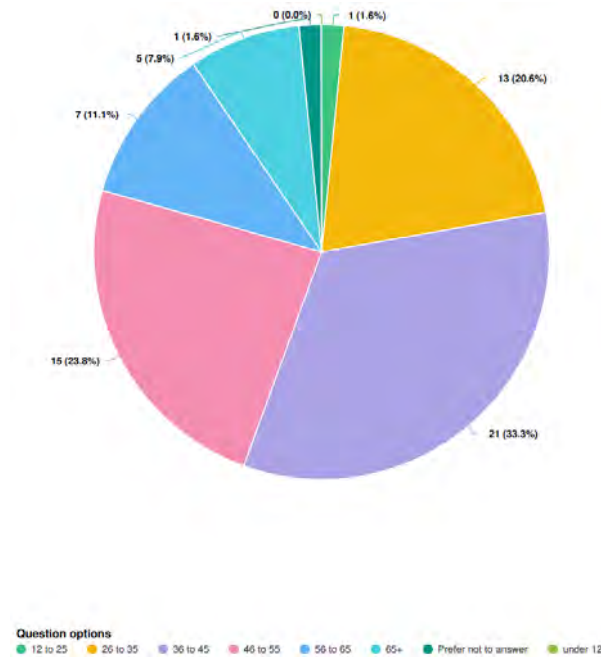
The community also had the opportunity to write a 'submission' rather than complete a survey. A submission gives the community member to offer unrestricted feedback on the budget in general. In comparison the survey asks much more targeted questions and structures the questions in particular ways such as multiple choice or a ranking system.

The survey offered us the opportunity to gather more consistent and relevant data to the budget, as well as opportunity for the community to give additional comment on issues that were important to them.

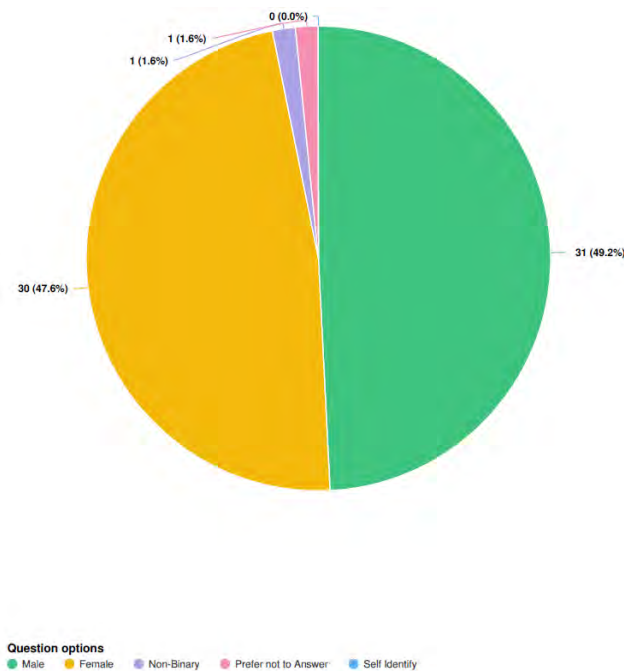
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The following pie chart shows the age demographic of the 63 participants who completed the My Say Survey:

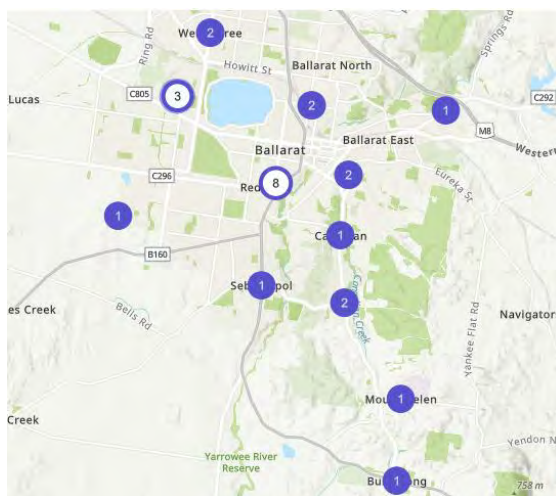


The following pie chart shows the gender demographic of the 63 participants who completed the My Say Survey:

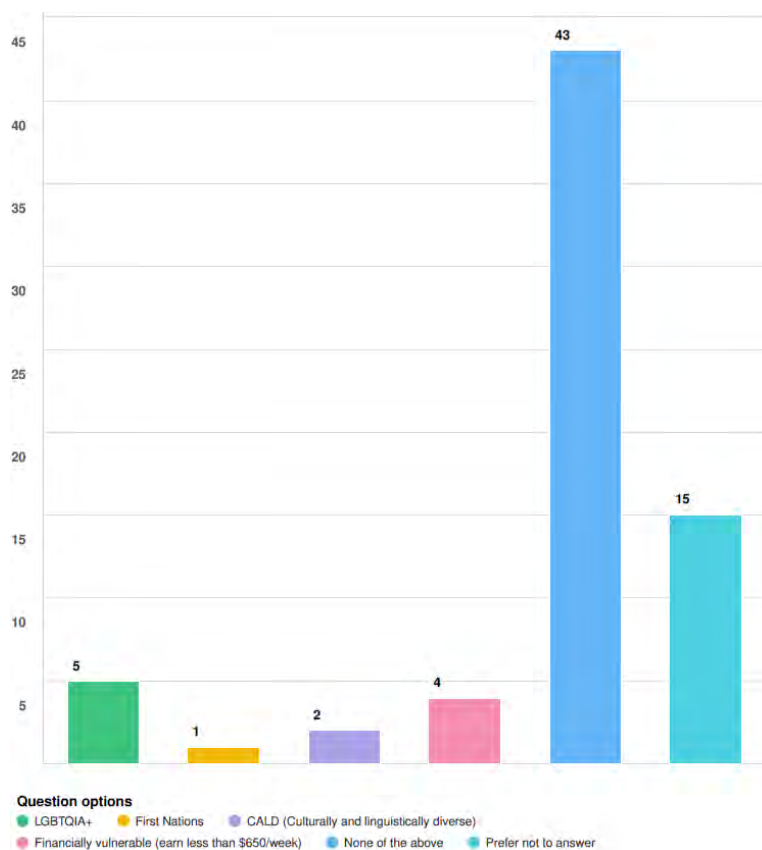


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The following map shows the location of the 27 registered users that completed the online survey:



The following graph outlines the group(s) respondents best identified with:



396

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The Community Response**MySay**

Council's [2024/25 Budget My Say page](#) received a total of 423 visits, with 63 individuals going on to complete the survey. A comprehensive report of the results is attached as Attachment 1.

Common themes from the responses asking for open feedback (Questions 4,6 and 8) relate to:

- Increased investment in Roads, bike paths, footpaths, and parking,
- Sporting facilities upgrades and maintenance of facilities,
- Town planning and housing,
- Environmental sustainability and climate change,
- Improved public transport,
- Commitment to Social Inclusion,
- Communication between Council and ratepayers.

Drop-in Sessions

There were three community members that dropped into the Customer Service Centre at the Phoenix Building.

CM # 1 Requested that Council consider including a footbath along Larter Street in Canadian

CM # 2 Raised numerous items for Council to consider including:

- Increased focus on 'infill' development.
- Market failure in housing strategy - Urban infill authority should be considered to address infill.
 - Need \$50 million to get started.
 - Acquire and sell land.
 - Urban infill development body - Invite EOI from developers to have a ready to go development.
 - Similar to BWEZ.
- Improved program and project costing/planning and transparency, including cost/benefit analysis and Return on Investment calculations. Also, clear on assumptions used in these calculations.
- Why did Council spend so much on restoring the Fernery? This was not value for money.
- Consider rating 'rental properties' at commercial differential
- No more sand-based cricket grounds due to the cost of construction and maintenance

CM # 2 followed up the visit by forwarding a copy of submissions previously made to the 2021/22 draft budget, 2021-25 Revenue and Rating Plan and 2023-2024 Draft Housing Strategy.

CM # 3 Raised numerous items for Council to consider including:

- What is Council doing to improve its customer satisfaction survey results
- What can Council do to reduce traffic congestion around the high school in Alfredton and Alfredton in general. Eg. Roundabout at Cuthberts Rd and Learmonth St.

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- Consider communicating the timing and impact of State Government projects on their behalf. The community are not always able to distinguish between State and Council projects.
- Council should not take on so many projects in a short period of time.
- Better to borrow more money now to upgrade airport completely, rather than doing bits and pieces at a time - why not borrow an extra \$10m now and finish it/make it fit for purpose (still cannot land a 100-passenger plane there)
- Continue to lobby for improved bus service. Is there anything else Council can do.
- Infrastructure needs to be better planned.
- Why did Council spend so much on restoring the Fernery? This was not value for money.

On Line Sessions

There was one community member that registered and attended the online sessions.

CM # 4 Raised the following issues for Council to consider in developing the 2024/25 budget.

- At least 5% of budget should be spent on environment/climate action.
- Congratulated Council on the planned home electrification program and that BREAZE is keen to collaborate with Council in promoting and marketing the program.
- Council to help promote and educate the community in relation to the installation of home solar and heat pumps.
- Consideration of electric waste tracks in long term financial planning if affordable and practical
- Improve the resources available on Council website in relation to environmental issues. Consider a dedicated Environmental page with all information environmental and links to other agencies and resources.
- Credibility to promote incentive programs (bathroom fan covers, light bulb replacements, etc.)

Written Submission

One written submission was received (Attachment 2) requesting the continuation of a bike/walking track from Cardigan Village out to Lake Burrumbeet.

Next Steps (Closing the loop)

A Community Engagement Report will be published on the MySay page and will be provided in a newsletter to all registered MySay users.

An acknowledgement email will be sent to each submitter that requested a response, including a copy of the Community Engagement Report and informing them that their feedback has been presented to Council for consideration.

Supporting documentation

- Attachment 1 – My Say Survey Results
- Attachment 2 – Direct Submission via email

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8.4. QUARTERLY PERFORMANCE REPORT FOR PERIOD ENDING 31 MARCH 2024

Division: Corporate Services
Director: John Hausler
Author/Position: Jason Clissold – Executive Manager Financial Services

PURPOSE

1. The purpose of this report is to present the Quarterly Performance Report for the quarter ending 31 March 2024.

BACKGROUND

2. The Quarterly Performance Report provides an update on Council's performance for the 9 months to 31 March 2024. Further detail is provided in the following reports:
 - a. Financial Management Report (Attachment 2)
 - b. Quarter 3 Review Summary (Attachment 3)
 - c. Council Plan Quarterly Report (Attachment 4)
 - d. City of Ballarat Council Metrics December 2023 (Attachment 5)
3. Pursuant to section 97 of the *Local Government Act 2020* (the Act), as soon as practicable after the end of each quarter of the financial year, the Chief Executive Officer must ensure that a statement comparing the budgeted revenue and expenditure for the financial year with the actual revenue and expenditure to date is presented to the Council at a Council meeting which is open to the public.

KEY MATTERS

4. The Financial Management Report sets out Council's quarterly performance, compared to budget, for the period ending 31 March 2024, including:
 - a. Summary of Financial Results;
 - b. Financial Statements;
 - c. Local Spend Summary; and
 - d. Investments Summary.
5. The Quarter 3 Review Summary highlights the major variations expected compared to the Mid-Year Budget Review for the year ending 30 June 2024.
6. The Council Plan Quarterly Report – 31 March 2024 provides an update on the progress relating to the implementation of the Council Plan 2023/24 actions.
7. The City of Ballarat Council metrics provides a snapshot of key lead indicators that management utilise to monitor organisational performance. This information is intended to increase the amount of non-financial information being provided to the community regarding Council's performance. The metrics report includes a separate detailed summary of Statutory Planning and Development Engineering statistics.

8. The statements in the Financial Management Report contain the following data sets in relation to Year to Date (YTD) and Annual performance:

Adopted Budget	The budget that was adopted by Council and is published on Council's website.
Adjusted Budget	The agreed adjustments to the adopted budget that were endorsed including: <ul style="list-style-type: none"> • Council approved carryovers from 2022/23 (\$24.18 million); • Unexpended grants and corresponding expenditure from 2022/23 (\$15.09 million); and • Opening financial position following 30 June 2023 audit.
Forecast	Adjusted budget updated for any proposed forecast changes up to 31 March 2024.
Actual	YTD results to 31 March 2024.

Year to Date Performance – nine months to 31 March 2024

Income Statement

9. The Income Statement provides a summary of the total income and total expenditure relating to Council's annual operations.
10. The Income Statement shows a YTD surplus of \$72.8 million for the 9 months to 31 March 2024, \$2.0 million favourable to the YTD adjusted budget.
11. This positive YTD variance is primarily due to Employee Costs and Materials and Services being less than expected, partially offset by less than expected revenue levels. Please refer to the Income Statement Notes in Attachment 2 for further detail.
12. The expected annual impact of these YTD movements has been considered as part of the Mid-Year Budget review and Quarter 3 forecast. Additional details are provided as part of the forecast summary later in this report.

Statement of Capital Works

13. The Statement of Capital Works is Council's approved Capital works program, by Asset Category.
14. As at 31 March 2024, Council had spent \$65.0 million compared to the YTD budget of \$119.8 million.
15. Actual spend to date represents 47.8% of the proposed annual forecast of \$136 million. The annual forecast has been updated to reflect the endorsed amendments included in the Mid-Year Budget Review report and recommended amendments in this Q3 review.

Balance Sheet

16. The Balance Sheet summarises the value of Assets (which Council owns) and our Liabilities (what Council owes) and the difference between assets and liabilities (Net Assets or Equity) reflects Council's net worth.
17. Council's net worth as at 31 March 2024 is \$2.30 billion.

Cash Flow

18. The Cashflow Statement reflects actual results as at 31 March 2024. Council's Cash and Cash Equivalents were \$145.5 million, \$58.3 million favourable to the YTD adjusted budget. The variation from YTD budget is primarily due to:

- a. Cash outflows from investing activities (Capital Works) less than YTD by \$55.8 million.
- b. Cash outflows from operations less than YTD by \$2.5 million.

Local Spend

19. For the nine months to 31 March 2024, 56% of Council's total expenditure with suppliers has been classified as Local. The comparable percentage of local spend last financial year to March 2023 was also 56%.

20. The value of expenditure with the top 10 local suppliers for the quarter are provided below. All have a local office/depot or wholly located locally:

	Paid Amount
\$	8,701,625.41
\$	7,049,512.77
\$	5,505,130.46
\$	5,240,947.63
\$	4,598,065.77
\$	2,118,292.20
\$	2,117,883.64
\$	1,906,399.52
\$	1,708,017.99
\$	1,694,214.24
\$	40,640,089.63

Investments

21. As at 31 March 2024, Council was holding \$107 million in investments, varying in interest rates from 4.78% to 5.21%.

22. \$28 million was invested with Fossil Fuel Free institutions at comparable interest rates. This represented 26.2% of the investment portfolio.

23. The level of investment in Fossil Fuel Free institutions has reduced over recent months due to less competitive rates (Must be within 0.10% of comparable investment).

2023/24 Forecast (Quarter Three Review – Q3)

24. The details for the proposed forecast changes are discussed below and provided in detail in the attached schedule.

Income Statement

25. As detailed in the attached report and summarised below, the annual forecast operating surplus is proposed to decrease by \$282k to \$71.5 million.

	\$'000
Net Surplus - 31 December 2023 (MYBR)	71,782
Permanent Savings/Additional Revenue*	4,185
Permanent Cost Increase/Reduced Revenue*	(4,467)
Net Surplus - 31 March 2024 (Q3)	71,500

*Attachment 3 provides a full list of all proposed changes to the Income Statement.

Statement of Capital Works

26. As detailed in the attached report and summarised in the table below, the annual forecast capital expenditure has reduced by \$70k, to \$136 million.

	\$'000
Forecast – 31 December 2023 (MYBR)	136,059
Permanent reduction/saving in Capital Works*	(1,482)
Permanent increase in Capital Works*	1,412
Forecast – 31 March 2024 (Q3)	135,989

* Attachment 3 provides a list of all proposed permanent changes to the Capital Works program.

Prince of Wales Hockey Pitch Surface

27. The major unfavourable capital variance relates to the Prince of Wales Hockey Pitch Surface project. Following the removal of the sand/gravel layer of the synthetic surface it was found the sub-base across the entire arena was inconsistent with the initial testing undertaken as part of the planning phase. To rectify this issue, additional funding is being sought through this third quarter update to increase the budget for this project by \$869k from an initial \$1.3 million to a total budget of \$2.169 million.
28. The initial contract (2022/23-695) for the Prince of Wales Hockey Pitch Project was awarded by the Contracts Approval Delegated Committee for a value of \$907,863. Variations to date total \$1,133,790.39, taking the total contract value to \$2,041,653.39 ex GST. The original approving body, the Contracts Approval Delegated Committee, have been notified of this variation consistent with the Procurement Policy.
29. As the final contract value is greater than \$2 million excluding GST (which is above the delegated authority of the Contracts Approval Delegated Committee), this report notifies Council of this final contract value and seeks their endorsement for completing the project at this value.

Cash Flow

30. The above forecast adjustments to the income statement and capital works will result in a forecast cash balance of \$91.1 million as at 30 June 2024, a permanent cash variance decrease of \$212k.

Permanent Cash Impact	\$'000
Operating Favourable	3,714
Operating Unfavourable	(3,996)
Capital net decrease	70
Total Permanent Cash Impact	(212)

31. It is proposed that this cash impact be absorbed into the balance remaining of unallocated savings from 2022/23 and 2023/24. As per previous Council reports these funds are being held to support partial repayment of the \$23.1 million interest only loan that matures in 2025/26. This amount will now total \$935 thousand as follows:

Unallocated Savings	\$'000
Unallocated Savings Year Ending 30 June 2023	1,960
Forecast shortfall – 30 September 2023	(813)
Forecast surplus – 31 December 2023	0
Recommended Forecast surplus – 31 March 2024	(212)
Total Unallocated savings at 31 March 2024	935

Annual Action Plan 2023-2024 Quarter 3 update

32. The third quarterly update of Annual Action Plan actions has been completed. Per the attached report:
- 11 actions are behind schedule (shown in red)
 - 18 actions are being monitored (shown in yellow)
 - 93 actions are on track or completed (shown in green)
 - 31 actions are ongoing (shown in grey)
 - 16 actions are complete (shown in black)

OFFICER RECOMMENDATION**33. That Council:**

- 33.1 Receive the Quarterly Financial Management Report – Period Ending 31 March 2024 and note the financial matters contained within the report.**
- 33.2 Endorse the 2023-24 Quarter 3 Budget Review adjustments, including an additional \$869,000 for the Prince of Wales Hockey Pitch Surface Project.**
- 33.3 Note that inclusive of the variance outlined at 33.2, the Prince of Wales Hockey Pitch Surface Project total contract value will exceed \$2 million excluding GST and therefore referred to Council for endorsement as it is above the delegation of Contracts Approval Delegated Committee.**
- 33.4 Endorse the finalisation of the Prince of Wales Hockey Pitch Surface Project with a total contract value of \$ 2,041,653.39 ex GST.**
- 33.5 Receive the Council Plan 2021-2025 – Annual Action Plan 2023/24 Quarter 3 Progress Report.**
- 33.6 Receive the Ballarat City Council Metrics – March 2024 report.**

ATTACHMENTS

1. Governance Review [8.4.1 - 2 pages]
2. Financial Management Report - Period Ending 31 March 2024 [8.4.2 - 8 pages]
3. Quarter 3 Review Summary 2023-24 - Period Ending 31 March 2024 [8.4.3 - 1 page]
4. Q 3 Progress Report 2023-2024 Annual Plan [8.4.4 - 69 pages]
5. Final Combined Metrics March 2024 [8.4.5 - 12 pages]

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ALIGNMENT WITH COUNCIL VISION, COUNCIL PLAN, STRATEGIES AND POLICIES

1. The contents of the Quarterly Performance Report provide the community with an update on how Council is progressing with the implementation of the adopted Council Plan.

COMMUNITY IMPACT

2. The inclusion of the Quarterly Performance Report in the Council agenda and the availability to the community, increases awareness of the Council's financial position and provides transparency in its financial and non-financial performance.

CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY IMPLICATIONS

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

ECONOMIC SUSTAINABILITY IMPLICATIONS

4. There are no economic sustainability implications identified for the subject of this report.

FINANCIAL IMPLICATIONS

5. The Quarterly Finance Report reports on the Council's ongoing financial viability as at the date of the report 31 March 2024, and its performance against the Council budget for 2023/24.

LEGAL AND RISK CONSIDERATIONS

6. There are no legal and risk implications identified for the subject of the report.
7. The contents of the Quarterly Performance Report support compliance with the Local Government Act 2020.

HUMAN RIGHTS CONSIDERATIONS

8. 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

9. There is no requirement for community consultation or engagement with this report.

GENDER EQUALITY ACT 2020

10. 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

11. 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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**Quarterly Financial Management Report
Period Ending 31 March 2024**

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Summary of Financial Results - City of Ballarat

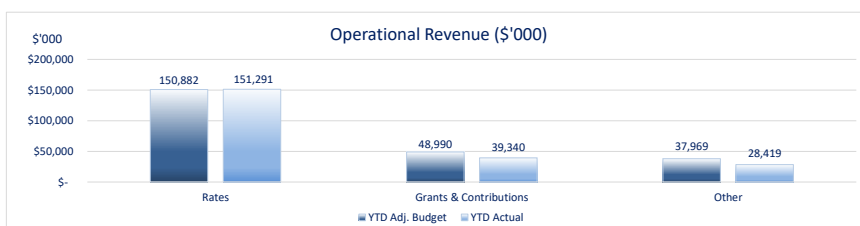
Period Ending 31 March 2024

The Income Statement shows a surplus of \$72.8m for the 9 months to 31 March 2024, \$2.0m favourable to the year to date (YTD) adjusted budget.

A review of Quarter Three (Q3) results has identified some permanent variances compared to the Mid Year Budget Review (MYBR). The updated net result for the financial year is forecast to decrease slightly to \$71.5m, with reductions in income levels relating to building activity which is experiencing a significant slowdown and user fees based on waste disposal volumes. Total revenue was decreased by \$3.9m largely offset by a reduction in Employee expenses and Materials and services.

Capital expenditure for the 9 months to 31 March 2024 totals \$65.0m, this represents 47.8% of the proposed total forecast capital works budget of \$136m. At the same stage in 2022/23 total spend was \$38.8m.

Below is a summary of the income and capital works statements compared to budget. Please see the financial statements on the following pages for further information on Council's financial performance.

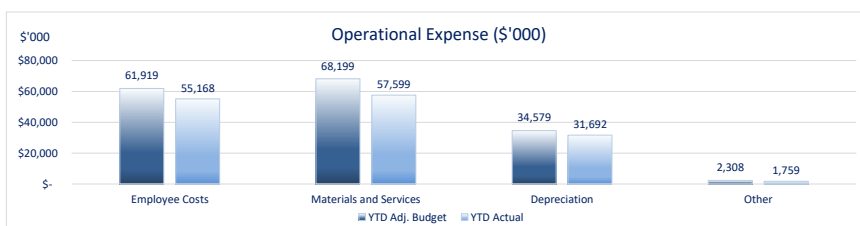


Key Budget Variances:

Rates - Revenue is consistent with the current forecast.

Grants and Contributions - Updated forecast in line with current known funding and agreements. The current unfavourable variance is due to the timing of the Federal Assistance Grants with the early receipt of 2023/24 funding in June 2023, the full year forecast figures assumes FAG's funding will again be received in advance in June 2024. Monetary contributions related to receipt of various developer contribution levies are currently favourable to YTD budget.

Other - Unfavourable primarily due to timing relating to waste service fees and non monetary developer contributions.

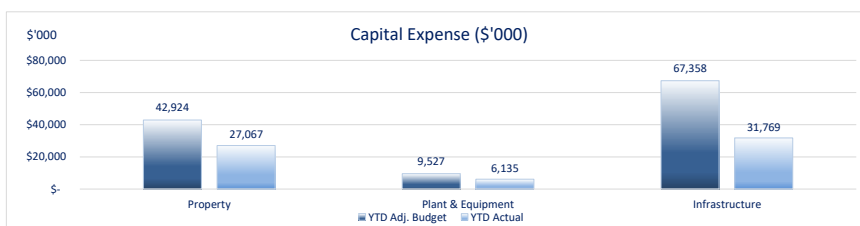


Key Budget Variances:

Employee Costs – Below YTD Budget due to ongoing vacant positions and 22/23 pay rates as the EBA continues to be negotiated, the latest forecast recognises total anticipated permanent savings of \$6.5m for the financial year.

Materials and Services – Favourable to budget primarily due to the timing of service delivery, forecast changes have resulted in a net decrease of \$903k overall, driven by a \$1m reduction in EPA levy.

Depreciation – Favourable due to assumptions made around timing of expenditure and the recent asset revaluation.



Key Budget Variances:

The variance between YTD Budget and YTD Actual is primarily due to the timing of the Capital Works program.

The forecast figures are reflective of the changes highlighted as part of the Mid-Year Budget Review (MYBR) and quarter three (Q3) forecast, as a result the capital program has been reduced to \$136m.

The Capital Works statement is showing total spend to 31 March of \$65.0m, this is 47.8% of the annual forecasted capital works budget.

Significant project underspends compared to YTD adjusted budget include;

- Major Community Infrastructure \$8.6m (reduced by \$7.7m in forecast)
- Major Infrastructure Renewal \$4.2m
- Plant/Fleet Replacement Program \$3.0m (reduced by \$3.2m in forecast)
- Drainage Scheme for Developments \$4.8m (reduced by \$5m in forecast)
- Ballarat Regional Landfill cell capping \$3.5m (reduced by \$2.3m in forecast)
- Roads Asphaltting & Resealing \$3.5m
- Facilities Upgrades \$2.8m (reduced by \$1.5m in forecast)
- Greenhalghs Road Upgrade \$2.0m

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Income Statement - City of Ballarat

Period Ending 31 March 2024

	Year to Date (YTD)				Annual				Notes
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	Variance	
	Adjusted Budget \$'000	Actual \$'000	Variance (B-A) \$'000	YTD Act. v Annual F'cast (B/G) %	Adopted Budget \$'000	Forecast MYBR \$'000	Forecast Q3	Forecast (G-F) \$'000	
Income									
Rates and charges	150,882	151,291	409	100%	151,627	151,627	151,627	0	
Statutory fees and fines	4,932	4,603	(329)	60%	8,263	7,732	6,771	(961)	1
User Fees	15,310	14,051	(1,259)	65%	22,647	21,464	19,626	(1,838)	2
Grants Capital	19,090	18,175	(915)	61%	11,866	29,990	29,092	(898)	3
Grants Operating	23,125	12,354	(10,771)	37%	26,412	33,587	33,287	(300)	4
Contributions Monetary	6,775	8,811	2,036	74%	8,531	11,897	11,993	96	5
Contributions Non Monetary	8,010	1,929	(6,081)	7%	35,680	28,576	28,576	0	6
Net Gain/(Loss) on disposal of property, infrastructure, plant and equipment	2,750	455	(2,295)	16%	4,800	2,800	2,800	0	7
Other Income	6,967	7,381	414	82%	8,721	8,952	8,952	0	
Total Income	237,841	219,050	(18,791)	74%	278,547	296,625	292,724	(3,901)	
Expenses									
Employee Costs	61,919	55,168	6,751	67%	85,210	82,074	80,010	2,064	8
Materials and services	68,199	57,599	10,600	62%	85,778	93,453	91,899	1,554	9
Depreciation and amortisation	34,579	31,692	2,887	69%	46,106	46,106	46,106	0	
Amortisation - Right of Use	493	0	493	0%	657	657	657	0	
Bad and doubtful debts	409	406	3	62%	600	660	660	0	
Borrowing Costs	866	873	(7)	76%	1,155	1,155	1,155	0	
Finance Costs	25	0	25	0%	34	34	34	0	
Other expenses	515	480	35	68%	719	704	704	0	
Total Expenses	167,005	146,218	20,787	65%	220,259	224,843	221,225	3,618	
Net Surplus	70,836	72,832	1,996	101%	58,288	71,782	71,500	(282)	

Notes:

1. Statutory Fees & Fines - Driving this variance are revenue items relating to building activity which has seen a significant slowdown recently. Town Planning Permits being \$798k below YTD budget, as a result this has been recognised as a permanent variance with a forecast reduction of \$931k for the year. Subdivision fees are \$558k below budgeted levels with a \$643k forecast reduction identified. Fine revenue received is ahead of YTD budget however is considered a timing variation only.
2. User Fees - Unfavourable YTD variance to adjusted budget primarily due to revenues relating to waste service fees for landfill operations, with a large customer not utilising this services. With a further reduction of \$1.8m recognised in the Q3 forecast, a total reduction of \$2.9m has been reflected in the forecast figures from original budget. Based on reduced volumes the EPA levy costs in materials and services have also been reduced by a total of \$2.35m for the year. Parking Meter fees were also increased in the Q3 forecast, reflecting the fact they were tracking above YTD budget levels.
3. Capital Grants - The YTD figure being below budget is considered a timing variance, although a reduction was identified in the Q3 forecast, the overall annual forecast changes have seen a large increase in expected grants driven by Bicycle Strategy funding expected of \$3.1m for completed projects and \$3.6m for Federal roads funding programs now completed with expenditure incurred in previous financial years.
4. Operating Grants - Unfavourable YTD variance to adjusted budget considered to be timing, mostly related to the early receipt of 100% the 2023/24 Federal Assistance Grants in June 2023. The 23/24 annual forecast assumes all 24/25 FAG's funding is received in advance which has resulted in a \$2m increase in FAG's funding from the original budget. The Q3 reduction was due to a identified duplication that was removed.
5. Contributions Monetary - Favourable variance to adjusted budget due to receipt of various developer contribution levies which are \$2.2m favourable to YTD budget for these contributions, given this trend the forecast was increased by \$3m.
6. Contributions Non Monetary - Unfavourable YTD variance considered to be a timing variance, this relates to the timing of subdivision activity and does not represent a permanent favourable variance. The timing was reflected with the forecast for this financial year reduced by \$7.1m for works in kind assets.
7. Disposal of PPE - The forecast adjustment of a \$2m reduction is due to a parcel of land budgeted to settle this financial year which will now be in 2024/25 so is a timing variance. Other land sales are currently assumed to settle before 30 June 2024.
8. Employee Costs - Favourable YTD variance primarily due to vacant positions, permanent cost savings of \$4.5m were recognised in the Mid-Year Budget Review (MYBR) forecast with additional savings of \$2m resulting from the Q3 review. Given the YTD position against budget it is important to note that with the current EBA agreement still under negotiation it is anticipated a significant backpay will be processed once the final outcome is agreed which has been allowed for in the revised forecast figure.
9. Materials and Services - Favourable YTD variances are primarily considered timing for contractor invoicing and works delivery. The MYBR identified an overall increase of \$651k this financial year, primarily due to \$2.3m of costs required to remove contaminated soil at the Transfer Station site, however this has a net zero cash effect as it is being funded from budget previously assigned to landfill capital works. As previously noted the most significant item reduced is the EPA levy with permanent saving now totalling \$2.35m anticipated following the latest forecast.

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Balance Sheet - City of Ballarat

As at 31 March 2024

(A)	Year to Date Actual	Annual			(E) Variance v MYBR Forecast (D-C)	Notes
		(B) Adopted Budget	(C) Forecast MYBR	(D) Forecast Q3		
	\$'000	\$'000	\$'000	\$'000	\$'000	
Assets						
Current Assets						
Cash and cash equivalents	145,480	49,897	91,298	91,086	(212)	1
Trade and other receivables	7,810	15,097	15,097	15,097	0	
Rates Receivables	38,760	5,500	5,500	5,500	0	2
Fire Services Levy	3,423	0	0	0	0	
Other Financial Assets	2	2	0	0	0	
Inventories	738	435	435	435	0	
Non-Current Assets Classified as Held for Sale	0	0	0	0	0	
Other assets	914	1,742	1,742	1,742	0	
Total Current Assets	197,127	72,673	114,072	113,860	(212)	
Non-Current Assets						
Investments in associates, joint ventures and subsidiaries	0	0	0	0	0	
Property, infrastructure, plant and equipment	2,123,330	2,414,399	2,265,843	2,265,773	(70)	
Investment properties	15,610	0	15,610	15,610	0	
Right of Use Asset	697	438	438	438	0	
Intangible Assets	0	2,387	2,387	2,387	0	
Works in Progress Expense - Current Year	66,900	0	0	0	0	3
Total Non-Current Assets	2,206,537	2,417,224	2,284,278	2,284,208	(70)	
Total Assets	2,403,664	2,489,897	2,398,350	2,398,068	(282)	
Liabilities						
Current Liabilities						
Trade and other payables	2,788	14,761	10,413	10,413	0	4
Fire Services Levy	16,759	0	0	0	0	
Trust funds and deposits	9,829	14,138	14,138	14,138	0	
Provisions	15,393	13,968	22,691	22,691	0	
Interest-bearing loans and borrowings	313	1,266	1,266	1,266	0	
Lease Liabilities	420	470	470	470	0	
Unearned Income	0	0	0	0	0	
Other Current Liabilities	0	0	0	0	0	
Total Current Liabilities	45,502	44,603	48,978	48,978	-	
Non-Current Liabilities						
Provisions	25,538	24,458	20,015	20,015	0	
Interest-bearing loans and borrowings	27,995	26,728	26,728	26,728	0	
Lease Liabilities	332	0	0	0	0	
Other Non-Current Liabilities	0	0	0	0	0	
Total Non-Current Liabilities	53,865	51,186	46,743	46,743	0	
Total Liabilities	99,367	95,789	95,721	95,721	0	
Net Assets	2,304,297	2,394,108	2,302,629	2,302,347	(282)	
Equity						
Accumulated surplus	1,418,559	1,431,612	1,428,084	1,428,084	0	5
Reserves	812,909	904,208	802,763	802,763	0	
YTD Surplus/(Deficit)	72,829	58,288	71,782	71,500	(282)	
Total Equity	2,304,297	2,394,108	2,302,629	2,302,347	(282)	

Notes:

1. Cash balance remains high due to the large capital works program to be delivered. This will diminish as the program is delivered.

2. Rates Receivable and Fire Service Levy balances are high due to rates being raised in full in July. These have reduced as 3 of the 4 instalment dates and pay in full date (15 Feb 24) have passed. The final instalment date is 31 May 2024.

3. Works In Progress represents new asset construction/purchase yet to be completed. It is assumed this is all completed and capitalised by 30 June 2024.

4. Not all Fire Services Levy instalment payments have been paid to date, while officers work with its 3rd party software provider to resolve an issue with system reporting. A partial payment will be made in April with the full balance of funds collected to be remitted by the end of financial year.

5. Reserves have decreased compared to the adopted budget primarily due to the reduction in the Asset Revaluation Reserve at 30 June 2023.

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Cash Flow Statement - City Of Ballarat

Period Ending 31 March 2024

	Year to Date (YTD)			Annual				Notes
	(A)	(B)	(C)	(E)	(F)	(G)	Variance v MYBR Forecast (G-F)	
	Adjusted Budget \$'000	Actual \$'000	Variance (B-A) \$'000	Adopted Budget \$'000	Forecast MYBR \$'000	Forecast Q3 \$'000		
Cash flows from operating activities								
Rates and charges	119,259	118,326	(933)	145,526	145,526	145,526	0	1
Statutory fees and fines	5,742	4,337	(1,405)	8,723	8,192	7,231	(961)	
User Fees	17,930	16,473	(1,457)	23,907	22,724	20,887	(1,837)	
Grants Operating	20,510	10,614	(9,896)	25,346	28,248	27,948	(300)	2
Grants Capital	8,540	7,797	(743)	11,387	18,504	17,606	(898)	
Contributions Monetary	6,398	8,489	2,091	8,531	11,576	11,672	96	3
Interest received	5,063	4,729	(333)	6,750	7,000	7,000	0	
Net GST Payment/Refund	0	(347)	(347)	14,401	11,701	11,701	0	
Other receipts	2,198	2,652	454	2,931	2,912	2,912	0	
Trust funds	(1,825)	(2,387)	(562)	0	0	0	0	
Fire Services Levy	7,627	9,443	1,816	0	0	0	0	
Employee Costs	(60,303)	(54,598)	5,705	(82,520)	(79,384)	(77,320)	2,064	
Materials and Services	(78,032)	(69,964)	8,068	(91,376)	(104,627)	(103,073)	1,554	5
Other payments	(575)	(480)	95	(766)	(811)	(811)	0	
Net cash provided by (used in) operating activities	52,533	55,084	2,551	72,840	71,562	71,280	(282)	
Cash flows from investing activities								
Payments for property, infrastructure, plant and equipment	(125,389)	(70,120)	55,269	(141,794)	(142,701)	(142,631)	70	6
Proceeds from sale of property, infrastructure, plant and equipment	0	496	496	5,720	3,720	3,720	0	
Net cash provided by (used in) investing activities	(125,389)	(69,624)	55,765	(136,074)	(138,981)	(138,911)	70	
Cash flows from financing activities								
Finance costs	(866)	(883)	(17)	(1,155)	(1,155)	(1,155)	0	
Proceeds from interest bearing loans and borrowings	0	0	0	0	0	0	0	
Repayment of interest bearing loans and borrowings	(2,740)	(2,740)	0	(3,053)	(3,053)	(3,053)	0	
Interest paid - lease liability	0	0	0	(34)	(34)	(34)	0	
Repayment of lease liabilities	0	0	0	(683)	(683)	(683)	0	
Net cash provided by (used in) financing activities	(3,606)	(3,623)	(17)	(4,925)	(4,925)	(4,925)	0	
Net increase/(decrease) in cash and cash equivalents	(76,462)	(18,162)	58,300	(68,159)	(72,344)	(72,556)	(212)	
Cash and cash equivalents at the beginning of the period	163,644	163,642	(2)	118,056	163,642	163,642	0	
Cash and cash equivalents at the end of the period	87,182	145,480	58,298	49,897	91,298	91,086	(212)	

Notes:

1. Rates collected YTD are favourable which is considered a timing difference relating to the budget assumptions made on residents paying rates by instalments.
2. Grants Operating are unfavourable YTD primarily due to 2022/23 Federal Assistance Grants being received in June 2023. 2023/24 proposed annual forecast assumes 100% of 2024/25 FAG's funding is also received in advance, in June 2024.
3. Contributions Monetary primarily relates to timing of the receipt of various developer contribution levies.
4. Employee costs are favourable which is reflective of the YTD savings due to vacant positions.
5. Materials and Services payments are below budget YTD, primarily due to the timing of invoicing and creditor payments.
6. Cash flows from investing activities are tracking well below budget due to the level of capital works that have been delivered YTD.

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Statement of Capital Works - City of Ballarat

Period Ending 31 March 2024

	Year to Date (YTD)				Annual			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	Variance
	Adjusted Budget \$'000	Actual \$'000	Variance \$'000	YTD Act. v Annual F'cast (B/G) %	Adjusted Budget \$'000	Forecast MYBR \$'000	Forecast Q3 \$'000	Variance v MYBR Forecast (G-F) \$'000
Property								
Land	5,460	4,755	705	86%	5,530	5,530	5,530	0
Land improvements	298	48	250	15%	330	330	330	0
Total land	5,758	4,803	955	82%	5,860	5,860	5,860	0
Buildings								
Buildings	22,709	12,619	10,090	73%	27,999	17,189	17,189	0
Heritage buildings	9,599	8,084	1,515	55%	12,184	14,611	14,611	0
Building improvements	4,858	1,561	3,297	33%	6,342	4,744	4,744	0
Total buildings	37,166	22,264	14,902	61%	46,525	36,544	36,544	0
Total property	42,924	27,067	15,857	64%	52,385	42,404	42,404	0
Plant and equipment								
Artworks	38	16	22	32%	50	50	50	0
Plant, machinery and equipment	7,268	4,001	3,267	60%	9,895	6,695	6,695	0
Fixtures, fittings and furniture	276	144	132	38%	367	381	381	0
Computers and telecommunications	1,754	1,642	112	70%	2,044	2,344	2,344	0
Library books	191	332	(141)	78%	428	428	428	0
Total plant and equipment	9,527	6,135	3,392	62%	12,784	9,898	9,898	0
Infrastructure								
Roads	33,352	17,831	15,521	40%	41,373	44,160	43,678	(482)
Bridges	444	209	235	39%	532	532	592	60
Footpaths and cycleways	884	1,019	(135)	93%	1,100	1,100	1,100	0
Drainage	8,184	1,466	6,718	28%	13,177	5,279	5,279	0
Recreational, leisure and community facilities	10,176	6,512	3,664	45%	14,774	14,392	15,261	869
Waste management	5,016	812	4,204	17%	11,489	4,661	4,661	0
Parks, open space and streetscapes	7,433	2,998	4,435	26%	10,713	11,483	10,966	(517)
Aerodromes	1,568	272	1,296	15%	2,249	1,849	1,849	0
Off street car parks	301	650	(349)	216%	301	301	301	0
Total infrastructure	67,358	31,769	35,589	38%	95,708	83,757	83,687	(70)
Total capital works expenditure	119,809	64,971	54,838	48%	160,877	136,059	135,989	(70)
Represented by:								
New asset expenditure	59,052	29,572	29,480	49%	84,334	60,255	59,555	(700)
Asset renewal expenditure	37,939	16,657	21,282	37%	47,749	44,738	44,316	(422)
Asset upgrade expenditure	22,818	18,742	4,076	60%	28,794	31,066	32,118	1,052
Total capital works expenditure	119,809	64,971	54,838	48%	160,877	136,059	135,989	(70)

Key Budget Variances:

The variance between YTD Budget and YTD Actual is primarily due to the timing of the Capital Works program.

The forecast figures are reflective of the changes highlighted as part of the Mid-Year Budget Review (MYBR) and quarter three (Q3) forecast, as a result the capital program has been reduced to \$136m.

The Capital Works statement is showing total spend to 31 March of \$65.0m, this is 47.8% of the annual forecasted capital works budget.

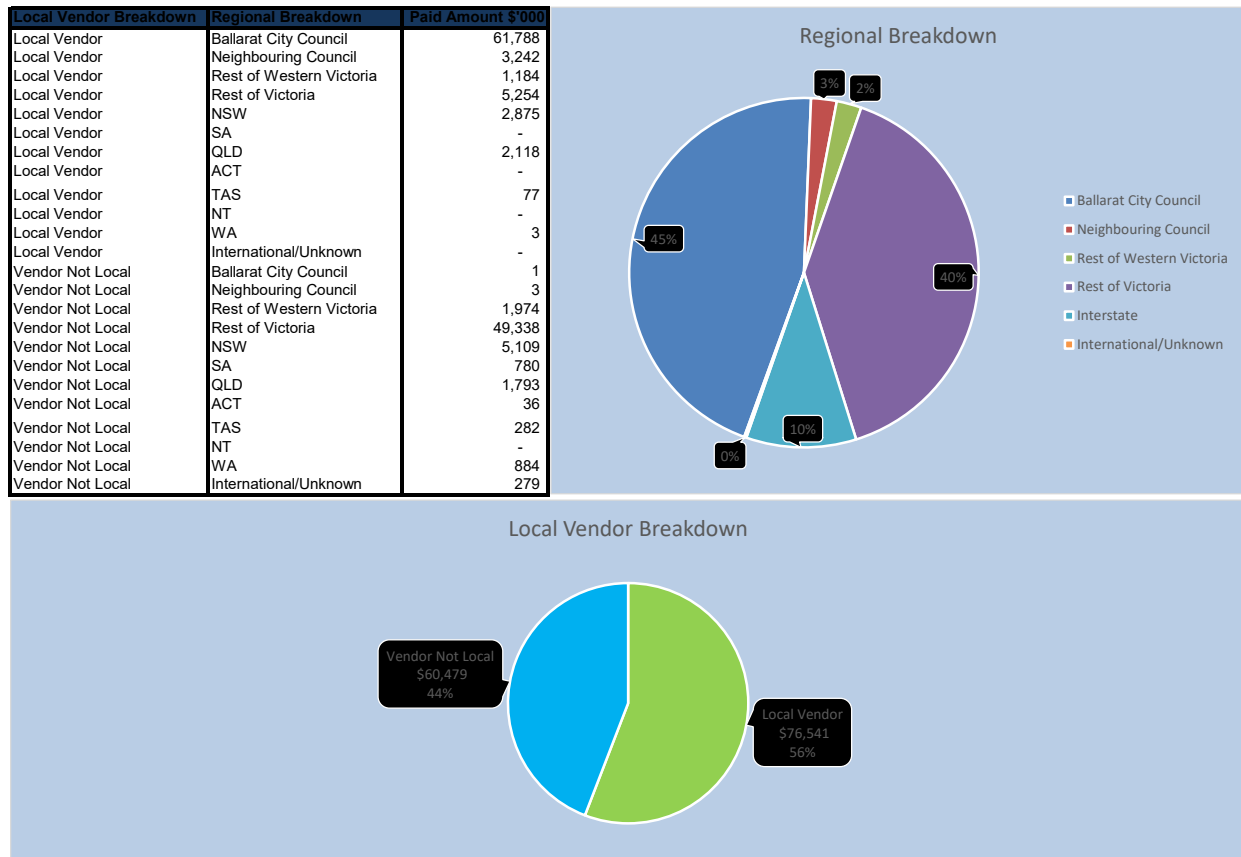
Significant project underspends compared to YTD adjusted budget include;

- Major Community Infrastructure \$8.6m (reduced by \$7.7m in forecast)
- Major Infrastructure Renewal \$4.2m
- Plant/Fleet Replacement Program \$3.0m (reduced by \$3.2m in forecast)
- Drainage Scheme for Developments \$4.8m (reduced by \$5m in forecast)
- Ballarat Regional Landfill cell capping \$3.5m (reduced by \$2.3m in forecast)
- Roads Asphaltting & Resealing \$3.5m
- Facilities Upgrades \$2.8m (reduced by \$1.5m in forecast)
- Greenhalghs Road Upgrade \$2.0m

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Local Spend Summary - City Of Ballarat Period Ending 31 March 2024



Notes:

- Interstate vendors that have been classified as local, relate to local branches or businesses that have a head office interstate. i.e. it is considered that these businesses employ local people and contribute to the local economy.

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Investments Summary - City Of Ballarat

Period Ending 31 March 2024

Institution	Non Fossil Fuel	Percentage of Total Investments	Investment Type	Investment Amount	Interest Rate	Commencement Date	Maturity Date
Bank Vic - Laminar Capital	No	1.87%	Term Deposit	\$ 2,000,000.00	5.21%	6/12/2023	10/04/2024
IMB	No	5.61%	Term Deposit	\$ 6,000,000.00	5.10%	6/12/2023	3/04/2024
National Australia Bank	Yes	3.74%	Term Deposit	\$ 4,000,000.00	5.06%	3/01/2024	10/04/2024
National Australia Bank	Yes	3.74%	Term Deposit	\$ 4,000,000.00	5.07%	3/01/2024	17/04/2024
National Australia Bank	Yes	2.80%	Term Deposit	\$ 3,000,000.00	5.05%	11/01/2024	24/04/2024
National Australia Bank	Yes	3.74%	Term Deposit	\$ 4,000,000.00	5.05%	24/01/2024	1/05/2024
National Australia Bank	Yes	5.61%	Term Deposit	\$ 6,000,000.00	5.05%	24/01/2024	8/05/2024
Bank of Queensland	Yes	1.87%	Term Deposit	\$ 2,000,000.00	4.78%	7/02/2024	17/04/2024
Bank of Queensland	Yes	2.80%	Term Deposit	\$ 3,000,000.00	4.84%	7/02/2024	24/04/2024
National Australia Bank	Yes	1.87%	Term Deposit	\$ 2,000,000.00	4.94%	7/02/2024	1/05/2024
National Australia Bank	Yes	5.61%	Term Deposit	\$ 6,000,000.00	5.05%	7/02/2024	15/05/2024
National Australia Bank	Yes	5.61%	Term Deposit	\$ 6,000,000.00	5.06%	7/02/2024	22/05/2024
Bank of Queensland	Yes	5.61%	Term Deposit	\$ 6,000,000.00	5.06%	14/02/2024	29/05/2024
Bank of Queensland	Yes	5.61%	Term Deposit	\$ 6,000,000.00	5.06%	14/02/2024	5/06/2024
National Australia Bank	Yes	5.61%	Term Deposit	\$ 6,000,000.00	5.05%	21/02/2024	12/06/2024
National Australia Bank	Yes	5.61%	Term Deposit	\$ 6,000,000.00	5.05%	21/02/2024	19/06/2024
National Australia Bank	Yes	5.61%	Term Deposit	\$ 6,000,000.00	5.06%	21/02/2024	26/06/2024
Westpac Bank	Yes	2.80%	Term Deposit	\$ 3,000,000.00	5.04%	28/02/2024	26/06/2024
Westpac Bank	Yes	5.61%	Term Deposit	\$ 6,000,000.00	5.04%	28/02/2024	3/07/2024
Suncorp	No	5.61%	Term Deposit	\$ 6,000,000.00	5.07%	6/03/2024	10/07/2024
Suncorp	No	3.74%	Term Deposit	\$ 4,000,000.00	5.07%	6/03/2024	17/07/2024
Bank Vic - Laminar Capital	No	3.74%	Term Deposit	\$ 4,000,000.00	5.06%	13/03/2024	17/07/2024
IMB	No	5.61%	Term Deposit	\$ 6,000,000.00	5.00%	20/03/2024	24/07/2024

Total Investments

\$ 107,000,000.00

Total % of Non Fossil Fuel Lending Institutions

26.2%**Notes:**

To manage risk, all funds are invested to meet the requirements within Council investment procedure and to enable Council's treasury function to be managed efficiently.
Eg. Diversity, appropriately rated institutions.

In implementing Council's resolution to divest from institutions supporting fossil fuel investment, a number of new investment have been made with Bank Vic, Suncorp and IMB. These investments represent 26.2% of total funds invested at 31 March 2024 and have been invested at rates that are considered comparable to other institutions.

There continues to be a significant increase in investment rates that Council has been able to take advantage of given the RBA movements.

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Quarter Three Budget Review Summary - City of Ballarat

Period Ending 31 March 2024

Comprehensive Income Statement			
		\$'000	\$'000
Net Surplus - Forecast 31 December 2023			\$ 71,782
Favourable Variances to forecast			
Parking Meter revenue	(1)	\$491	
Tree Planting revenue	(1)	\$123	
Employee Expenses cost savings	(2)	\$2,064	
EPA Levy (offset in waste income reduction)	(3)	\$1,000	
Collections storage costs (Art Gallery)	(4)	\$200	
Procurement Software costs	(4)	\$172	
Other Minor savings		\$135	
			\$4,185
Unfavourable Variances to forecast			
Subdivision Supervision & Plan Check fees	(5)	(\$643)	
Town Planning Permits revenue	(5)	(\$400)	
Landfill Gate Fees income reduction	(3)	(\$1,800)	
Early Childhood program user fees	(6)	(\$608)	
Grant funding adjustments	(7)	(\$1,198)	
Other Minor costs		\$182	
			(\$4,467)
Annual Forecast Surplus			\$71,500
Notes:			
(1) Additional User Fees revenue from Parker Meters and residential Tree Planting requests, updated in line with current income trend.			
(2) Predominately relates to savings in employee costs due to vacant positions.			
(3) Reduction in waste going to landfill, primarily due to a large customer using an alternate landfill, which has the effect of reducing both costs and revenue.			
(4) Operating savings from items no longer required in 2023/24.			
(5) Decrease in Statutory Fees & Fines income items driven by a significant slowdown in development and building activity.			
(6) User fees incorrectly budget for in relation to the Safe Haven program. This is funded by grant income only.			
(7) Reduction in capital and operating grants expected based on updated funding confirmations. \$1.125m reduction relating to grant funding received last financial year.			

Statement of Capital Works			
		\$'000	\$'000
Total Capital Works - Forecast 31 December 2023			\$ 136,059
Permanent Reduction in Capital Works			
Public Open Space Land	(1)	(\$1,000)	
Road Infrastructure	(2)	(\$482)	
			(\$1,482)
Permanent Increase in Capital Works			
Prince of Wales Park - Hockey	(3)	\$869	
Fernery Outdoor landscaping	(4)	\$183	
Various	(4)	\$360	
			\$1,412
31 March - Forecast			\$135,989
Notes:			
(1) \$1 million purchase of public open space in Ballarat West has been rebudgeted in future years.			
(2) Low priority road project removed from current program.			
(3) Additional cost of works required due to latent conditions found during Hockey pitch upgrade project.			
(4) Additional project budget required to complete projects.			

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CITY OF BALLARAT

Council Plan 2021–2025





CITY OF BALLARAT
Council Plan 2021–2025
Annual Action Plan 2023–2024



ACTION SUMMARY

BY PERFORMANCE

11 BEHIND SCHEDULE

18 MONITOR

109 ON SCHEDULE/COMPLETED

31 ONGOING






ACTION PERFORMANCE AND TIMEFRAME




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
Annual Action Plan 2023 - 2024

OUR GOALS - 1 An Environmentally Sustainable Future
STRATEGIC OBJECTIVE - 1.1.1 Transition Towards Zero Emissions

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.1.1.1 Support solar energy efficiencies installations on community buildings	01-07-2023	30-06-2024		 ONGOING									
Progress Comments: Providing ongoing support and advice on all current and future solar installations on community buildings in regard to building condition and future maintenance requirement for 23/24.													
1.1.1.2 Engage with key stakeholders and community to help deliver the Net Zero community emissions target	01-07-2023	30-06-2024	60	 GREEN									
Progress Comments: Promotion of two programs (CitySwitch and Business Renewables Buying Group) continued in order to support businesses actions toward net zero emissions. Sustainability Incentive Scheme currently being developed.													
1.1.1.3 Invest in key initiatives including methane capture, renewable energy, green vehicles and energy efficiency	01-07-2023	30-06-2024	50	 AMBER									
Progress Comments: The City of Ballarat, in partnership with the Central Victorian Greenhouse Alliance (CVGA), completed the preliminary assessment of nominated community facilities for installation of community-level batteries. Development of a business case is in progress for grant application of Victoria's 100 Neighbourhood Batteries Program. The City of Ballarat is also participating in a CVGA-led Charging the Region 3 Project. It involves 8 CVGA council members, with the strategic objectives guiding local government facilitation of and/or direct investment in electric vehicle charging infrastructure. External funding for heat pump upgrades at BALC is being considered.													




STRATEGIC OBJECTIVE - 1.1.2 Transition Towards Zero Waste


Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.1.2.1 Identify opportunities to trial innovation in road construction using in situ materials and recycled materials	01-07-2023	30-06-2024		 ONGOING									
<p>Progress Comments: The city is continuing to trial road materials using recycled materials in asphalt including crushed glass, ink toner, soft plastics, recycled asphalt and furnace slag from the steel industry. A new recycled rubber additive (graphene) will also be trailed for the first time in 2024/25 under partnership with MKPro Engineering and Federation University. Use of recycled crushed concrete will continue as a base material for footpath construction and a new recycled plastic reinforcing mesh will be trailed for the first time in concrete footpaths. 100% recycled plastic storm water pipes are being trialed for the first time in Ballarat in the 23/24 FY under the drainage capital works program.</p> <p>Technology additives such as Terra Liquid 3000 will be trialed in a larger section of rural road reconstruction (Gillies Road). This liquid treats in situ road base material to minimise the use of virgin quarry products.</p>													
1.1.2.2 Continue to work with the Victorian Government to progress a circular economy precinct of regional significance	01-07-2023	30-06-2024	65	 GREEN									
<p>Progress Comments: Request for proposals have been received and evaluated for the processing of regional materials (residual waste, recyclables and organics). This is focused on attracting processing to the region and within a circular economy precinct. Request for tenders are currently being developed. Aiming for release in mid 2024.</p>													
1.1.2.3 Continue with projects that support development of the circular economy	01-07-2023	30-06-2024	75	 GREEN									

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
<p>Progress Comments: Continue working with local community groups to increase local reuse and repair of items, including e-waste items such as televisions and computers.</p> <p>Supporting local businesses to send less waste to landfill and increase recycling by providing free access to the ASPIRE resource exchange platform, as well as a circular economy training course for hospitality and retail businesses and investigating opportunities to assist businesses in Ballarat's CBD to improve waste and recycling practices.</p>													
1.1.2.4 Develop the Kerbside Transition Plan commensurate with the state-wide reforms of the Recycling Victoria Policy 2020	01-07-2023	30-06-2024	100	COMPLETE									
<p>Progress Comments: Action complete.</p>													
1.1.2.5 Explore opportunities to retain the value of waste materials locally	01-07-2023	30-06-2024	70	 GREEN									
<p>Progress Comments: Working with six neighbouring councils and Central Highlands Water, to release three market processes seeking industry proposals that will improve the management of organics, recycling and residual waste material streams in our region. These industry proposals have been evaluated and Council is now preparing tender processes that expect to be released in mid 2024.</p>													
1.1.2.6 Support the community and business to reduce waste generation and improve the quality and contamination levels of waste and recycling streams	01-07-2023	30-06-2024		 ONGOING									
<p>Progress Comments: Education through social media posts is ongoing. The implementation of the Food Organics and Garden Organics (FOGO) bins will include a planned education campaign aimed at reducing contamination. The interactive waste and recycling sorting game was launched at the Begonia Festival in March 2024 as an education tool for children and young families.</p>													




Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.1.2.7 Update the Resource Recovery and Waste Management Strategy	01-07-2023	30-06-2024	50	 AMBER									
Progress Comments: Community engagement undertaken in October. A summary of 'what we heard' from the Community was presented to Council in December. Council agreed to proceed with an update of the Resource Recovery and Waste Management Strategy. A draft is scheduled to be presented to Council in August for review.													

STRATEGIC OBJECTIVE - 1.1.3 Support Communities to be Adaptive and Resilient to a changing climate



Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.1.3.1 Develop Community Garden Policy and Guidelines	01-07-2023	30-06-2024	80	 GREEN									
Progress Comments: Following extensive research and in line with the principle of cutting red tape, it has been determined that a Community Gardens Policy is not required. Community Gardens Guidelines are still under development and will guide the community on how to apply for and manage a community garden.													
1.1.3.2 Undertake annual tree planting as per the Urban Forest Plan to meet 40 per cent tree canopy cover	01-07-2023	30-06-2024	65	 GREEN									
Progress Comments: Watering and formative pruning is underway for the 850 newly planted trees.													
1.1.3.3 Continue partnership with Central Highlands Water to implement improved access to recycled and storm water for sports grounds	01-07-2023	30-06-2024	25	 RED									

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Progress Comments: Planning and approvals process nearing completion for both Wendouree West and Victoria Park recycled water systems. Construction tender documents in development. Still on-track for construction 2024.													
1.1.3.4 Report on our solar energy output and savings on City of Ballarat facilities, and continue to rollout installations at other sites	01-07-2023	30-06-2024	60	 GREEN									
Progress Comments: Solar installations were completed at 6 City of Ballarat facilities. These included new systems at Ballarat Library, Ballarat South Senior Citizens Club, Bonshaw Early Learning System and Eureka Centre, and expanded systems at Lucas Community Hub and Operations Depot. These systems added another 290 kW to total capacity of the City of Ballarat facilities to nearly 600 kW. Annually the solar generation is approximately 780 MWh, with a majority offsetting on-site electricity consumption and the remaining exported to grid. Total savings to these facilities are expected to exceed \$100,000 annually, through electricity costs offset and revenue from solar export. The solar program continued at Ballarat Aquatic & Lifestyles Centre. Request for Quote for solar consultant was initiated in March 2024. An additional 208kW of solar is currently being rolled out.													


STRATEGIC OBJECTIVE - 1.1.4 Provide Lower Carbon Transport Options




Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.1.4.1 Deliver annual capital projects that expand the City's footpath and bicycle path networks	01-07-2023	30-06-2024	60	 GREEN	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
Progress Comments: Major capital projects for this year include new off-road trail link between Victoria Park towards Doug Dean Reserve (Sutton St Trails and Connections) and partnership projects with Regional Roads Victoria including new crossings at Humffray Street North, Doveton Street North and Market Street. Tender for Sutton St Trails and Connections currently being evaluated.													
1.1.4.2 Develop an Integrated Transport Plan which will identify future capital works that help to deliver lower carbon transport options across the City	01-07-2023	30-06-2024	50	 AMBER	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
Progress Comments: Progression of the Strategic Transport Planning framework aligning with strategic projects (including housing strategy, growth areas framework plan, infrastructure, accessibility, inclusion, health and wellbeing plans). Joint foundation, management and chairing of the recently established Victorian Regional Transport Forum, in partnership with the City of Wodonga, for debate, collaboration and advocacy among local and State government officials on regional specific transport challenges and opportunities. Significant collaboration with Department of Transport and Planning occurring since early 2024 to ensure alignment with State strategies and infrastructure projects.													
1.1.4.3 Develop a city-wide new Footpath Strategy	01-07-2023	30-06-2024	45	 AMBER	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
Progress Comments: Draft report due from the consultant in April 2024. Round 1 Community Engagement completed. Delivery stage in progress.													


STRATEGIC OBJECTIVE - 1.1.5 Improve Stewardship of our Natural Resources and Protection and Enhancement of our Biodiversity

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.1.5.1 Continue to support environmental and community groups to achieve shared natural resources objectives with the City of Ballarat	01-07-2023	30-06-2024	75	 GREEN	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
Progress Comments: Ongoing involvement with community groups to support and encourage the ongoing management of the natural resources across our open space assets.													
1.1.5.2 Complete Biodiversity Strategy and Biodiversity Values and Connections Study (key strategy action)	01-07-2023	30-06-2024	60	 GREEN	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
Progress Comments: Draft Ballarat Biodiversity Strategy has been written and approved by Council to commence 4 weeks of community consultation through April seeking feedback. Scoping has begun on Biodiversity Assets and Connections Study.													

STRATEGIC OBJECTIVE - 1.1.6 Adopt more Sustainable Practices in our Core Business and Operations



Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.1.6.1 Construct more sustainable infrastructure through design, use of alternative materials and technology innovation	01-07-2023	30-06-2024		 ONGOING	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>


Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
<p>Progress Comments: As per item 1.1.2.1</p> <p>The city is continuing to trial road materials using recycled materials in asphalt including crushed glass, ink toner, soft plastics, recycled asphalt and furnace slag from the steel industry. A new recycled rubber additive (graphene) will also be trialed for the first time in 2024/25 under partnership with MKPro Engineering and Federation University. Use of recycled crushed concrete will continue as a base material for footpath construction and a new recycled plastic reinforcing mesh will be trialed for the first time in concrete footpaths. 100% recycled plastic storm water pipes are being trialed for the first time in Ballarat in the 23/24 FY under the drainage capital works program.</p> <p>Technology additives such as Terra Liquid 3000 will be trialed in a larger section of rural road reconstruction. This liquid treats in situ road base material to minimise the use of virgin quarry products.</p>													
1.1.6.2 Pursue road construction techniques with less reliance on virgin quarry materials and more sustainable practices	01-07-2023	30-06-2024		 ONGOING									
<p>Progress Comments: Trial use of Terra Liquid 3000 continuing for 23/24. Gillies Road is our next trial site. As per 1.1.2.1</p>													
1.1.6.3 Deliver sustainable heating, cooling and insulation solutions in community facilities throughout buildings via our asset renewal program	01-07-2023	30-06-2024		 ONGOING									
<p>Progress Comments: Providing ongoing sustainable solutions through specific heating and cooling projects in community facilities throughout 23/24.</p>													
1.1.6.4 Continue to progress the work towards a new Ballarat Animal Shelter that is aimed towards sustainable building outcomes	01-07-2023	30-06-2024	20	 RED									




Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
<p>Progress Comments: Architecture Matters have been appointed and have provided return brief, concept design review, Cost Plan A and the Schematic Designs are currently being drafted.</p> <p>The funding agreement with State Government is expected in the coming months.</p>													
1.1.6.5 Development of an Environmental Management System to reduce and manage environmental impacts and responsibilities while operating efficiently	01-07-2023	30-06-2024	65	 GREEN									
<p>Progress Comments: The Impact and Aspects register has been completed. Risks will be embedded into the new risk management module in the CAMMS system.</p> <p>An ISO 14001 high level gap analysis proposal is currently underway to understand gaps in the existing systems and processes.</p>													


OUR GOALS - 2 A Healthy, Connected and Inclusive Community

STRATEGIC OBJECTIVE - 1.2.1 Provide a socially equitable response to municipal growth and change



Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.2.1.1 Contribute to the development and implementation of a Diverse and Affordable Housing Action Plan	01-07-2023	30-06-2024	75	 GREEN									
<p>Progress Comments: Draft Action Plan completed including Gender Impact Assessment with recommendations and feedback from neighboring local government areas included. Community engagement activities planned to occur in May and June.</p>													
1.2.1.2 Implement the Community Infrastructure Plan (2022-2037)	01-07-2023	30-06-2024		 ONGOING									



Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
<p>Progress Comments: Alfredton Community Hub officially opened 14 February. Wadawurrung language use granted by Wadawurrung Traditional Owners Aboriginal Cooperation and supported by Council to name this facility Djila-tjarriu Community Hub.</p> <p>Sebastopol Community Hub demolition contract awarded. Detailed design for facility complete. Landscape design in progress. Funding agreement signed for Australian Government Investing in our Communities Program.</p> <p>Eastwood Leisure Complex Redevelopment, inception and project working group meetings held with Principal Design Consultant appointed. Awaiting outcome of funding application submitted to Growing Regions Program.</p> <p>Lucas Community Hub construction contract in final stages of tender award.</p> <p>Feasibility and concept planning work in progress for Alfredton Kindergarten, Buninyong Kindergarten and Delacombe Community Kindergarten.</p> <p>Updated timeframes for projects identified for Community Infrastructure Plan 2022 - 2037. Addendum to be presented at a future Council meeting.</p>													
1.2.1.3 Complete construction of facility currently known as Alfredton Community Hub and commence kindergarten operations	01-07-2023	30-06-2024	100	COMPLETE									
<p>Progress Comments: Completed. The facility construction has been finished and officially opened with 2024 Term 1 kindergarten operating at the facility.</p>													
1.2.1.4 Complete feasibility study on development of new integrated youth hub	01-07-2023	30-06-2024	95										
<p>Progress Comments: The Youth Hub Feasibility Report (Draft) has been received from the consultant. The team is considering the recommendations and finalising the report. The final Youth Hub Feasibility Report is scheduled to be presented to Council by the end of June 2024.</p>													




Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.2.1.5 Carry out a feasibility study on the use of a flexible mobile vehicle to expand provision of outreach programs and services in community locations	01-07-2023	30-06-2024	70	 GREEN									
Progress Comments: Request for quote evaluation in process. Kiosk to be ordered in April 2024. Operational service delivery and communication plan is in development. Two new Community Hub and Outreach staff have commenced work with City of Ballarat and currently developing operational service delivery and engagement plans for the Lucas and Djilatjarri Community Hubs.													
1.2.1.6 Carry out feasibility studies for a future relocated Wendouree Library and Community Hub and a future Delacombe Town Centre Library and Community Hub	01-07-2023	30-06-2024	75	 GREEN									
Progress Comments: Work is currently being undertaken to assess existing council buildings in the Wendouree Precinct in regard to their suitability for a future library. Pending the outcome of the existing building assessment a business case has also been submitted as part of the budget process to enter into the detailed design phase of the Weerama Park site for the future library.													
1.2.1.7 Complete a business case for the expansion of the public library services at the Eureka Centre, in addition to the Ballarat Research Hub at Eureka services for the Ballarat East community	01-07-2023	30-06-2024		 ONGOING									
Progress Comments: This is an ongoing action for the library service. Library customers can now request library items through the Ballarat Research Hub at Eureka and also return items to this location. Further work to establish a small quick picks collection of high interest library resources will be carried out within the next 6 months.													


Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.2.1.8 Implement Active Women and Girls Action Plan	01-07-2023	30-06-2024	85	 GREEN	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
<p>Progress Comments: The new Fair Access Policy is nearly finalised. The community consultation period on the draft policy closes on 1 April 2024. The feedback is being assessed and a community consultation report will be prepared which will summarise all engagement undertaken including the community surveys and engagement with key external stakeholders. Based on the feedback, final updates will be made on the policy with the intention for the Fair Access Policy to go to Council for adoption in May 2024. This will be in line with the State Government's timeline.</p> <p>Recent projects have been completed that have improved the opportunities for women and girls in sports across Ballarat, this will continue to be a focus as part of the recreation capital program with project budget bids submitted for the 2024/25 financial year. The direction is to formally review and refresh the Active Women and Girls Strategy during the 2024/25 financial year.</p>													




STRATEGIC OBJECTIVE - 1.2.2 Enhance social cohesion, address social isolation and loneliness and support our vulnerable communities



Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.2.2.1 Ensure provision of up-to-date information about services and activities in Ballarat through the establishment of an online community directory	01-07-2023	30-06-2024	75	 GREEN	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
<p>Progress Comments: Preferred supplier has been selected. Onboarding process has commenced.</p>													
1.2.2.2 Participate in the Ballarat Community Safety Partnership	01-07-2023	30-06-2024	75	 GREEN	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Progress Comments: Continued administration support provided to the Partnership in addition to participation in quarterly meeting in February. Empowering Communities project update provided to the Partnership group. Terms of reference has been reviewed and is scheduled to be presented at the next meeting in May.													
1.2.2.3 Implement and embed Multi-Agency Risk Assessment and Management (MARAM) framework and Child Safe Standards across all in scope City of Ballarat services, policies and frameworks	01-07-2023	30-06-2024	60	 GREEN									
Progress Comments: Embedding of MARAM framework occurring within Family, Youth and Children's Services portfolio. Team members are participating in training and Community of Practice sessions when available. All Children's Services team members have attended child safe and family violence training. The team are also implementing new documentation and record keeping protocols to support MARAM alignment and Child Information Sharing/Family Violence Information Sharing requirements. A draft Family Violence Policy has been developed.													
1.2.2.4 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	01-07-2023	30-06-2024		 ONGOING									
Progress Comments: We continue to work with family violence organisations, health services and family support services to embed primary prevention practices in our programs and support connection to specialist services when required. We continue to offer family violence support at Parent Place. Our staff regularly undertake training. Through the Best Start program, City of Ballarat in collaboration with Ballarat4Kids and Uniting have hosted two information sessions for local professionals to support their knowledge around education and community connections and disability and inclusion. Additional sessions with topics that support the vulnerability of children and families have been planned across 2024.													

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.2.2.5 Celebrate and encourage diversity and stimulate cross-cultural conversation and understanding	01-07-2023	30-06-2024		 ONGOING									
Progress Comments: The library categorises culturally based programs under the banner of 'Stronger and more Creative Communities'. These are programs where the primary focus is to support expressions of culture, identity and community pride. In Quarter 3, libraries hosted 9 of these programs with a total attendance of 389.													
1.2.2.6 Continue delivery of the Ageing Well Social Connections program	01-07-2023	30-06-2024	75	 GREEN									
Progress Comments: Social connection and physical wellbeing programs continue being delivered including activities Tai Chi, Pilates, QiQong, Dance for mobility and balance, movies at cinemas and activation of exercise parks. These are occurring across locations of Brown Hill, Lucas, Ballarat East, Delacombe and Mt Pleasant. Periodic bus trip days have recommenced with first trip occurring in February to exhibition at Melbourne Museum. Planning has commenced for the April bus trip. New in 2024 is the introduction of Mini Expo's, which are 'come and try' social introductory events to Ageing Well Service programs occurring in outlying areas of municipality. First of these occurred in Buninyong Gardens in March with 70 people attending.													
1.2.2.7 Develop a new Ballarat Libraries website to provide a seamless online experience for library users and increase the use of online resources and services	01-07-2023	30-06-2024	70	 GREEN									
Progress Comments: Preferred supplier has been chosen with strategy and planning meetings completed. Draft website templates have been created and user acceptance testing has also been completed. Website content will be added during April 2024.													


Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.2.2.8 Develop and deliver, in collaboration with aligned community partners, lifelong learning programs and resources to build capacity in adult literacies, digital literacies, financial literacies, health literacies, information literacies and civic literacies	01-07-2023	30-06-2024	75	 GREEN									
<p>Progress Comments: A range of programs have been developed and delivered, some in collaboration with other City of Ballarat business units and aligned community partners, aimed at building capacity in adult literacy, digital literacy, health literacy, financial literacy and media/information literacy.</p> <p>Much of the focus on this quarter has been on re-opening and activating the newly refurbished Ballarat Library. The building has been handed back to the library and was re-opened to the public prior to Easter. We have averaged 900+ people through the door in the first few days of opening and have joined more than 225 people in the first three days. The library has begun offering learning programs as part of the school holiday programs and has a range of new learning programs scheduled to begin from mid-April. These programs include a selection of creative tech learning opportunities in the new Makers Space.</p> <p>In addition, our usual learning programs have been offered at Sebastopol and Wendouree in particular in the areas of digital literacy and health literacy as part of the Jump Start grant program involving the community garden at Sebastopol library.</p> <p>Over the next quarter we will be focusing on strengthening partnerships and building new partnerships to bring increased programming to the branches, especially Ballarat. This partnership included Clemente who will re-commence their courses at Ballarat Library in semester 2, the Centre for Multicultural Youth who will be using the meeting rooms and co-lab space for programs and meetings and the Maternal and Child Health Sleep and Settling program who will be running monthly sessions from the library from May. More partnerships and collaborations will be developed.</p>													



Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.2.2.9 Develop and implement a marketing and promotions plan which uses a variety of media and communication channels to increase awareness and understanding of available library services	01-07-2023	30-06-2024	75	 GREEN									
Progress Comments: Q3: Final draft in progress.													
1.2.2.10 Develop, deliver and/or host a range of reading, social and lifestyle programs that appeal to a wide cross-section of the Ballarat community	01-07-2023	30-06-2024		 ONGOING									
<p>Progress Comments: The library categorises reading, social and lifestyle programs under the broad heading of 'Personal Development and Wellbeing'. In Quarter 3, libraries delivered 23 programs in this category with a total attendance of 260.</p> <p>Examples of these programs during Q3 include the summer reading party, the Summer Reading Challenges and the gardening and sustainability programs for children and adults at Sebastopol Library garden.</p>													
1.2.2.11 Establish and strengthen partnerships with aligned service and cultural organisations and deliver a series of culturally based programs	01-07-2023	30-06-2024		 ONGOING									
<p>Progress Comments: The library categorises culturally based programs under the banner of 'Stronger and more Creative Communities'. These are programs where the primary focus is to support expressions of culture, identity and community pride. In Quarter 3, libraries hosted 9 of these programs with a total attendance of 389.</p> <p>Examples of where this was done in partnership in Quarter 3 include participation in Ballarat Regional Multicultural Council morning teas; promotion and delivery of Little Languages program at Wendouree Library; participating in multicultural playgroup and library programs to support Harmony Festival.</p>													




Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.2.2.12 Investigate the City of Ballarat becoming a United Nations Educational, Scientific and Cultural Organisation (UNESCO) Learning City	01-07-2023	30-06-2024	75	 GREEN	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
Progress Comments: Work has continued on this action, both external and internal networks have been developed and will continue into 2024. The officer responsible for this action has been participating in the Australian Learning Communities Network and is beginning involvement in the PASCAL International Observatory Learning.													
1.2.2.13 Implement Ballarat Aquatic and Leisure Centre (BALC) inclusion Program	01-07-2023	30-06-2024	75	 GREEN	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
Progress Comments: Pride night date for 2024 decided on. All Abilities / Changing Places Project grant application submitted via Regional Community Sports Infrastructure Fund. Disability Advisory Committee consulted with in regards to All Abilities / Changing Places Project. PAL2 Aquatic hoist launched. 210 x 7 day swim passes donated to YMCA's Bags of Joy, for at risk young people. 12 Family passes donated to asylum seekers and financially vulnerable via Ballarat Community Health and Uniting Church. 12 x 3 month in-kind memberships donated to families via partnership with CAFS. 30 x Family swim passes donated to participants of Supported Playgroups. 5 LLEN tours/work experience days. In partnership with AusActive and VIC Health, 11 students with intellectual disabilities participated in youth exercise program at BALC. 23 adults learnt to swim in the Allianz sponsored Swim Program delivered by BALC.													


Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.2.2.14 Continue to engage with other local, state and federal departments to identify strategies to assist with supporting better social cohesion, isolation/loneliness and vulnerable communities across all areas of regulatory services	01-07-2023	30-06-2024	100	COMPLETE									
Progress Comments: Regulatory services continue to partner with Victoria Police, Uniting Care, Victorian Liquor Control, DEECA, Agriculture Victoria, other local councils and State departments to regularly support vulnerable communities, as we identify where there is additional support required. This is an ongoing strategy adopted by the Regulatory Services team in an effort to gain compliance. This engagement will continue on an ongoing basis.													
1.2.2.15 Provide programs and support through the Ballarat Animal Shelter	01-07-2023	30-06-2024	100	COMPLETE									
Progress Comments: Support is provided through the Ballarat Animal Shelter for vulnerable communities and groups. One example is the provision of the emergency boarding program for pets of people escaping domestic violence. Recently the Ballarat Animal Shelter assisted our neighbouring municipalities with Emergency Management efforts to care for displaced animals as home-owners were evacuating for safety from bushfires. These support programs will continue to be provided as a normal service of our business.													

STRATEGIC OBJECTIVE - 1.2.3 Support and improve community learning, health and wellbeing


Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.2.3.1 Implement and report on Council's Municipal Public Health and Wellbeing Plan (2021-2031)	01-07-2023	30-06-2024	75	 GREEN									



Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Progress Comments: Snapshot of some actions as the Plan covers a multitude of activities across many teams: convening of Local Food coalition meetings, supported promotion of Sons of the West program, application for vaping prevention grant has been submitted late March, research into opportunities to have greater impact within liquor license assessment process commenced, ongoing delivery of actions across Council, social inclusion activities, delivery of the upgraded city library, supported playgroups, youth programs, MCH and immunisation programs, development of Fair Access Policy, emergency management planning and delivery.													
1.2.3.2 Deliver the Live4Life program (youth mental health and wellbeing program) to Ballarat secondary schools	01-07-2023	30-06-2024	97	 GREEN									
Progress Comments: The Ballarat Live4Life program has almost transitioned to business as usual and will do so by June. The partnership group meetings are occurring on a monthly basis. Mental Health First Aid and teen Mental Health First Aid are being delivered on a regular and ongoing basis. The 'Crew' induction took place in March inducting 31 young people from Year nine who completed the training last year. This crew will become the ambassadors for their schools and among their peers to reduce the stigma associated with poor mental health. The Year 1 Live4Life Community Impact report was presented to stakeholders indicating the success of the program in year one.													
1.2.3.3 Develop and deliver kindergarten operations at the new facility currently known as Alfredton Community Hub and Rowan View Children's Centre from Term 1, 2024	01-07-2023	30-06-2024	100	COMPLETE									
Progress Comments: Both kindergartens delivering operations as of Term One 2024.													
1.2.3.4 Implement year two of the Libraries and Learning Strategy	01-07-2023	30-06-2024	71	 GREEN									


Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Progress Comments: Year two of the Libraries and Learning Strategy continues to progress a number of strategic actions such as a new library website, provision of access to LinkedIn Learning (online learning site) and the installation of a kiosk at the Lucas Hub. Most actions will be completed within this financial year.													
1.2.3.5 Construct new synthetic bowling green at City Oval Bowls Club	01-07-2023	30-06-2024	75	 GREEN									
Progress Comments: The project is well into the construction phase with all subgrade stabilisation complete. It is on track to be complete late April early May.													
1.2.3.6 Construction of a new Splash Park at Brown Hill Reserve	01-07-2023	30-06-2024	45	 AMBER									
Progress Comments: The demolition of the pool has been completed with soil remediation to take place in preparation for a splash park. The appointed design consultants are preparing for the 1st round of community consultation which should begin in late April.													
1.2.3.7 Implement Active Ballarat Action Plan	01-07-2023	30-06-2024	85	 GREEN									

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
<p>Progress Comments: Following the Club/Sports Forums held in December 2023, a follow up survey was completed to inform the Fair Access Policy development. The Recreation Infrastructure Plan which an overview was also provided on at the forums is now progressing towards draft report stage. This project will identify the priorities for investment in sporting facilities over the next 15 years.</p> <p>Budget bids for key sporting infrastructure projects for 2024/25 have been prepared, and multiple funding applications have been submitted to the State Government to attract external funding for delivery of the projects. The master plan implementation works at Marty Busch Reserve and Brown Hill Recreation Reserve are progressing, as well as the Commonwealth Games legacy projects planning with the State Government.</p>													
1.2.3.8 Begin implementation of Stage One of the Marty Busch Master Plan	01-07-2023	30-06-2024	80	 GREEN									
<p>Progress Comments: Construction of the new No. 2 Oval is now complete with rye grass being over sown in preparation for handover to the club by the 2nd week of May. The oval lighting for No.2 Oval will be also be complete in May. Design for the netball court and cricket nets are well under way and are progressing to detailed design. Concepts and costings for the No.2 oval changerooms have been completed.</p>													




STRATEGIC OBJECTIVE - 1.2.5 Prioritise reconciliation with Aboriginal and Torres Strait Islander Peoples



Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.2.5.1 Commence implementation of a new Reconciliation Action Plan (2023-2025)	01-07-2023	30-06-2024	75	 GREEN									





Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Progress Comments: * New Innovate Reconciliation Action Plan 2024-2026 in draft. * Monthly Koorie Action Group facilitated. * Dawn Survival Ceremony 26 January 2024 held. * 16th anniversary of the National Apology to Stolen Generations event held * Community engagement to further engage the Ballarat community about Council led activities on 26 January implemented.													
1.2.5.2 Delivery of child, youth and family initiatives in the Reconciliation Action Plan (RAP)	01-07-2023	30-06-2024	60	 GREEN	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
Progress Comments: Wadawurrung Traditional Owners Aboriginal Corporation (WTOAC) have provided approval for the facility currently known as Alfredton Community Hub and the proposed name was formally adopted by Council at the February 2024 meeting - Djila-tjarriu Community Hub and Djila-tjarriu Kindergarten. City of Ballarat are currently seeking State Government approval to gazette the name in accordance with the Place Naming Rules. The WTOAC has also provided approval for dual language for room names within the facility.													
1.2.5.3 Collaborate with Aboriginal and Torres Strait Islander elders and the community to inform adoption of the Aboriginal and Torres Strait Islander Library Information and Resource Network (ATSILIRN) Protocols for Libraries, Archives, and Information Services	01-07-2023	30-06-2024	63	 GREEN	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
Progress Comments: Items from the lending collection at Ballarat have been updated to include FIRST NATIONS as a call number prefix and a location showing on the catalogue as Aboriginal and Torres Strait Islander.													

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.2.5.4 Recognition through our Recreation Capital Program through our Flags and Plaques Installation Plan	01-07-2023	30-06-2024	45	 AMBER									
Progress Comments: The Recreation Services unit is currently developing a cultural heritage education program in conjunction with Traditional Owners. The aim will be to establish a program that can be implemented by mid 2024.													

STRATEGIC OBJECTIVE - 1.2.6 Provide opportunities for children, young people and families



Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.2.6.1 Deliver VicHealth Creating environments and opportunities for healthy tweens in Ballarat Program	01-07-2023	30-06-2024	75	 GREEN									
Progress Comments: Recruitment process for Health Promotion Officer who will deliver VicHealth Partnership Program actions for the second round of funding has been completed with officer to start in early April.													
1.2.6.2 Continue child and family focused children's activities	01-07-2023	30-06-2024		 ONGOING									
Progress Comments: We continue to provide opportunities for parents, carers and children to connect with others. Some of the events and activities such as Aboriginal and Torres Strait Islander Children's Day are focused specifically on children and families while others are embedded in broader community events and activities. We run activities each week at Parent Place and coordinated a range of Children's Week activities, including an intergenerational event.													
1.2.6.3 Continue implementation of Municipal Early Years Plan	01-07-2023	30-06-2024	50	 AMBER									



Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Progress Comments: We continue to work on actions that span multiple years of the plan and are now working on some of the main actions of the second year of the plan, including developing a community directory and developing a children's brains trust. Parent Place provided a child and family friendly space at the Begonia Festival for families to play, feed and change, and saw 3000 people visit the space across the event.													
1.2.6.4 Implement the Youth Strategy	01-07-2023	30-06-2024	67	 GREEN									
Progress Comments: The Year 1 Youth Strategy report was presented to Council in February with 33 of the 49 identified objectives being delivered during the first 14 months of the plan (October 2022 - December 2023). Progress towards completing more key objectives continues to occur across the five focus areas of the Strategy. Key projects include delivery of Engage and Freeza programs, Live4Life program, youth volunteer/leadership programs and their associated projects and training. Additionally, planning of annual programs including Youth Awards and PopCon are underway for 2024. The delivery of live music events, life skill programs, social connection programs, creative arts programs, recreational activities and space activation is occurring across the municipality. Other key objectives such as the youth hub feasibility study, and the establishment of the community directory have progressed well and will be complete in the coming months. The Youth Profile is also being updated in 2024. The development of partnerships to support the key objectives is a priority for 2024, with regular discussions with youth sector leaders taking place.													
1.2.6.5 Continue to strengthen partnerships with the youth services team, youth councils/advisory groups and with relevant community organisations and agencies	01-07-2023	30-06-2024		 ONGOING									
Progress Comments: In Quarter 3, libraries extended the fortnightly Dungeons and Dragons program for young people at Sebastopol Library to also include Wendouree Library. The establishment of the Small Spaces garden at Sebastopol Library was promoted to it's target audience through Youth Services partnerships, with regular programming occurring. The City of Ballarat Youth Services team toured the refurbished Ballarat Library as a preliminary action to programming partnerships.													



Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.2.6.6 Increase opportunities for children and adults with additional needs to access library programs (by working with people and groups with lived experience)	01-07-2023	30-06-2024		 ONGOING									
Progress Comments: In Quarter 3, the community consultation phase for the Quarter 1 sensory storytime kits was completed and report reviewed. Work has continued on the development of accessibility guides for the refurbished Ballarat Library in preparation for resumption of early years programming in the new Children's Library.													
1.2.6.7 Work in partnership with Family and Children's services to ensure that all early years literacy programs are evidence based in all libraries	01-07-2023	30-06-2024		 ONGOING									
Progress Comments: Quarter 3: This objective continues to be paused while waiting for the release of updated best practice indicators by State Library of Victoria.													
1.2.6.8 Continue the delivery of the PlaySpace Strategy	01-07-2023	30-06-2024	72	 GREEN									
Progress Comments: Further quotes have been received for the replacement of the existing Victoria Park carousel , which will be fenced off to the public during replacement. Quotes have been sort for the Playmatta replacement and reconstruction of the flying fox mound also at Victoria Park Inclusive Playspace. Public engagement is about to commence in relation to the Cardigan Village Reserve playspace and landscape project.													
1.2.6.9 Delivery of the Skate and Active Recreation Program	01-07-2023	30-06-2024	60	 GREEN									

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Progress Comments: The design of the Len T Fraser upgrades are progressing with consultants preparing drawings for a second round of community consultation. This will inform the next stage of detailed design finalisation. The Request for Quote process for upgrades at Buninyong and Learmonth per the 2023/24 program are under review. The Miners Rest project will be considered further during consultation with community on the new sporting reserve project initiated through the Commonwealth Games legacy projects program.													
1.2.6.10 Provide work placement, work experience and volunteer opportunities through the Ballarat Animal Shelter	01-07-2023	30-06-2024	100	COMPLETE									
Progress Comments: The Ballarat Animal Shelter regularly accommodates work experience placements on an ongoing basis. This will continue into the future.													


STRATEGIC OBJECTIVE - 1.2.7 Support our ageing community



Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.2.7.1 Advocate for Age-Friendly Communities and commence the accreditation process for the WHO Age-Friendly Cities	01-07-2023	30-06-2024	60	 GREEN									
Progress Comments: The membership application to join the Global Age Friendly Cities and Communities Network has been drafted.													
1.2.7.2 Develop and facilitate networks and partnerships in the community to develop opportunities for residents as they age	01-07-2023	30-06-2024	75	 GREEN									




Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Progress Comments: Ageing Well Services continues to play a key role: - In coordinating and facilitating meetings with neighbouring local government areas to collaborate and maintain awareness of changes to the Aged Care sector. - Liaising and providing support to Senior Citizens clubs in Ballarat on individual basis and coordinating joint quarterly association meetings of all clubs. - The Community Connector program delivering information to audiences at key community centres, neighbourhood houses and libraries regarding assistance and navigation of MyAged Care, community programs and services.													
1.2.7.3 Establish a range of intergenerational programs focused on outcomes of building respect, reducing ageism and elder abuse in the community	01-07-2023	30-06-2024		 ONGOING									
Progress Comments: In Quarter 3, planning commenced for Seniors Festival in collaboration with Ageing Well Services team. Training undertaken by library staff using State Library Victoria resources on recognising vulnerabilities and making referrals for seniors in our community.													
1.2.7.4 Continue to support residents to transition to new CHSP (Commonwealth Home Support Package) providers through the community connection program following the withdrawal of home service provision by the City of Ballarat	01-07-2023	30-06-2024	90	 GREEN									
Progress Comments: Ageing Well Services has communicated to previous CHSP clients in January informing them of City of Ballarat's upcoming community programs, and registration process to receive ongoing promotional and program information of ageing well initiatives. Community Connector program continues to provide support to CHSP clients and broader community via phone, email, and in person at the Customer Service Centre and outreach locations. Average engagement of Community Connector program 90 people per month increasing to peak periods of 210 in January and 208 February. Approximately a 40% portion of the increase can be attributed to enquiries and interest in subscribing to promotions of Ageing Well Services from communication letter to CHSP clients.													

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.2.7.5 Work with Council business units and community organisations to provide Ageing Well library programs and resources that promote social connections and physical and mental wellbeing	01-07-2023	30-06-2024		 ONGOING									
Progress Comments: Quarter 3: Libraries delivered Home Library Service, film screenings, reading related programs and family history workshops under the Ageing Well remit.													
1.2.7.6 Continue delivery of facility maintenance and renewal programs such as public toilets, painting, playground, open space and street furniture	01-07-2023	30-06-2024		 ONGOING									
Progress Comments: Ongoing program of works delivering facility maintenance and renewal programs such as public toilets, painting, playground, open space and street furniture.													


STRATEGIC OBJECTIVE - 1.2.8 Enhance Ballarat as a diverse, inclusive and compassionate community



Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.2.8.1 Implement and report on Council's Disability Access and Inclusion Plan (2022-2026)	01-07-2023	30-06-2024	75	 GREEN									



Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Progress Comments: * Installation of plaque at Sensory Friendly Stay and Play Zone. * Accessibility, Arts and Assistance Dogs in the Ballarat CBD project completed and officially opened. * New assistance dog category for free animal registration introduced and promoted. * Supported revision of inclusion resources that are in development including Inclusive Language and Design Guidelines, and the Community Infrastructure Guidelines. * Updated Begonia Festival accessibility resources including social stories (x2) and communication board. * Panel member for 'Ballarat's Children: Collaborating for Systems Improvement - Disability and Inclusion' event, also providing the portable hearing loop for the event.													
1.2.8.2 Implement and report on Council's Inclusion Framework	01-07-2023	30-06-2024	75	 GREEN									
Progress Comments: Inclusive Ballarat Reference Group meetings re-established. Led and partnered in the delivery of inclusion and awareness raising civic and community events including Survival Day and Citizenship ceremonies.													
1.2.8.3 Implement and report on Council's Intercultural Strategic Plan (2022-2026)	01-07-2023	30-06-2024	75	 GREEN									
Progress Comments: * Intercultural Garden Project in progress. * Rizal Park upgrades in progress. * 2 Citizenship Ceremony facilitated in partnership with Civic Services. January ceremony saw 78 local residents gain citizenship. March ceremony saw 38 local residents gain citizenship. * Delivered Harmony Fest 2024 on 15-27 March. A total of 33 events were delivered with a total of around 5,000 participants across the various events. * Intercultural Advisory Committee meeting held in February. * x3 Ballarat Friends of Ainara Advisory Committee meetings. * Report on year one delivery of the Intercultural Strategic Action Plan 2022-2026 presented to Council.													


Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.2.8.4 Implement and report on Council's LGBTIQ+ Inclusion Plan (2022-2024)	01-07-2023	30-06-2024	75	 GREEN	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
Progress Comments: * LGBTIQ+ Inclusion Plan Year One Outcomes Overview presented to Council in February. * February meeting of the LGBTIQ+ Advisory Committee welcomed seven new members. * Launched Ballarat Pride Month website: ballaratpride.au * Trans Day of Visibility celebrated with a flag raising and afternoon tea with around 100 community attendees. * Co-facilitated an Empowerment Day for young LGBTIQ+ people at Woodmans Hill Secondary College.													
1.2.8.5 Embed universal design in all project planning and delivery	01-07-2023	30-06-2024	75	 GREEN	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
Progress Comments: Ongoing across the project portfolio.													
1.2.8.6 Deliver a Gender Equality, Diversity and Inclusion Awareness Program	01-07-2023	30-06-2024		 ONGOING	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
Progress Comments: Annual events to raise awareness and promote, include 16 Days of Activism, International Day of Person's with a Disability, and Trans Day of Visibility among others.													

STRATEGIC OBJECTIVE - 1.2.9 Prepare proactively for emergencies and natural disasters

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.2.9.1 Develop flood modelling to progress with new flood overlays	01-07-2023	30-06-2024	70	 GREEN	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>




Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Progress Comments: Flood modelling being considered by divisions of Council and Catchment Management Authority. Final modelling will proceed to community consultation before preparation of a planning scheme amendment to incorporate statutory flood provisions in the planning scheme with intention to safeguard future developments against flood risk.													
1.2.9.2 Facilitate Ballarat's Municipal Emergency Management Planning Committee	01-07-2023	30-06-2024	52	 AMBER									
Progress Comments: - Municipal Emergency Management Planning Committee (MEMPC) - facilitated for last quarter of 2023. - Final 2023 meeting hosted by Fire Rescue Victoria and showcased role and capability in the provision of response for the City. - Census data, presentation targeted to MEMPC members. - Attendance at Incidents Control Centre exercise facilitated by DEECA training. - February MEMPC meeting postponed due to emergencies impacting the Grampians region. Next meeting scheduled for May.													
1.2.9.3 Lead Council's Planning, Preparedness, Response and Recovery via the Ballarat Emergency Management Plan (2022-2025)	01-07-2023	30-06-2024	75	 GREEN									
Progress Comments: - Council website upgrade, providing vital information to community. - Completion Vulnerable facilities register. - Completion internal emergency management audit and adoption of recommendations. - Communication and media drive via social media, radio, VLOG, Our Ballarat, APCO digital advertising and Courier, providing community update and education regarding Fire Danger period, restrictions, and resident responsibilities. - Complete review of the Emergency Management Resource Manual. - Emergency Management Leadership Group meeting. - Pre Season preparedness including ERC audit of key locations, 3500 Pre season letter sent to residents. - Fire prevention slashing program commenced. - Re affirmed Relief and Recovery arrangements with key partners in preparation for the fire season. - Customer service team induction re inspection processes.													

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.2.9.4 Undertake fire hazard inspections and other duties as required under the Country Fire Authority and Fire Rescue Victoria Act	01-07-2023	30-06-2024	80	 GREEN	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
<p>Progress Comments: - Initial Fire Hazard inspections completed for the municipality; second inspection started.</p> <p>- Liaising with CFA Regional Commander to determine the process and start date for Permits to Burn.</p> <p>- Internal meeting and review of the current appeals process.</p> <p>- Multiple communications and media promotions via social media, APCO digital messaging and Courier advertising to ensure residents are provided relevant and updated information.</p> <p>Unseasonal wet and mild conditions increased grass growth into February. The inspection program extended due to the additional growth which has seen more customer complaints and Fire Prevention Notices issued compared to previous years.</p> <p>An overview of the season to date is below (at the time of this report)</p> <ul style="list-style-type: none"> • 3546 Pre-season letters sent November up from 3322 • 552 Fire Prevention Notices up from 458 • 80 non-compliant properties up from 54 • 2196 Mid-Season Letters sent (first time ever sent - Urban Rural interface) • 564 customer complaints up from 482 • 24 Fires on Council land up from 17 <p>Fire Prevention Works along the Yarrowee River escarpment between Hill Street and Leith Street Redan (FRV Area) were completed earlier this year. Works were partially funded by council with remainder of costs funded by CFA Safer Together. These works established a minimum of a fifteen-metre fire break around the rear of private properties.</p>													
1.2.9.5 Continue to provide assistance in response to emergency and natural disaster events	01-07-2023	30-06-2024	90	 GREEN	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
<p>Progress Comments: Claim for natural disaster funding submitted and pending, works completed on major repairs with final project to be delivered in first half of new year.</p>													



Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.2.9.6 Update the Emergency Management Plan to include the management of pets of those impacted by emergencies	01-07-2023	30-06-2024	75	 GREEN									
Progress Comments: The current Ballarat Animal Shelter has some capacity to assist with emergency boarding of animals during emergencies. Capacity may be limited, however, the Animal Management Team would make every effort to seek alternate arrangements to assist in the event of an emergency. When the Emergency Management Plan is next updated, there will be provision for emergency management arrangements for animals in the event of an emergency.													

OUR GOALS - 3 A City that Fosters Sustainable Growth




STRATEGIC OBJECTIVE - 1.3.1 Ensure housing supply, diversity and affordability meets the needs of our growing and changing community

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.3.1.1 Progress of Housing Strategy and Housing Needs Analysis	01-07-2023	30-06-2024	77	 GREEN	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
Progress Comments: The Draft Housing Strategy and Draft Neighbourhood Character study is being updated in response to community consultation prior to further community engagement in 2024. Detailed updates available on Ballarat MySay.													
1.3.1.2 Progress redevelopment opportunities for 5 Peel St South	01-07-2023	30-06-2024	30	 AMBER	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
Progress Comments: Officers are continuing to work through barriers to seeking private investment.													
1.3.1.3 Contribute to affordable and social housing strategies and projects capitalising on opportunities presented by the Big Housing Build.	01-07-2023	30-06-2024	75	 GREEN	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
Progress Comments: In addition to the drafting of the Social and Affordable Housing Action Plan, support has been provided to local community housing providers to identify appropriate sites for affordable housing developments and where appropriate, applications supported with letters of support. Work has continued to build understanding of our local context to inform the Action Plan and to share with others in the community.													



STRATEGIC OBJECTIVE - 1.3.2 Facilitate opportunities for appropriate infill residential development within the CBD

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.3.2.1 Develop a Central Business District (CBD) Urban Design Framework	01-07-2023	30-06-2024	49	 AMBER	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
Progress Comments: Development of consultation materials including a discussion paper being undertaken prior to to community engagement. Previous work will provide basis for discussion paper.													
1.3.2.2 Develop an Employment Lands Strategy	01-07-2023	30-06-2024	70	 GREEN	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
Progress Comments: The finalisation of background reports and an evidence base by specialist consultants has been completed. A draft Employment Lands Strategy will be prepared by officers for community consultation in mid 2024.													


STRATEGIC OBJECTIVE - 1.3.4 Ensure environmental sustainability outcomes are embedded in new developments

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.3.4.1 Include Environmental Sustainable Design principles in precinct structure plans	01-07-2023	30-06-2024	20	 RED									
Progress Comments: The Environmental Sustainable Design principles are continuing to be developed for the Northern Growth Area. The City of Ballarat has been successful in participating in the Victorian Planning Authority's Innovation Pathway.													
1.3.4.2 Prepare an ESD planning policy and work towards incorporating into the planning scheme	01-07-2023	30-06-2024	62	 GREEN									
Progress Comments: City of Ballarat adopted the new Environmental Sustainability Development (ESD) policy which responds to provisions of Clause 15.01-2S (Building Design) of the Ballarat Planning Scheme. City of Ballarat continues to be a member of the Council Alliance for a Sustainable Built Environment. And in partnership between 24 councils across Victoria have submitted a Planning Scheme Amendment to State Government that has been with the Minister for Planning for consideration since early 2023.													
1.3.4.3 Consider Environmental Sustainable Design (ESD) initiatives in all planning and delivery of projects	01-07-2023	30-06-2024	75	 GREEN									
Progress Comments: Ongoing across the project portfolio.													


STRATEGIC OBJECTIVE - 1.3.5 Ensure better quality sustainable design outcomes in both City of Ballarat and private developments

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.3.5.1 Continue to provide CBD streetscape designs including greening, heritage and DDA compliance considerations in consultation with our community	01-07-2023	30-06-2024		 ONGOING									
Progress Comments: Progressing a range of projects across the municipality, with a particular focus on the Yarrowee River, Bridge Mall and Ballarat East.													
1.3.5.2 Prepare a Central Business District (CBD) and Bridge Mall Built Form Guidelines to encourage development and enhance built form outcomes within the Ballarat CBD	01-07-2023	30-06-2024	70	 GREEN									
Progress Comments: The Planning Scheme Amendment for DDO1 (Bridge Mall) has been endorsed for Authorisation and Public Exhibition completed in early 2024. Officers currently liaising with State Government regarding their advice and preparing for Planning Panel scheduled for mid 2024.													




STRATEGIC OBJECTIVE - 1.3.6 Unlock potential in major brownfield redevelopment sites

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.3.6.1 Progress remediation for La Trobe Street Saleyards precinct	01-07-2023	30-06-2024	26	 RED									
Progress Comments: March 2024 This project needs to progress through the Structure Planning process for the Saleyards site and the wider Precinct. This project can now continue to progress following the Victorian Government's recent lifting of the Queens Caveat from the site. Lifting of the Queens Caveat from the site is a significant milestone as it enables future potential transition of the site and broader precinct towards more sensitive land uses.													
1.3.6.2 Provide technical advice and support as required in relation to contaminated sites	01-07-2023	30-06-2024	100	COMPLETE									
Progress Comments: The Environmental Health Team provide support and assist community in accessing information regarding contaminated sites. The Environment Protection Authority is the governing agency in this field. This provision of advice and expertise is ongoing and will continue into the future.													

STRATEGIC OBJECTIVE - 1.3.7 Create great precincts and places for people


Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.3.7.1 Commission concept design work for a future Delacombe Town Centre Library and Community Hub	01-07-2023	30-06-2024	18	 RED									
Progress Comments: This project has been deferred slightly in order for the early years centre work to be completed as the first stage. The site for the future library is still to be purchased. A budget business case has been developed to proceed with concept planning for the library/community hub and associated early years centre in the next financial year. Project management documents related to this project have been completed.													

City of Ballarat



Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.3.7.2 Completely refurbish the current Ballarat Library	01-07-2023	30-06-2024	98	 GREEN									
Progress Comments: Handover for the Ballarat library building occurred in February 2024 and staff commenced the huge task of moving in furniture and shelving. The library is scheduled for a soft opening in April 2024 and an official opening in May 2024.													
1.3.7.3 Plan and implement updates to the Ballarat Botanical Gardens Master Plan	01-07-2023	30-06-2024	25	 RED									
Progress Comments: The Master Plan for the Ballarat Botanical Gardens is currently within the Listening, Engagement, Site Work and Research Stage.													
1.3.7.4 Review and update the Ballarat Major Events Precinct Plan	01-07-2023	30-06-2024	60	 GREEN									



Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
<p>Progress Comments: Following the decision of the State Government to cancel the Commonwealth Games and subsequent announcement of the legacy projects package to be delivered for Ballarat, Council officers have been progressing in working with the State Government around scope confirmation and delivery models for these legacy projects. Design work for key components of the Ballarat Major Events Precinct (BMEP) including Mars Stadium, the new athletics venue and the Ballarat Sports & Events Centre (BSEC) is progressing with key stakeholder input being provided.</p> <p>Council officers submitted the funding application for the Council Support Package (Hub Cities) funding program for the Ballarat Major Events Precinct (BMEP) - Community Sporting Facilities Upgrade project. A letter of offer for \$5 million funding has since been received and the funding agreement process has commenced. This project will be informed by the site planning for key community sporting infrastructure at the Frank Bourke Oval (North No.2) and CE Brown Reserve No.2 Oval (Wendouree No.2) previously undertaken and plans provided for changerooms and social rooms onsite.</p>													
1.3.7.5 Promote regulatory compliance to enhance the amenity of the area by acting on untidy property reports	01-07-2023	30-06-2024	100	COMPLETE									
<p>Progress Comments: The Compliance team respond regularly to reports of untidy properties and take appropriate action to achieve compliance. This is an ongoing task that will continue into the future.</p>													
1.3.7.6 Deliver Stage 1 of the Ballarat Visitor Arrival masterplan	01-07-2023	30-06-2024	100	COMPLETE									
<p>Progress Comments: Project is completed and budget bid for delivery next year will be submitted.</p>													

OUR GOALS - 4 A City that Conserves and Enhances our Natural and Built Assets
STRATEGIC OBJECTIVE - 1.4.1 Reduce the renewal gap for our existing assets


Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.4.1.1 Review and enhance the City of Ballarat's asset management framework including development of an updated Asset Management Strategy and associated plans	01-07-2023	30-06-2024	45	 AMBER									
Progress Comments: GHD appointed and consultancy is underway with the city's Asset Plans (X4), Asset Strategy and update the Asset Management Policy. Workshops have been completed with the key Council officer stakeholder groups and the consultant. Documents in draft.													




STRATEGIC OBJECTIVE - 1.4.2 Respect, conserve and celebrate our rich heritage




Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.4.2.1 Continue to progress with Heritage Gaps analysis and work towards a planning scheme amendment to ensure that our built form controls can better balance heritage and urban change	01-07-2023	30-06-2024	60	 GREEN									
Progress Comments: A methodology report for the Heritage Gaps Review has been prepared alongside the Thematic History prepared. Officers continue to develop heritage precincts priorities and have commenced a pilot program to establish robust and best practice heritage practices to inform future heritage precinct assessments. Updates continue to be provided to the Heritage Advisory Committee.													
1.4.2.2 Continue to progress World Heritage listing for the Victorian Goldfields	01-07-2023	30-06-2024	70	 GREEN									

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Progress Comments: The formal process for nominating the Victorian Goldfields on the World Heritage List is firmly underway. Funding has been provided by the Victorian Government and a nominations team has been established. An engagement 'roadshow' is being rolled out to both inform local communities and stakeholders about World Heritage and seek their input. A tourism investment master plan is nearing completion. The master plan details the strategy to leverage World Heritage for the benefit of local communities.													
1.4.2.3 Work in partnership with other heritage and cultural organisations to preserve the City of Ballarat's historical collections and stories and increase the accessibility of these collections	01-07-2023	30-06-2024	70	 GREEN									
Progress Comments: Theatrical playbills are being digitised by the National Library. A project to catalogue the Art Gallery of Ballarat's book collection is entering it's final stage.													
1.4.2.4 Continue to maintain our natural and built assets in accordance with associated master plans, conservations plans and heritage requirements	01-07-2023	30-06-2024	75	 GREEN									
Progress Comments: All operational and project related works across the open space areas are being undertaken in accordance with the relevant strategic documents. This is inclusive of seeking all internal and external approvals as a part of the process.													

STRATEGIC OBJECTIVE - 1.4.3 Deliver quality and targeted capital works projects to address growth pressures





Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.4.3.1 Develop the business case for future stages of the Ballarat Western Link Road	01-07-2023	30-06-2024	85	 GREEN									
Progress Comments: Work on developing the preliminary business case is continuing, due for completion by the end of June 2024.													

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.4.3.2 Continue to advocate for upgrades to the Western Highway at Brown Hill and Warrenheip, to freeway standard including connection upgrades to Ballarat's local road network	01-07-2023	30-06-2024		 ONGOING									
Progress Comments: We will continue to advocate via the Western Highway Action Committee. Project implementation is under the control of Department of Transport and Planning (DTP) with no timeline for completion set at this stage.													
1.4.3.3 Delivery of the Infrastructure Capital Works Program	01-07-2023	30-06-2024	75	 GREEN									
Progress Comments: Works include the Infrastructure Renewal program, new capital roads projects, footpath program, kerb and channel program, drainage program, Federal Black Spot program, Federal Roads to Recovery program, bridge rehabilitation, bus shelter repair and replacement, and major flood mitigation projects. Projects progressing.													
1.4.3.4 Plan for and deliver foundational infrastructure to protect Ballarat from flooding and treat our storm water to best practice standards	01-07-2023	30-06-2024	30	 AMBER									


Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
<p>Progress Comments: Miners Rest flood mitigation plan, Charlesworth Street dam wall and Gong dam wall, Buninyong projects are underway. Design and construct tenders will be sent out in April 2024. Anticipated construction window for Charlesworth Street and Gong Dam is September 2024 to March 2025.</p> <p>Progressing Miners Rest flood mitigation plan with a request for quote to go out in April 2024 to provide a detailed scope of work and cost estimate based on the primary mitigation options. This information will inform the next phase of the project which is to develop a funding model. Detailed designs and tender of works to follow, anticipate 2025/26 for works at this stage.</p>													
1.4.3.5 Deliver the Operations capital program	01-07-2023	30-06-2024	70	 GREEN	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
<p>Progress Comments: Sealing of Unsealed Intersections - Program complete. Program Reseals - Program complete. Program Major Patching - Program 70% complete. Estimated completion May. Program Asphaltting - Program 50% complete. Estimated completion May. Program Gravel Road Renewal - Tender awarded. Works to commence mid - late April. Rural Road Drainage - Various minor projects underway. Bicycle Paths Re-sheet and Drainage - Program commenced 25 March.</p>													
1.4.3.6 Deliver the Property and Facilities Capital Works Program	01-07-2023	30-06-2024		 ONGOING	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
<p>Progress Comments: Ontrack to deliver 23/24 Property and Facilities Capital Works Program as planned.</p>													
1.4.3.7 Deliver the 2023/2024 Recreation Capital Works Program	01-07-2023	30-06-2024	60	 GREEN	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
<p>Progress Comments: Several capital projects are currently being delivered or have been completed. These projects include - Mt Clear Recreation Reserve Cricket Nets (completed), Prince of Wales Park (POWP) hockey pitch resurfacing (construction underway), Marty Busch Reserve master plan implementation (stage one underway), Brown Hill Recreation Reserve master plan implementation (stage one underway), Ballarat Regional Tennis Centre (BRTC) clay courts resurfacing (completed), City Oval bowls synthetic green and the Alfredton Recreation Reserve third netball court at the Alfredton Primary School (construction underway).</p> <p>Planning and design for proposed projects in 2024/25 period is also underway including Wendouree Oval No.2 resurfacing and lighting, North Ballarat Oval No.2 changerooms and pavilion.</p>													


STRATEGIC OBJECTIVE - 1.4.4 Improve, maintain and conserve our open space and natural assets

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.4.4.1 Develop an Open Space Strategy which provides better guidance for the future provision of open space	01-07-2023	30-06-2024	61	 GREEN	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
Progress Comments: A large number of submissions were received in response to community consultation in the last quarter 2023. Officers are considering submissions before completing a draft Open Space Strategy in 2024, prior to further community consultation.													
1.4.4.2 Engage with community groups to deliver shared objectives in natural resource management	01-07-2023	30-06-2024	75	 GREEN	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
Progress Comments: The 2023 Planting and Revegetation Programs have been undertaken and are now in the establishment and maintenance stage. The Operations team worked with the community and school groups to continue to deliver these programs. Planning is being undertaken for the 2024 Program. These works are inclusive of our ongoing revegetation programs, supporting litter removal, controlling noxious weeds and the support for the general maintenance and care of the open space assets.													
1.4.4.3 Manage trees in accordance with the Tree Management Plan and continue to build our database of tree assets capturing condition	01-07-2023	30-06-2024	65	 GREEN	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
Progress Comments: Project to be entered into CAMMS Project. Draft tender document being developed.													
1.4.4.4 Undertake vegetation clearance around electric lines as per the Electric Line Clearance Regulations	01-07-2023	30-06-2024	60	 GREEN	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
Progress Comments: Crews currently working through the Low Bushfire Risk Areas as planned. On track for end of May completion.													



OUR GOALS - 5 A Strong and Innovative Economy and City**STRATEGIC OBJECTIVE - 1.5.1 Deliver an ongoing COVID-19 recovery response for businesses and the community**

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.5.1.1 Undertake a review of Council's Outdoor Dining and Trading Policy, to incorporate new approaches that were initially facilitated to support businesses during the pandemic restrictions	01-07-2023	30-06-2024	85	 GREEN									
Progress Comments: Draft documentation being reviewed and prepared for approval.													


STRATEGIC OBJECTIVE - 1.5.2 Support local businesses to explore, innovate and adapt to emerging economic opportunities

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.5.2.1 Deliver a program of initiatives to support local business to harness opportunities, such as a circular economy business development program	01-07-2023	30-06-2024		 ONGOING									
Progress Comments: Continued support to the business community through the Business Concierge service. Partnership on initiatives such as the Runway Ballarat Incubator program to support new business idea generation. Provided funding for the Commerce Ballarat Business Support program.													
1.5.2.2 Provide more flexibility around permits and activities in the community and on City of Ballarat land that will attract people to support local businesses	01-07-2023	30-06-2024	100	COMPLETE									
Progress Comments: The broader regulatory services team support community, businesses and applicants to meet compliance where applicable. This will continue into the future as its a normal process of our business.													
1.5.2.3 Deliver remaining actions from the 2022/2023 Visitor Economy Engagement Plan	01-07-2023	30-06-2024	100	COMPLETE									
Progress Comments: Action complete.													


STRATEGIC OBJECTIVE - 1.5.3 Actively attract and facilitate new business development and public and private investment to Ballarat

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.5.3.1 Deliver a new Ballarat Airport Strategic and Master Plan	01-07-2023	30-06-2024	50	 AMBER									
<p>Progress Comments: Work has continued on the Ballarat Airport Strategy and Master Plan 2024 project with a number of important milestones being completed:</p> <ol style="list-style-type: none"> 1. the strategy component and key development objectives were reviewed and settled; 2. these outcomes were presented at a Councilor Strategic briefing; 3. the findings of the Ballarat Airport Passenger catchment study were published, indicating extensive use of air travel by residents of Ballarat and western Victoria; 4. these findings were presented by the consultant who completed the study at a Councilor Strategic briefing, informing Councillors of the significant opportunity for future airline passenger services; and 5. the draft Aircraft Noise Study results were obtained and the implications for future planning decisions have been discussed with the CoB strategic planning teams. <p>The draft Airport Master Plan is due for completion in April 2024 and will be presented to Council prior to release of the document for phase 2 of community consultation.</p>													
1.5.3.2 Provide an ongoing investment facilitation service, supported by an integrated marketing campaign to encourage the skilled people we need to invest, live, work and study in Ballarat	01-07-2023	30-06-2024		 ONGOING									
<p>Progress Comments: Ongoing interactions with local businesses to assist with their ambition to grow, as well as facilitating investment from businesses looking to expand or relocate to Ballarat. Continued relationship and advocacy work with State Government agencies. Various discussions with organisations within Ballarat and beyond to understand skills needs and workforce shortages and how to attract people to fill those gaps.</p>													




City of Ballarat

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.5.3.3 Develop a Destination Management Plan for the Tourism Midwest Visitor Economy Partnership and supporting Local Area Plan for The City of Ballarat	01-07-2023	30-06-2024	85	 GREEN									
Progress Comments: Project is well underway with delivery due in May. Draft is scheduled to be taken to Council in May.													




STRATEGIC OBJECTIVE - 1.5.4 Deliver a comprehensive events calendar to strengthen civic pride and enhance Ballarat's reputation as a destination of choice

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.5.4.1 Implement priorities of the Ballarat Events Strategy 2018 - 2028	01-07-2023	30-06-2024	76	 GREEN									
Progress Comments: The economic reporting tool transitioned over to Economy ID as per the rest of the organisation in March 2024. Strong delivery of major events in first quarter of 2024. - Summer Sundays - Ex Prisoners of War Memorial - Prime Minister and Governor General of Australia attendance - Picnic in the Park - Fireworks - Ballarat Begonia Festival Medium term strategies 2023-2025 are currently in-progress.													


STRATEGIC OBJECTIVE - 1.5.5 Actively promote Ballarat as a year-round destination of choice

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.5.5.1 Deliver priorities from 2030: A vision for the Eureka Centre	01-07-2023	30-06-2024		 ONGOING									
Progress Comments: Eureka Centre continues to operate its facility and service in response to the strategic recommendations outlined in the 2030: A vision for the Eureka Centre. A 2024 Report Card tracking the delivery of the vision was presented at a Council meeting on 27 March 2024. An annual report will be presented to Council annually.													
1.5.5.2 Deliver Spring/Summer campaigns to promote Ballarat to intra and interstate markets	01-07-2023	30-06-2024	100	COMPLETE									
Progress Comments: Campaign completed and marketing report circulated.													
1.5.5.3 Deliver Autumn/Winter campaigns to promote Ballarat to intra and interstate markets	01-07-2023	30-06-2024	19	 RED									
Progress Comments: Campaign work will commence in Autumn and will continue through until August.													
1.5.5.4 Work with Visit Ballarat to deliver initiatives to drive international visitation	01-07-2023	30-06-2024	60	 GREEN									
Progress Comments: This work is ongoing by nature and has commenced as scheduled. The Australian Tourism Exchange event will be attended in May by Tourism Operators, and staff.													


STRATEGIC OBJECTIVE - 1.5.6 Facilitate increased vibrancy in the CBD and other key business precincts

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.5.6.1 Implement actions from, and continue seeking funding for, Creative City Masterplan	01-07-2023	30-06-2024	30	 AMBER									
<p>Progress Comments: Creative City provision standards recommendations published in the 2023 Creative City Report Card. The recommendations have now been applied through the Community Infrastructure plan, and are having impact on City of Ballarat led developments of new community centres and infrastructure.</p> <p>Additionally the request for developers to apply an Urban Art Plan to their developments has successfully been applied to the Delacombe Town Centre built form environment.</p> <p>The Bridge Mall redevelopment is about to go through final application of creative co-design elements.</p> <p>Visitor Economy is progressing with the Lydiard Street project which sits within the Creative City Masterplan and delivers against the requirements of the Masterplan. This has been approved by Council and is proceeding with business cases for investment.</p> <p>There was a commitment made in the last quarter to review the Camp Street precinct as part of the Regional Precincts and Partnerships grant program.</p>													
1.5.6.2 Continue to deliver the Bakery Hill Urban Renewal Plan, while assisting traders to take advantage of new opportunities	01-07-2023	30-06-2024	75	 GREEN									
<p>Progress Comments: Concreting and ground works completed. Paving of Time Lane completed, Foundry Way underway, upgrades of Coliseum Walk underway, bluestone carriageway paving well progressed, pedestrian area paving to commence soon. Garden bed edging all completed, furniture installed, irrigation completed and lighting commissioned. Bridge will require replacement and design work underway to incorporate into construction program.</p>													
1.5.6.3 Support the delivery of the Outdoor Street Furniture Program	01-07-2023	30-06-2024	71	 GREEN									
<p>Progress Comments: Work orders have been sent to the contractor to carry out washing and repainting of the bus shelters located in Curtis and Sturt Streets. Planning is well advanced in relation to the Victoria Park Inclusive Playspace BBQ/ Picnic area.</p>													

STRATEGIC OBJECTIVE - 1.5.7 Facilitate the growth of the creative sector and actively promote Ballarat as a Creative City


Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.5.7.1 Implement priorities from the Creative City Strategy	01-07-2023	30-06-2024	75	 GREEN	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
Progress Comments: Creative City Strategy implementation priorities have been completed to date. All on track.													




STRATEGIC OBJECTIVE - 1.5.8 Support social and economic inclusion to build the wealth throughout our community




Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.5.8.1 Undertake the Ballarat Social Procurement Project, to support local organisations to participate in government project delivery	01-07-2023	30-06-2024	80	 GREEN	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
Progress Comments: Continuing to engage with project stakeholders to explore opportunities for social suppliers in the local area.													




OUR GOALS - 6 A Council that provides Leadership and Advocates for its Community

STRATEGIC OBJECTIVE - 1.6.1 Ensure the effectiveness and efficiency of City of Ballarat services



Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.6.1.1 Identify, prioritise and deliver business improvement projects that enhance internal systems and processes	01-07-2023	30-06-2024	75	 GREEN	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
Progress Comments: Work is currently underway with an external consultant to clarify the Business Improvement function within Council and develop an Operational Framework. Projects completed in the last quarter include system reviews, solution requirements, process reviews and new dashboards and reports.													

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.6.1.2 Implement improvements to business planning and performance monitoring and reporting	01-07-2023	30-06-2024	100	COMPLETE									
Progress Comments: Action complete.													
1.6.1.3 Ballarat Website Review – enhance, consolidate and rationalise existing websites	01-07-2023	30-06-2024	45	 AMBER									
Progress Comments: The scope of this project will be split into 2 phases. Phase A) Consolidation of various City of Ballarat websites support and hosting model via a centralised managed service partner where possible. Phase B) Assessment of various City of Ballarat websites platform and ensuring they are fit for purpose, along with a consideration to shift website platforms where needed. Phase A is on still on track to be delivered by the end of the financial year. Phase B requirements will be gathered in the next financial year.													
1.6.1.4 Modernize Technology Infrastructure – Networks, switches, access points and firewalls	01-07-2023	30-06-2024	65	 GREEN									
Progress Comments: Firewalls and wireless access points have been upgraded. Switch deployment has commenced.													
1.6.1.5 Grow and develop the knowledge, skills, and capabilities of library staff so they are familiar with, and demonstrate best contemporary practice, in provision of public library services	01-07-2023	30-06-2024	65	 GREEN									


Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Progress Comments: Content and resources in development and review to be uploaded to the Libraries Learning and Development online hub. Review of Library Learning and Development Plan completed. Staff working group established to create related learning content to be used alongside Learning and Development Plan ready for Implementation in July 2024.													
1.6.1.6 Strengthen and build collaborations and partnerships in the Central Highlands Libraries region to develop community focused services	01-07-2023	30-06-2024	72	 GREEN									
Progress Comments: A Central Highlands Libraries managers meeting in March 2024 focused on Collection Maintenance procedures, the use of Collection HQ to generate reports, and best practice standards to work towards.													
1.6.1.7 Work closely with associated community organisations to support Ballarat City Council's strategic objectives in relation to Community Engagement, Family and Children Services, Youth Services, Ageing Well and Intercultural Services	01-07-2023	30-06-2024		 ONGOING									
Progress Comments: This is an ongoing business as usual action. The City of Ballarat programs are delivered across the whole of life age spectrum and are designed to be inclusive and accessible to the whole of community. By collaborating with Community Engagement, Family and Children Services, Youth Services, Ageing Well and Intercultural Services we can increase our reach into the community.													
1.6.1.8 Deliver the Human Resources Information System Transformation Project	01-07-2023	30-06-2024	77	 GREEN									


Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Progress Comments: Contract awarded in March 2024. Implementation will commence in May 2024.													
1.6.1.9 Complete masterplan for the Ballarat Regional Landfill	01-07-2023	30-06-2024	19	 RED									
Progress Comments: The charter has been now been revised and approved by the Landfill and Major Projects teams. The next stage will be to establish a Project Working Group.													
1.6.1.10 Implement "in-truck" reporting and data management system	01-07-2023	30-06-2024	9	 RED									
Progress Comments: The Business Improvement team has been engaged to further this project. One demonstration has been presented to key stakeholders. The Business Improvement team are continuing the process, researching possible vendors and project management.													
1.6.1.11 Modernise and future proof environmental data systems to report against service delivery key performance indicators	01-07-2023	30-06-2024	6	 RED									
Progress Comments: Scoping discussion has commenced with the Business Improvement Team. Continuing into mid year. E.g. using technology to automate data collection from waste and environment services. Weigh bridge installation, Number plate recognition etc. Ultimately our environmental data systems will be integrated with the proposed Environmental Management System.													


STRATEGIC OBJECTIVE - 1.6.2 Progress the City of Ballarat as a workplace of choice

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.6.2.1 Development of Employee Value Proposition campaign with P&C and Develop a "Celebrating Success" internal communications strategy and Develop and implement social media "Humans behind the service" campaign	01-07-2023	30-06-2024	75	 GREEN									
<p>Progress Comments: Communications and Design are part of the Core Values Project Team responsible for developing new values for the City of Ballarat. A comprehensive communication plan has been developed to support the project. A bottom up approach has been taken with a values brainstorming workshop and online survey completed with 242 responses in total. In February, the inputs were collated with 5 values identified. They have been tested with the working group and refined ahead of their launch in April.</p> <p>We also continue to roll out new "Behind the City of Ballarat" video stories featuring Mark from the emergency management team and Lisa from the animal management team. These videos continue to demonstrate the value of being an employee of the City of Ballarat and provide an insight into the service they provide to the community.</p>													
1.6.2.2 Complete an Employee Value Proposition & Employee Benefits Review	01-07-2023	30-06-2024	45	 AMBER									
<p>Progress Comments: Internal working group sessions completed. McArthur Pulse Survey results to be utilised to inform Employee Value Proposition and Reward & Recognition program. Further consultation with staff to be completed in April via online survey. Draft Procedure in progress.</p>													



STRATEGIC OBJECTIVE - 1.6.3 Advocate on behalf of our community



Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.6.3.1 Develop and implement strong and targeted advocacy campaigns for upcoming elections and for state and federal budgets	01-07-2023	30-06-2024		 ONGOING									

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
<p>Progress Comments: Strong focus this quarter on supporting City of Ballarat's efforts to secure funding for the development of a Masterplan for the Art Gallery of Ballarat via an application to the Victorian Government's Enabling Tourism fund. Development of a comprehensive and strategic masterplan will be critical in ensuring the Gallery can adequately protect the collection and position itself to leverage its remarkable collection in a way that will maximise opportunities to become an even greater tourism drawcard, including through the attraction of blockbuster exhibitions.</p> <p>The Advocacy Team has supported the application by soliciting and drafting letters of support, which are a requirement of the funding application. Multiple letters in support of the application were secured, including from Members of Parliament, Regional Development Australia (RDV), Central Highlands Regional Partnership, Federation University and Tourism Midwest Victoria. The Advocacy Team worked with the Art Gallery to facilitate behind the scenes tours of the Gallery for key representatives from RDA and RDV.</p> <p>In parallel with the development of the draft Ballarat Airport masterplan the Advocacy Team has supported behind the scenes work to position investment in the Airport as a major consideration for State and Federal governments in upcoming budget and election cycles.</p> <p>Advocacy in relation to Federal government funding for the Continuous Voices Memorial continues. Letters to key members of the government and to senior bureaucrats is being coupled with a proposed in person visit to decision makers.</p>													
1.6.3.2 Develop and regularly update an advocacy pipeline of City of Ballarat projects guided by Council-adopted master plans, strategies and frameworks	01-07-2023	30-06-2024		 ONGOING									
<p>Progress Comments: Work has continued in this quarter to increase the reach and accessibility of the Advocacy Priority Projects Pipeline (APPP). The APPP has been added to the City of Ballarat website and shared with local State and Federal MPs and key stakeholders. Work continues to enhance the online version of the APPP to make it more accessible, more user-friendly and more informative. The new version of the APPP aligns Tier 1, Tier 2 and Tier 3 Advocacy Priority Projects with state and federal electorates, making it easier for residents and MPs to see where projects sit. The Advocacy Priority Projects Pipeline is regularly updated as projects are funded, their status changes or cost variations are quantified.</p>													



Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.6.3.3 Actively seek external funding through Grant opportunities	01-07-2023	30-06-2024		 ONGOING									
Progress Comments: 10 grant applications have been submitted to various State and Federal Government programs in the last 3 months, seeking a total of \$18,903,322.													

STRATEGIC OBJECTIVE - 1.6.4 Ensure transparency and engage clearly with our community




Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.6.4.1 Deliver the annual customer satisfaction survey	01-07-2023	30-06-2024	90	 GREEN									
Progress Comments: Quarterly customer satisfaction surveys are underway. Q3 surveys have been completed. Q4 surveys are currently underway ahead of receipt of the annual customer satisfaction survey report in May/June 2024.													
1.6.4.2 Develop a Customer Charter	01-07-2023	30-06-2024	100	COMPLETE									
Progress Comments: Action complete.													
1.6.4.3 Complete a review of open data relevant policies, procedures and guidelines	01-07-2023	30-06-2024	50	 AMBER									

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Progress Comments: Data Principles have been developed to guide the governance and management of data assets. Proposals are currently being developed to address issues with Data Awareness, Accessibility, Trust, Governance, Adoption and Enablement.													
1.6.4.4 Trial new ways of "closing the loop" on Customer Requests	01-07-2023	30-06-2024	75	 GREEN									
Progress Comments: Two trials continued through Q3 to assess methods to "close the loop" on customer requests. These trials include closing the loop on requests and reports made via the Snap Send Solve smartphone app along with requests and reports made to the Regulatory Services department within Council. These trials are ongoing and will inform how requests and reports are managed across the City of Ballarat in the future. The Customer Charter was also adopted in Q2 2023/24, which supports trialing new ways to close the loop on customer requests.													
1.6.4.5 Create considered, authentic and accessible communications for our community	01-07-2023	30-06-2024	75	 GREEN									


Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
<p>Progress Comments: The Communications and Design team has delivered a number of campaigns to support Directorates this quarter including the opening of the Central Library redevelopment and major project milestones for the Bridge Mall redevelopment and Her Majesty's Theatre, as well as promoting Begonia Festival (including hosting the Better Homes and Gardens TV show, opening the Fernery landscaping and educating the community about sorting waste correctly at a sustainability stand) and launching the Heritage Festival event program.</p> <p>A variety of new Council initiatives were also provided communication support including development of a new Master Plan for the Ballarat Botanical Gardens, the launch of a draft biodiversity strategy, opening of the Alfredton Community Hub, development of a new Airport strategy and consulting on a new footpath construction strategy.</p> <p>This quarter has also seen Ballarat the subject of unprecedented publicity nationally and internationally following three cases of gender-based violence against women, along with bushfires to the north-west of Ballarat along with an unexpected collapse of the Ballarat mine. Council has provided a voice of reassurance and community leadership within the media during this time.</p> <p>The team has also provided communication support on key Council decisions such as the movement of the fireworks display at Lake Wendouree to New Years Eve and community consultation on future Australia Day activities. This quarter also saw the finalisation of a community consultation around the content and delivery mode of ourballarat magazine. Results from this consultation will be released in the winter edition of ourballarat.</p>													
1.6.4.6 Development of Communications Strategy (including internal communication approach) and Develop inclusive language and design guidelines (with Engaged Communities team) and Complete review of OurBallarat magazine	01-07-2023	30-06-2024	100	COMPLETE									
Progress Comments: Action complete.													

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.6.4.7 Support, monitor and report on Council's community engagement practice	01-07-2023	30-06-2024	75	 GREEN	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
Progress Comments: Ongoing management and support of the organisations engagement processes. Increased training being undertaken for staff. New online community engagement platform in use and providing valuable additions to engagements.													
1.6.4.8 Continue to communicate information on the delivery of Major Projects through a range of different channels	01-07-2023	30-06-2024	75	 GREEN	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
Progress Comments: Ongoing across the project portfolio.													



STRATEGIC OBJECTIVE - 1.6.5 Ensure an innovative and forward-thinking approach to our work

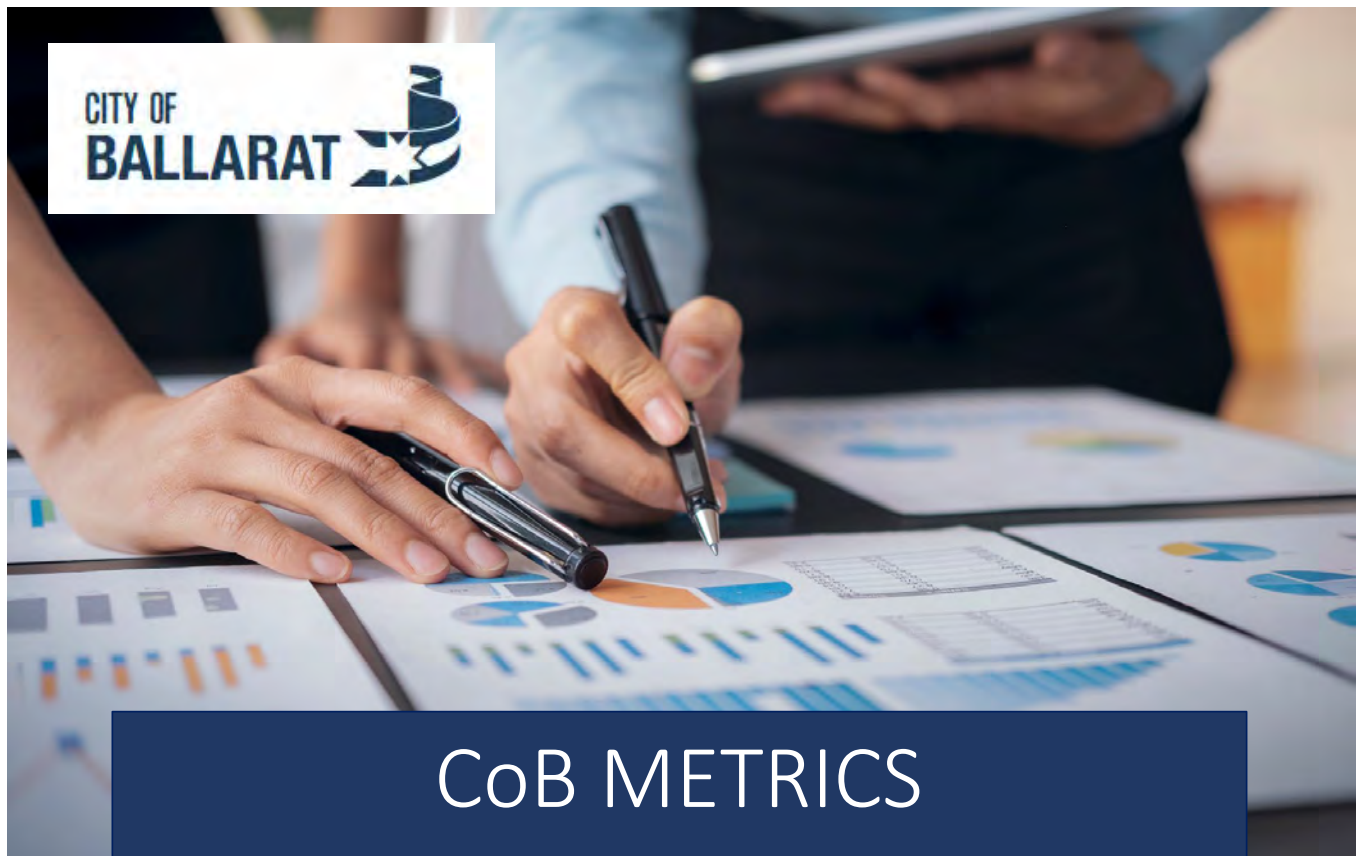
Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.6.5.1 Explore Opportunities to develop local partnerships to collaborate on innovative smart city projects	01-07-2023	30-06-2024	50	 AMBER									
Progress Comments: Meetings were held with Federation University lecturers from the Institute of Innovation, Science and Sustainability resulting in a variety of student project proposals. Further development and collaboration is currently underway.													
1.6.5.2 Review and develop the City of Ballarat website to meet the needs of our community	01-07-2023	30-06-2024	75	 GREEN									
<p>Progress Comments: Improving accessibility continues to be a key focus of the site with the accessibility widget mainly being used for the following functions: bigger text (14.8%), smart contrast (12.2%) and dyslexia/legible fonts (10.6%). 60% of people using it are motor impaired, 10% identify as a blind reader and 10% are colour blind. In terms of language preference, 59% prefer English, 24% selected Chinese, with Punjabi and Danish as the next most popular preference at 6%.</p> <p>The team is looking to further utilise google analytics (GA4) with a focus on understanding key information being accessed and user journeys. This work looks to better understand what our community is looking for and inform content and pathways moving forward. There is also a search function review in progress, the purpose of this is to optimise opportunities to improve the customer experience and ensure content is easily discoverable.</p>													
1.6.5.3 Deliver a Talent Management Framework and Talent Pools	01-07-2023	30-06-2024	0	 RED									
Progress Comments: This project will form part of the implementation of the new HRIS. Talent management and succession planning is a key element of the new HRIS.													

STRATEGIC OBJECTIVE - 1.6.6 Ensure accountability with public resources

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.6.6.1 Implement Council's Partnerships and Grants Policy and programs	01-07-2023	30-06-2024	75	 GREEN									
Progress Comments: Round two of Community Impact Grants is now closed and under assessment. 24/25 City Partnerships round is also now closed and under assessment.													
1.6.6.2 Regularly monitor and report on financial performance compared to budget	01-07-2023	30-06-2024	100	COMPLETE									
Progress Comments: Regular monthly budget reports are prepared for the Executive Leadership Team, that compare actual results to budget and/or forecast.													

STRATEGIC OBJECTIVE - 1.6.7 Ensure good governance and leadership

Action	Start Date	End Date	% Complete	Performance	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1.6.7.1 Continue to deliver operational services in accordance with governance and risk policies	01-07-2023	30-06-2024		 ONGOING									
Progress Comments: The organisation continues to deliver operational services in accordance with our governance and risk policies.													
1.6.7.2 Complete a 2023 Enterprise Bargaining Agreement	01-07-2023	30-06-2024	77	 GREEN									
Progress Comments: Enterprise bargaining has commenced. The vote process was undertaken in March 2024. The vote was unsuccessful. Continuation of bargaining will commence 24 April.													



CoB METRICS

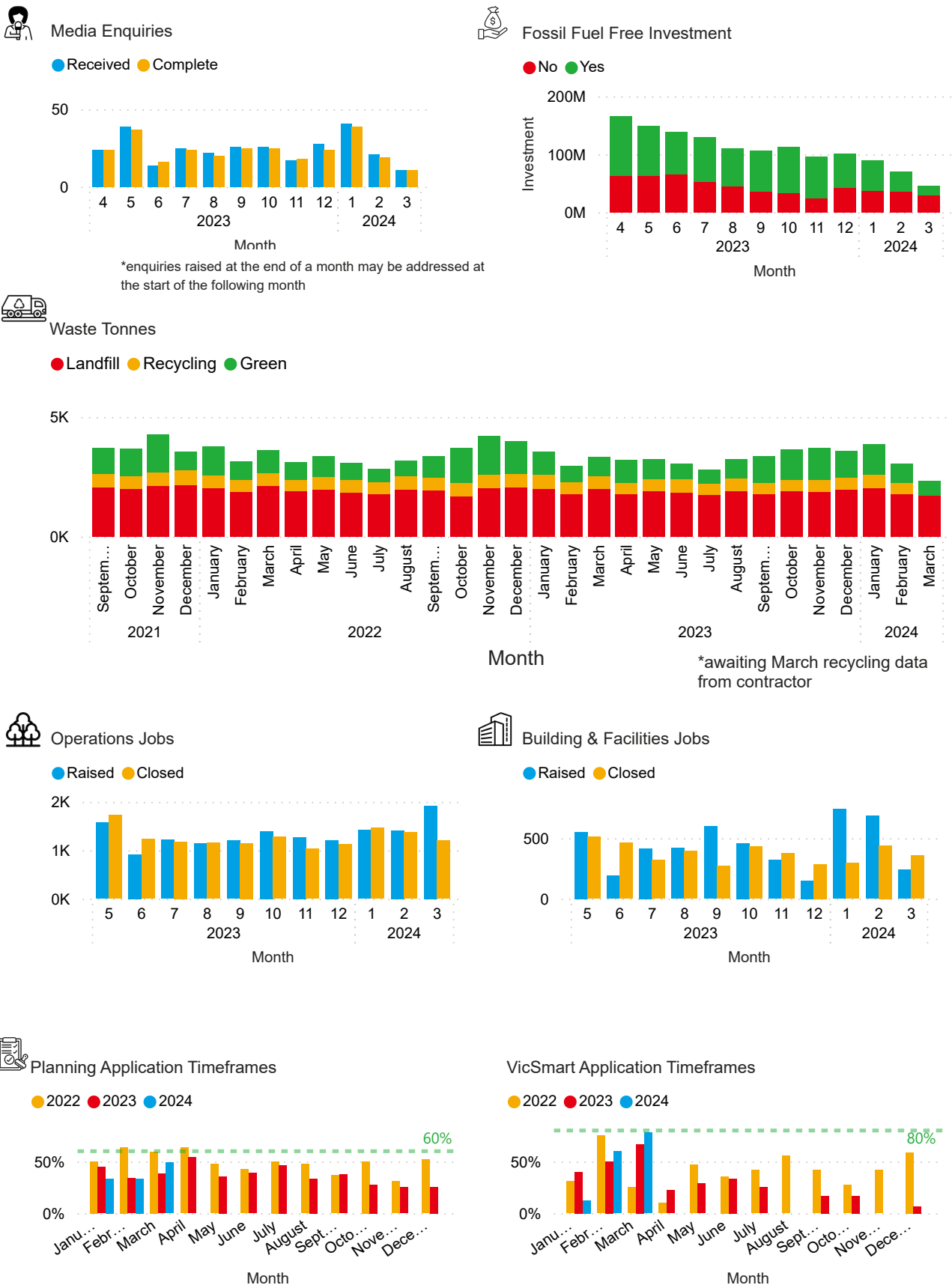
March 2024

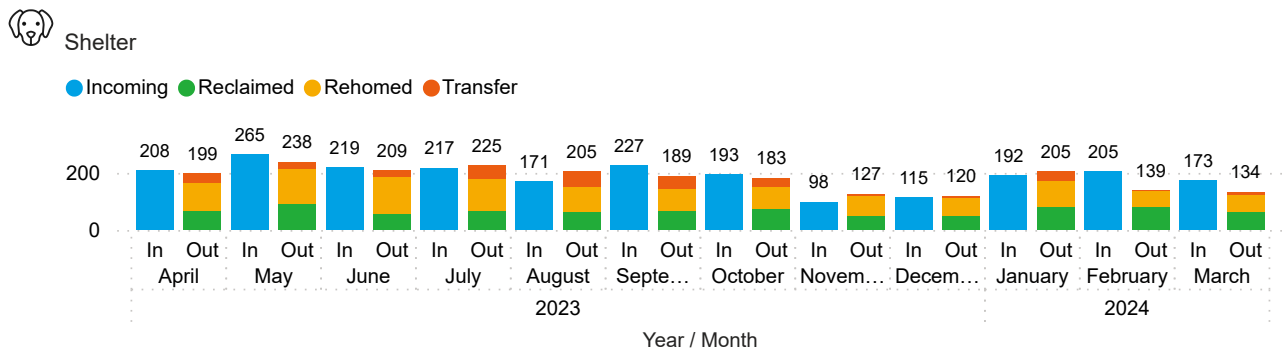
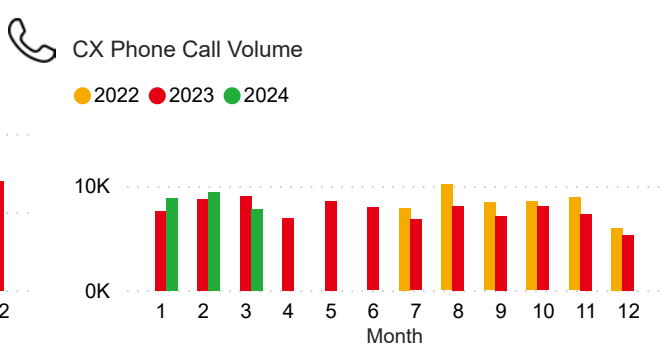
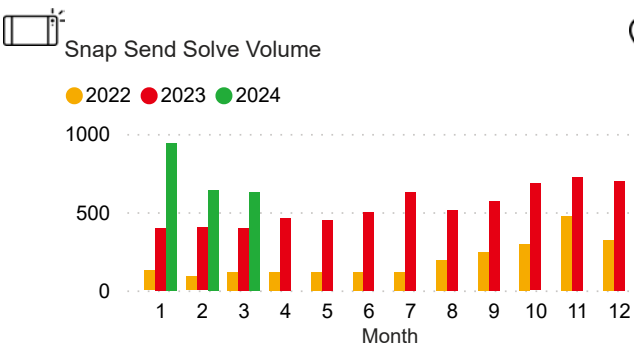
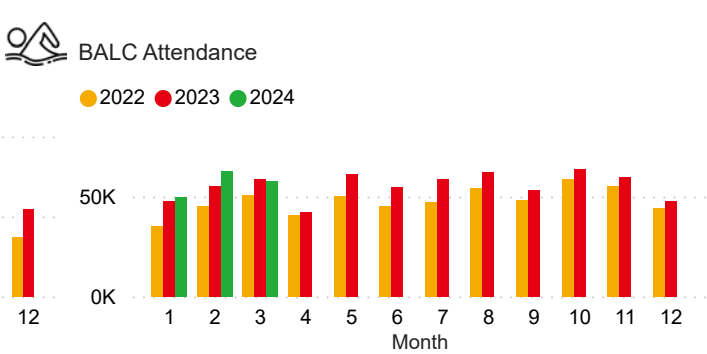
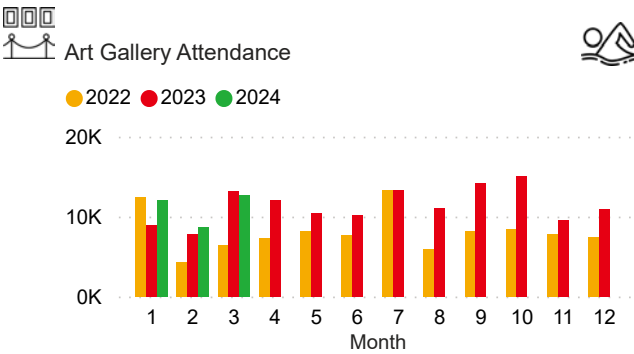
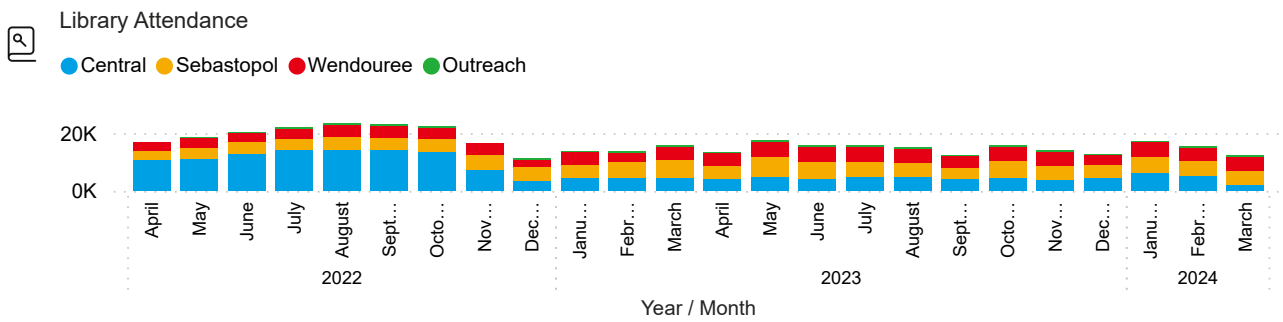
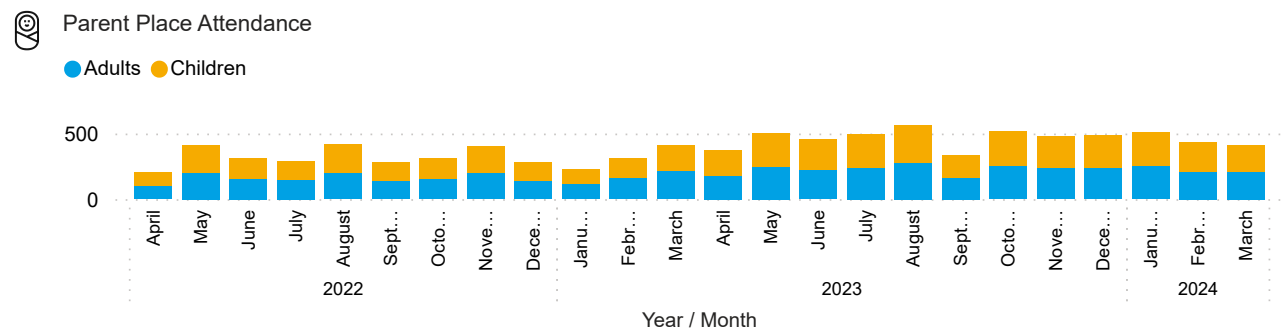
The following report includes metrics across City of Ballarat, including Planning Permit Activity Data Reporting (PPARS) and Development Engineering Plan Checking Services.

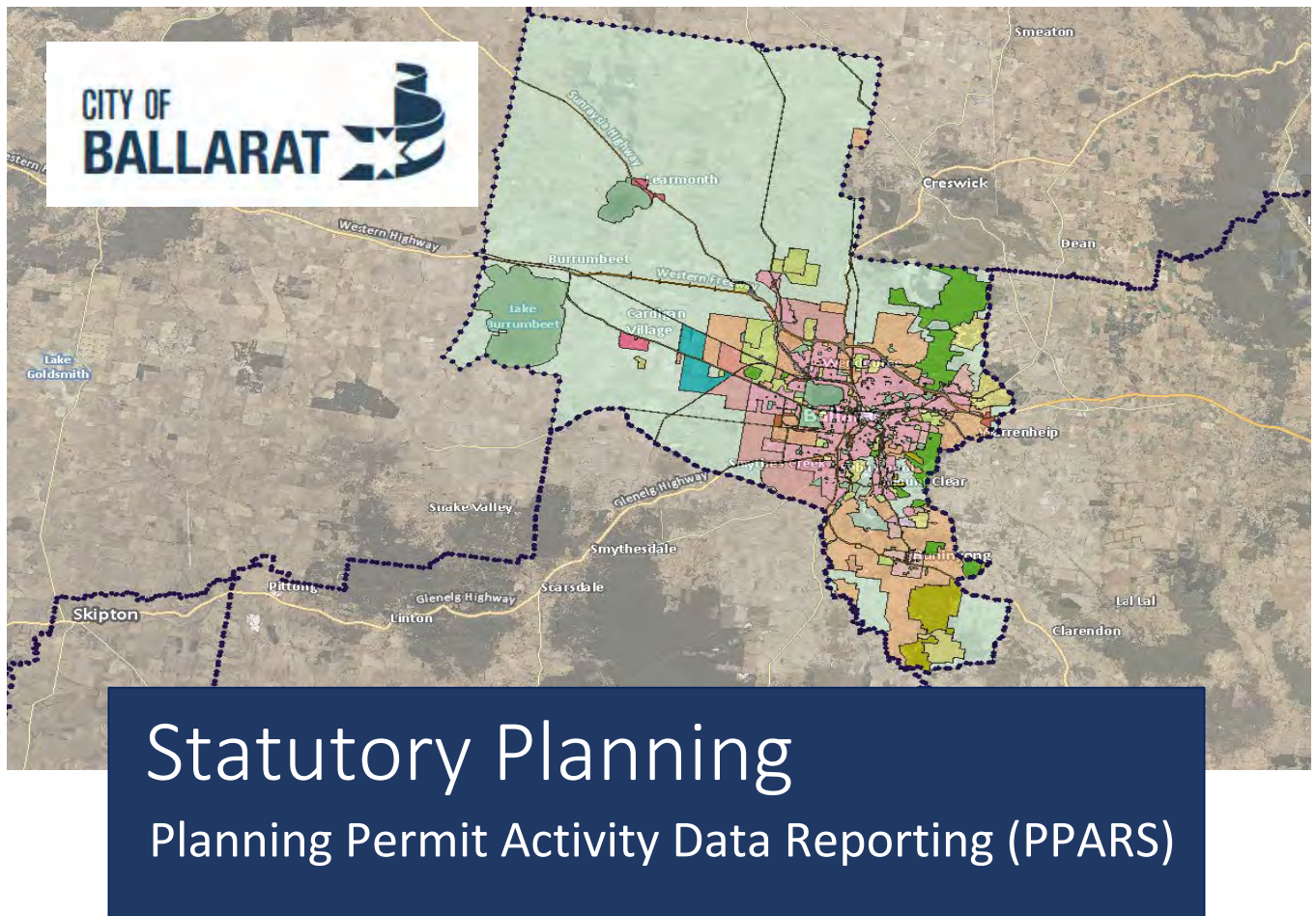
Metrics relate to:

- Media Enquiries
- Fossil Fuel Free Investments
- Waste Tonnes
- Operations Jobs
- Building and Facilities Jobs
- Planning Application Timeframes
- VicSmart Application Timeframes
- Attendance numbers at Parent Place, Libraries, Art Gallery and Ballarat Aquatic & Lifestyle Centre
- Snap Send Solve and Customer Phone Call Volumes to the Customer Experience Team
- Animal Shelter Impounds, Reclaims, Rehomes, and Transfers.
- Planning Permit Activity Data Reporting (PPARS)
- Development Engineering Plan Checking Services.

Ballarat City Council Metrics - March 2024







The Statutory Planning Team is responsible for making or recommending key decisions affecting long-term land use patterns, the built form of Ballarat, its social, cultural and environmental characteristics and sustainable economic development.

Our services relate to:

- Assess new planning permit applications
- Planning permit amendments
- Applications for extension of time
- Review of planning permit condition plans and documentation
- Secondary consent applications
- Review extension of time requests
- Provide town planning and subdivision advice on planning controls
- Report and Consent applications for demolition
- Certificates of Compliance
- Represent City of Ballarat at VCAT

OFFICIAL

OFFICIAL

Monthly Report

March 2024

Applications Received and Determined

In March, the following applications were received and determined:

125 Total Applications Received for the month

50 Planning Applications (including VicSmart) – reported in PPARS

9 Amended Permit applications - Not reported to PPARS

29 Endorsed plans files created for assessment. – EP not reported to PPARS

17 Applications for Amendment by Secondary Consent – SC not reported to PPARS

13 Certification Subdivision Applications – PSD not reported to PPARS

7 Application for Extension of time to Planning Permit – Not reported to PPARS

57 Planning Permit Decisions for the month

33 Permits Issued

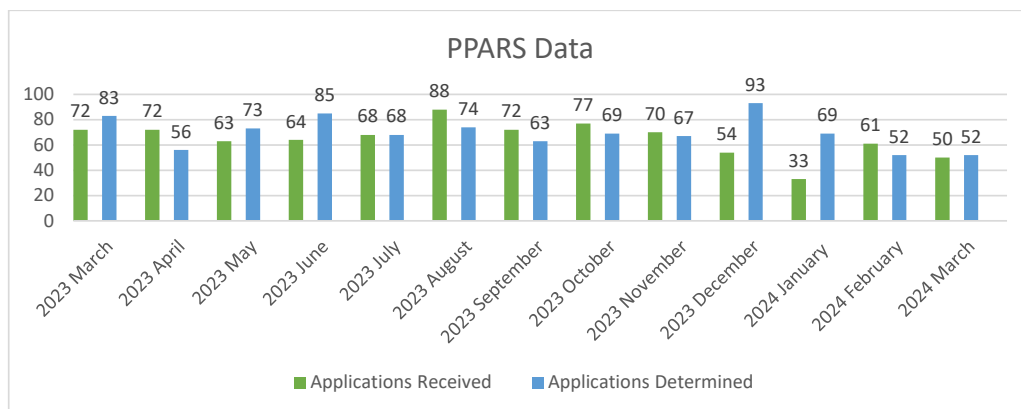
4 Notice of Decision to grant a permit

5 VicSmart Issued

1 Refusals

9 Lapsed / Withdrawn / No permit required

5 Notice of Decision converted to permit – not recorded in PPARS



50 ↓ from 61
Planning Applications
Received

52 = to last month
Planning Applications
Decided

48.84% ↑ 33.33%
of Standard applications decided
within statutory timeframe

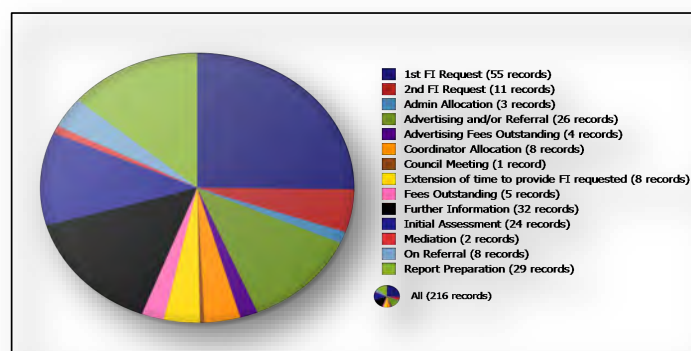
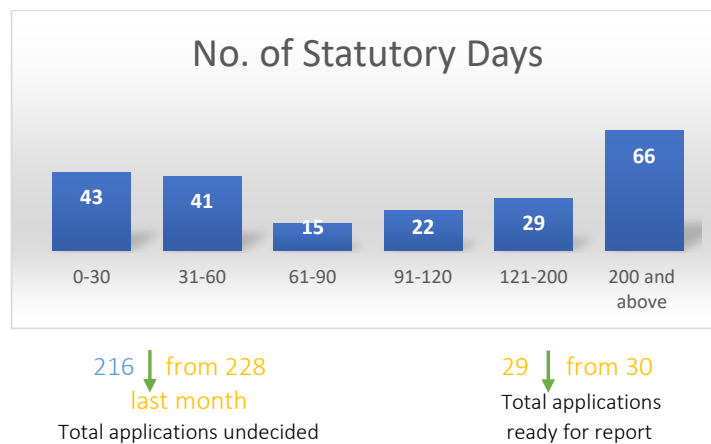
77.78% ↑ 60.00%
VicSmart applications decided
within statutory timeframe

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Status of Undecided Applications

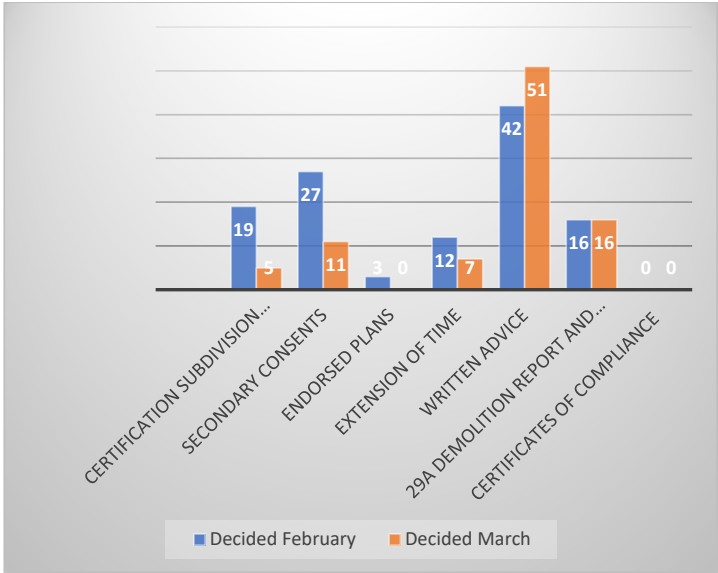
- There are currently 216 planning permit applications with Statutory Planning.
Of the 216:
 - 132 of these applications are over 60 statutory days; and
 - 84 under 60 days (43 under 30 days and 41 under 60 days)
- Of the 132 applications over 60 statutory days:
 - 82 of these applications cannot be progressed as they are with the applicant for additional information such as CHMP's, amended application plans and other relevant documentation etc.
 - The remaining 50 applications over 60 days are active and in various states of progress. Of these 50 some are only within 2 statutory days over 60 and some are over 12 months.
 - To provide context if we were to remove the 82 "Further Information" applications our data would read as follows:
 - Active applications: 132
 - Under 60 days: 82 applications
 - Over 60 days: 50
- Of the 132 active applications, there are 29 applications with final reports in progress.



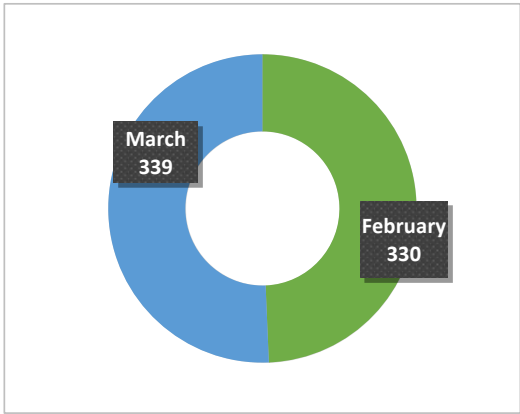
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Other Statutory Planning Tasks Determined



Duty Planner Enquiries



Snap Shot

Statutory Planning services completed this month:

- 50 PLANNING PERMIT APPLICATIONS RECEIVED
- 52 PLANNING PERMIT APPLICATION DECIDED
- 5 NOTICE OF DECISION TO A PERMIT
- 1 REFUSAL TO GRANT A PERMIT
- 9 LAPSED/WITHDRAWN APPLICATIONS
- 7 EXTENSIONS OF TIME
- 11 SECONDARY CONSENTS
- 51 WRITTEN ADVICE
- 16 FORM 29A REPORT AND CONSENT
- 339 DUTY PLANNER ENQUIRIES

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Current VCAT Matters

Number	Description	Location	Hearing	Status
PLP/2022/644	Buildings and works for the development of a new t	10 Woolshed Gully Drive MOUNT CLEAR	Hearing 12/03/2024	Awaiting VCAT Order
PLP/2022/424	Use and development of land for group accommoda- tion	CA 2 Yendon No 2 Road BUNINYONG	Hearing 18/03/2024	Awaiting VCAT Order
PLP/2021/938	Multi-lot subdivision and re- moval of native vegetation	43 Haymes Road MOUNT CLEAR	Hearing 26/02/2023	Awaiting VCAT Order
PLP/2020/850	Construction of eight dwell- ings, eight lot subdivision	7 Glendenning Street CANADIAN	Conference 24/01/2024 Hearing 02/04/2024	Awaiting VCAT Order
PLP/2016/654/A	Staged development of an additional 16 dwellings and associated buildings and works, fencing, staged sub- division, creation of an ease- ment and removal of a race	312 - 314 Specimen Vale South and 33 George Street, EUREKA	Conference 27/03/2024 Hearing 13/06/2024	Awaiting applicant's statement of grounds
PLP/2022/357	Construction of seven (7) dwellings and staged subdivi- sion of seven (7) lots	727 Humffray Street South, MOUNT PLEASANT	Conference 05/04/2024 Hearing 21/06/2024	At the compulsory conference brought by the objector the VCAT member agreed to the permit amendment subject to conditions. The Member ordered that the hearing be vacated an amended permit be granted.
PLP/2023/11	Development of a telecom- munications facility	89C Cuthberts Road, ALFREDTON	Conference 24/05/2024 Hearing 16/07/2024	Pending
PLP/2022/414	Development of the land for two or more dwellings and associated subdivision of the land	626 York Street, BALLARAT EAST	Conference 15/04/2024 Hearing 19/06/2024	Pending
PLP/2022/755	Development of six (6) dwellings and a six (6) lot subdivision	11 Edgewood Court, DELACOMBE	Conference 04/04/2024 Hearing 06/06/2024	At the compulsory conference the Mem- ber agreed to consent orders with a permit granted subject to amended plans. The hearing in June was vacated.

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PLP/2022/927	Use and development of a childcare centre and a reduction in carparking	315 Greenhalghs Road, DELACOMBE	Conference 28/03/2024 Hearing 22-23 July 20220/06/2024	Pending
PLP/2022/943	Development of a commercial building, demolition of existing car park and associated structures and reduction in car parking requirements	222 Mair Street, BALLARAT CENTRAL	Practice Day 16/02/2024 Conference 20/05/2024 Hearing 06/06/2024	At the Practice Day parties advised expert witnesses would be representing each party. Compulsory Conference and Hearing remain on schedule
PLP/2023/81	Demolition of an outbuilding, development of an additional dwelling, two lot subdivision and removal of a carriageway easement	311 Humffray Street North, BROWN HILL	Conference 03/07/2024 Hearing 04/09/2024	Awaiting advice on practice day to determine what matters can be heard by VCAT
PLP/2023/378	Development of Telecommunications Facility	1800 Sturt Street, ALFREDTON	Short Cases list Hearing 27/03/2024	Matter brought by applicant against condition on permit related to no additional structures. This was overturned by VCAT and the permit issued with an amended condition.
PLP/2023/500	Externally Paint a Building	101-105 Lydiard Street North BALLARAT CENTRAL	Conference 31/05/2024 Hearing 02/08/2024	Pending
PLP/2023/457	Development of Telecommunications Facility	38 Crown and Sceptre Road CARDIGAN	Conference 13/08/2024 Hearing 21,22 & 23/10/2024	Appeal by applicant of Officer refusal Pending
PLP/2023/312	Use and development of land for a dwelling and construction of associated septic tank system	Lot 2 Nolans Road SCOTCHMANS LEAD	Practice Day 3/5/2024 Conference 4/9/2024 Hearing 11 and 12/11/2024	Objector appeal NOD
PLP/2023/80	Staged Multi Lot Subdivision, Access to a Transport Zone and Removal of Native Vegetation	520 Glenelg Highway WINTER VALLEY	Hearing 03/06/2024	Applicant appeal of conditions

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Current Call Up Matters

Number	Description	Location	Councillor	Status
NIL				

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Development Engineering Plan Checking Services

The Development Engineering team ensures land development infrastructure delivers the best outcomes for the city and its communities.

Our plan checking services relate to:

- Functional Layout Plans
- Detailed Design Plans
- Stormwater Management Plans
- Flood Assessment Reports
- Construction Management Plans
- As-Constructed Plans
- Street Lighting Plans
- Contamination Reports
- CCTV Data Reviews
- Lot Filling Plans

It is estimated the Development Engineering Team spend around 120 hours per week providing plan checking services that include the review, assessment, liaison, approval, and response to plans submitted typically from developers, consultants, and contractors. This accounts for ~40% of the team's core functions, partly funded from plan checking engineering fees provisioned under the *Subdivision Act 1989*.

Quarterly Report

31st March 2024

Plan checking service this quarter.

- 37 NEW PLANS RECEIVED
- 44 FURTHER INFORMATION RECEIVED
- 55 PLAN APPROVALS COMPLETED
- 46 PLAN REVISION REQUESTS SENT

62 ↓ from 72

Total of all **active plan submissions**, including those on hold.

40 ↑ from 38

Plan submissions on hold with **further information requested** (65%).

13 ↔ from 13

Plan assessments outstanding, 59% were lodged **over 90-days** ago.

9 ↓ from 21

Plan assessments outstanding, 41% were lodged **within 90-days**.

Team Comments

Outstanding plan assessments >90-days have remained stable, but overall (including <90-days) are reducing. The average duration a submission is active has reduced by 70% since April 2023.

Lodged vs. Completed

Of the 318 plan submissions lodged in the Pathway system since February 2022, 256 (81%) have been completed and 62 (19%) are outstanding. Plan submissions still active have reduced from 109 in April 2023 (43% reduction). Note active submissions may have multiple requests for further information, revisions and assessments before being completed.

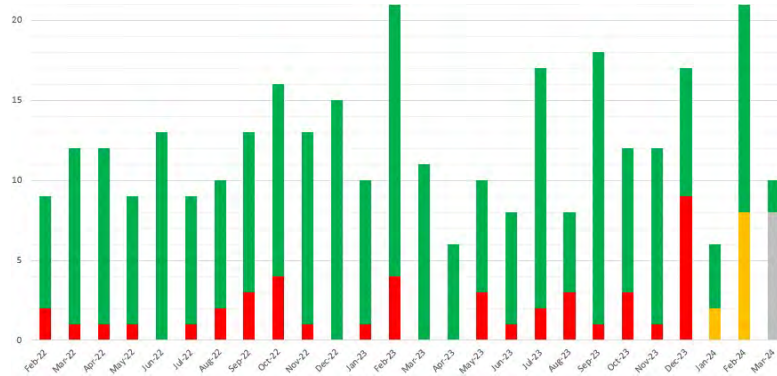


Figure 1 - Green = Completed; Red = >90-days; Orange = <90-days; Grey = <30-days

Outstanding Assessments

Of the 22 plan assessments outstanding, 13 (59%) are >90-days, 3 (14%) are between 30 to 90 days, and 6 (27%) <30-days. Outstanding plan assessments have reduced from 95 in April 2023 (77% reduction).

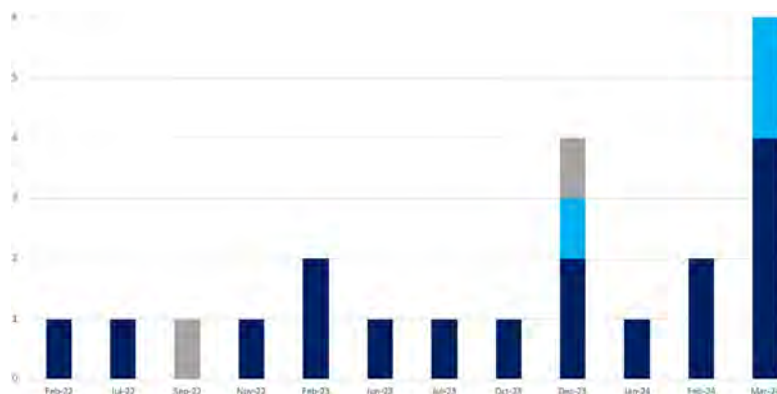


Figure 2 - Light Blue = Functional Design; Dark Blue = Detailed Design; Grey = Street Lighting

8.5. COMMUNITY INFRASTRUCTURE PLAN AND PROJECTS

Division: Community Wellbeing
Director: Matthew Wilson
Author/Position: Belinda Hynes – Coordinator Community Infrastructure Planning

PURPOSE

1. The purpose of this report is to:
 - a. Present an addendum to the projects identified in Community Infrastructure Plan 2022 – 2037 for Council adoption.
 - b. Provide an update on the progress made towards actions in the first two years of the implementation of the Community Infrastructure Plan 2022 – 2037.

BACKGROUND

2. The Community Infrastructure Plan 2022 – 2037 (the Plan) was adopted in July 2022 and articulates Council's intention to invest in community infrastructure to support the health, education and social wellbeing of our community. The Plan responds to increasing demand for community infrastructure from a growing and changing population.
3. The Plan assessed the need for community facilities where people can access a wide range of services, programs, and opportunities such as community halls, community meeting spaces, library services, and kindergarten and maternal and child health services.
4. The Plan sets out Council capital investment priorities, directing new investment that provides the most benefit to the community, informs the long-term financial plan and can help secure external funding by identifying priorities for investment.
5. It was noted that a full review of the Plan was to occur after two years, with the following statement including on Page 30 of the Plan:
 - *This version of the Plan will undergo a full review in two years based on the service implications of kindergarten and pre prep, additional facility inclusions and economic and financial considerations*

KEY MATTERS

6. An update on key achievements since the adoption of the Plan includes:
 - Three capital projects have been completed.
 - Rowan View Kindergarten Refurbishment
 - Djila-tjarri Community Hub
 - Ballarat Library Refurbishment

- External investment of \$13.25M towards four capital projects has been secured.
 - \$4.5 million - Sebastopol Community Hub - *Investing in Our Communities*
 - \$4.5 million – Sebastopol Community Hub - *VSBA Building Blocks*
 - \$2.25 million - Djila-tjarri Community Hub - *VSBA Building Blocks*
 - \$1.5 million - Lucas Community Hub - *VSBA Building Blocks*
 - \$500,000 - Ballarat Library - *Living Libraries Fund*
 - Two construction processes are set to commence during 2024.
 - Lucas Community Hub extension - Tender for construction awarded.
 - Sebastopol Community Hub - Tender brief/paperwork being finalised.
 - A principal design consultant has been appointed for Eastwood Leisure Complex Redevelopment. Following a successful expression of interest, a full grant application for \$8.4M was submitted to the Australian Government's Growing Regions Program in January 2024. A decision on the application is expected in May 2024.
 - Demographic analysis and development of a pipeline of projects to respond to *Best Start, Best Life* policy reform is complete. Negotiations to secure Building Blocks Partnership are in progress with Victorian School Building Authority. Two planning grants totalling \$300,000 have been received to support feasibility and masterplan work.
 - The Brown Hill Kindergarten extension project is shovel ready, to ensure that the project is ready to capitalise on funding opportunities.
7. Recommendation for changes to the Plan include an adjustment to the timeframe of the following seven projects due to balancing economic and financial considerations, external investment opportunities and the ability to access State and Federal funding:
- Royal Park Community Facility (stage 2) and Brown Hill Kindergarten extension delay construction by two years. Advocacy for both these projects occurred, seeking election commitment. With no external funding commitment, timeframes have been adjusted.
 - Wendouree Library and Delacombe Library have switched timeframes for delivery with slight adjustments made to the year of construction to align with advocacy, external investment opportunities and the future expectations regarding external funding opportunities.
 - Delacombe Town Centre Community Hub (Delacombe Early Years Facility) and Winter Valley Community Hub timeframes adjusted based on further information regarding potential school sites, negotiations with Department of Education and the opportunities to secure funding contribution towards these projects.
 - A feasibility study has been completed for the Alfredton Kindergarten with a recommendation to move the project back by one year because of the findings of the report and the capital contribution required.
8. Note the following changes have occurred due to external investment opportunities:
- Rowan View Preschool refurbishment, completed earlier than scheduled to provide necessary infrastructure to deliver the funded Safe Haven Program.

- Sebastopol Community Hub delayed by 12 months due to timeframes for external investment, facility expected to be operational in 2026.
 - Eastwood Leisure Complex Redevelopment (Eastwood Community Hub) delayed by 12 months to capitalise on external investment opportunity, awaiting outcome of funding application.
9. *Best Start, Best Life* Policy reform resulted in the need to review early years infrastructure provision. An additional seven early years projects are proposed to be added to the Plan, bringing the total number of capital projects to 22. The proposed additional projects include extensions to increase the number of licensed places at the following facilities:
- Lucas Community Hub
 - Delacombe Community Kindergarten
 - Black Hill Kindergarten
 - Midlands Kindergarten
 - Bonshaw Early Learning Centre
 - Miners Rest Kindergarten
 - Linda Brown Preschool (requirement subject to monitoring based on the Safe Haven Program at Rowan View).
10. To capture the increase in number of early years projects and the further work to secure funding for these additional projects, the recommendation is to split the capital projects into two tables.
- a. **Table 1: Community facilities that support community services and programs**
- Community facilities that provide spaces for community groups, organisations and infrastructure that supports community members at all stages of life.
 - Libraries.
 - Early years projects with funding secured, or in negotiation.
- b. **Table 2: Early years projects**
- Nine early years projects
 - Acknowledging that the timeframes of these projects are subject to securing external investment and continued monitoring and review of population demographics, the impacts of policy reform, demand, capacity, and utilisation data.
 - Some of these projects will form part of an advocacy package for a second tranche Building Blocks Partnership.
 - Other projects will become part of competitive grant process.

Table 1: Community facilities that support community services and programs

Capital project	Forecast year of delivery													
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
Rowan View Kindergn	CO													
Djila-tjarriu Community Hub	D	C	CO											
Ballarat Library	D	C	CO											
Lucas Community Hub extension	D	C	C											
Sebastopol Community Hub (interim name)	D	D	C	C										
Eastwood Leisure Complex Redevelopment		D	C	C										
Royal Park Buninyong Community Facility				D	C									
Winter Valley Community Hub				D	D	C	C							
Youth Hub				D	D	C	C							
Wendouree Library			D	D		C	C							
Delacombe Town Centre Community Hub						D	D	C	C					
Delacombe Community Kindergarten									D	C	C			
Delacombe Library and Community Hub											D	D	C	C

D = Design
C =Construct
CO =Complete

Table 2: Early Years Projects – seeking external funding

Capital project	Forecast year of delivery													
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
Buninyong Kindergarten			D		C	C								
Black Hill Kindergarten			D		D	C	C							
Brown Hill Kindergarten		D				C	C							
Midlands Kindergarten					D	C	C							
Bonshaw Early Learning Centre						D	C	C						
Miners Rest Kindergarten						D	C	C						
Alfredton Kindergarten							D	C	C					
Linda Brown Preschool								D	C	C				
Western Oval Community Hub (inc kindergarten)												D	C	C

Note: Project timelines may be subject to change. Continual monitoring of service needs and funding opportunities will inform timelines of these projects.

D = Design C = Construct

11. The action plan identifies strategies and actions for each of the guiding principles that improve the performance of Council owned infrastructure and examines opportunities to:

- Optimise the use of facilities;
- Improve experiences for community;
- Activate infrastructure; and
- Identify advocacy, partnerships and external investment opportunities.

12. Over the past two years, key highlights on work that has occurred for actions identified in the Plan includes:

- Three gender impact assessments were completed for key capital projects. Further work is progressing on developing and strengthening gender impact assessments to inform the design of facilities or identified additional items to be included in project scope.
- Community Infrastructure Design Guidelines are in development to ensure all new facilities achieve high quality design outcomes that meet the diverse needs and expectations of our community. A guide to inclusive and welcoming facilities was also developed to ensure accessible, inclusive and safe infrastructure. 26 Council teams and 62 community members participated in engagement activities. These guidelines achieve actions identified in ten strategic documents.

- Community consultation undertaken for five different projects:
 - Community infrastructure design guidelines (45 surveys complete, five stories complete, 12 participants in focus groups).
 - Sebastopol Community Hub concept plans (approximately 30 representatives from seven different community groups and organisations provided feedback).
 - Eastwood Leisure Complex Redevelopment (200 survey responses, 50 people attended drop-in session).
 - Djila-tjarriu place naming (eight responses).
 - Youth Hub feasibility study (engagement was undertaken with 144 young people, families/carers and youth services).
 - Consultation activities have used a variety of different engagement methods and activities including, surveys, drop-in sessions to view and provide feedback on plans, focus groups, interactive activities to write, draw or upload stories and workshops.
- Community Infrastructure Planning audit process is continuing and considers the following:

Facilities register	Information about each facility such as location, type of facility, age of building, useable spaces within the facility, size of spaces and services currently provided within the facility.
Quantity Assessment	<p>Assesses current and future supply and demand, considering current provision and benchmark provision ratios which may indicate if there is an under supply or oversupply of a service and will continue to be tested through the life of the plan.</p> <p>Review period has had a focus on the quantity assessment for kindergartens - with the increase to hours, each service will be impacted by the number of licensed places they can offer.</p>
Utilisation/capacity	<p>Operating hours of each space within a facility compared to how often the space is used and for what purpose.</p> <p>The review period has only captured utilisation from City of Ballarat data sources including libraries, kindergartens, Maternal and Child Health, Community Asset Committees, and Seniors Citizens Clubs.</p>
Functionality (fit for purpose)	<p>Rating score based on the level or degree to which the service can successfully operate from the building and/or space within the facility.</p> <p>Review period has undertaken fitness for purpose assessments on Community Asset Committee Halls and Kindergartens.</p>

- The recent Ballarat West Growth Area PSP review included an assessment of community facilities provision and updated cost plans for these facilities.
- Feasibility, preconstruction site investigations, and concept planning undertaken for three early years projects to provide the evidence base to inform decision making and to support future funding applications. \$300,000 was secured from VSBA planning grant for the development of these reports.
- A feasibility report was completed for the Youth Hub.
- A review of land holdings was undertaken for potential community infrastructure development sites.
- Demographic analysis and suburb profile reports to inform future projects completed for Black Hill and Winter Valley.

OFFICER RECOMMENDATION

13. That Council:

13.1 Receive and note the report on implementation work undertaken in year one and two of the Community Infrastructure Plan 2022 – 2037.

13.2 Adopt changes to the Community Infrastructure Plan project schedule in accordance with Tables 1 and 2 of this report, which supersede the previously adopted project schedule in the original Community Infrastructure Plan 2022 – 2037.

ATTACHMENTS

1. Governance Review May 2024 [8.5.1 - 3 pages]
2. Community Infrastructure Plan 2024 [8.5.2 - 37 pages]

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ALIGNMENT WITH COUNCIL VISION, COUNCIL PLAN, STRATEGIES AND POLICIES

1. The Community Infrastructure Plan aligns with several key strategic documents
 - Community Vision 2021 – 2031
 - Council Plan 2021 – 2025
 - Development of the Plan was a Year 1 action of Council Plan 2021 – 2025
 - Community Infrastructure Planning Policy 2020
 - Health and Wellbeing Plan 2021 – 2031
 - It informs and is informed by Financial Plan and will be important in the development of the Building Asset Management Plan.

COMMUNITY IMPACT

2. The Community Infrastructure Plan outlines City of Ballarat's long-term directions for community infrastructure provision in the municipality over the next 15 years. Broadly it defines where, when, and how community facilities should be provided to meet current and future community needs.
3. The Community Infrastructure Plan 2022 – 2037 demonstrates Council's commitment to ensuring the community is informed about the key community infrastructure projects planned for the next 15 years. The plan demonstrates evidence-based decision making

CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY IMPLICATIONS

4. The Community Infrastructure Planning Policy sets out the underlying philosophy that should be followed in the prioritisation, planning, design and provision of community infrastructure. Environmental sustainability is addressed in this policy.

ECONOMIC SUSTAINABILITY IMPLICATIONS

5. The Community Infrastructure Plan will stimulate further investment in the Ballarat economy through the attraction of funding using evidence-based project proposals, based on clearly articulated community need.
6. The Plan will support the prioritised allocation of available capital funds to projects which have been identified as providing the best community outcomes.

FINANCIAL IMPLICATIONS

7. The Community Infrastructure Plan identifies the capital projects that Council will undertake each year over a 15-year period. The Community Infrastructure Plan will provide evidence to inform budget allocation in the most effective way possible to ensure best value is achieved for the community.
8. The Plan will assist with the generation of funding revenue through high quality and timely funding applications based on evidence. This two-year review identifies that numerous projects have been successful in obtaining external funding to reduce the capital cost to Council.

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LEGAL AND RISK CONSIDERATIONS

9. The Plan has positive risk management implications for the organisation as it ensures that decision making, and budget prioritisation will be made based on strong and documented evidence

HUMAN RIGHTS CONSIDERATIONS

10. 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

11. The original Plan was placed on public exhibition and community members encouraged to provide feedback. Eight community members completed surveys.
12. Community consultation occurred as part of the community infrastructure planning process that informed the development of the plan. Previous consultation activities such as Ballarat Our Future and Township plans informed the development of this Plan.
13. Over the first two years of implementation of this plan community consultation has been undertaken for five different projects
 - Community infrastructure design guidelines (45 surveys complete, five stories complete, 12 participants in focus groups)
 - Sebastopol Community Hub concept plans (approximately 30 representatives from seven different community groups and organisations provided feedback)
 - Eastwood Leisure Complex Redevelopment (200 survey responses, 50 people attended drop-in session)
 - Djila-tjarriu place naming (eight responses)
 - Youth Hub feasibility study (engagement was undertaken with 144 young people, families / carers and youth services).

GENDER EQUALITY ACT 2020

14. There are gender equality implications identified for the subject of this report. A Gender Impact Assessment was undertaken on the original Community Infrastructure Plan 2022 – 2037, adopted July 2022.
15. Gender impact assessments have been completed on three capital projects. These assessments have resulted in amendments to the design of facilities, or inclusion of additional items in the scope of the project.
16. Community infrastructure design guidelines in development to improve the inclusive and welcoming community facilities.

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CONFLICTS OF INTEREST THAT HAVE ARISEN IN PREPARATION OF THE REPORT

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

PROCUREMENT COLLABORATION

(For Contracts Only)

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CITY OF BALLARAT
**Community
Infrastructure Plan
2022–2037**





—
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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The City of Ballarat is responsible for the provision of community facilities where people can access a wide range of community services and programs, and sport and recreational opportunities.

We also support the provision of community infrastructure by other providers through direct funding and advocacy.

We are not responsible for the provision of schools, hospitals, medical facilities or emergency and safety facilities, however we can play an advocacy role in these areas.



Message from the Mayor of Ballarat



Ballarat boasts some of the best community facilities in the state and we are incredibly proud as local government to be able to provide libraries, community hubs, early years facilities, and so much more. Community infrastructure is the foundation on which resilient communities can thrive. Inclusive and accessible facilities make our city a great place to live and work.

The Community Infrastructure Plan helps guide our future planning to ensure our growing community has access to community facilities to help our population grow into a sustainable, resilient and inclusive community. It refers to the places and spaces that bring us together, where we can make friends, stay active, learn new skills and access important services.

The plan will set standards around how we plan for community needs to ensure we have quality and well distributed facilities everyone can use. It will also help us make informed decisions so we can respond to the infrastructure our community needs, values and aspires to – today and into the future.

The community infrastructure plan is aimed at making sure our future decision making and investment in community infrastructure and services is accountable and transparent, based on evidence of need and insights of our community. It provides a strategic and evidence- based framework to assist the City of Ballarat to make decisions about community facilities which meet community needs.

Two years into the Plan and we are extremely proud that three capital projects have been delivered: the refurbishment of Rowan View Early Learning Centre,

the Ballarat Library re-development, and the Djilia-Tjarri Community Hub. We are also pleased to have two projects that will begin construction in 2024: the Lucas Community Hub Expansion and construction of the long-awaited Sebastopol Community Hub.

The aspirations identified in this plan are similar to, but an evolution from, our previous Plan to respond to policy reform, economic and financial considerations. This includes additional projects and revised timelines.

Recognising the necessity for both longevity in planning and agility in response, our plan provides flexibility to accommodate our evolving community needs. As we encounter new trends and innovations, respond to policy changes, establish new partnerships and see our community services evolve, these changes will be incorporated through regular reviews and continued community engagement. This work will be underpinned by rigorous measurement of our results so that we remain accountable to the community for delivering what we have promised.

Access to well-planned and supported community facilities is so important for the health and wellbeing of our community. We are dedicated to making sure Ballarat has enough of these facilities all over the municipality to ensure equitable access to these essential services and support.

Cr Des Hudson
Mayor, City of Ballarat





Community infrastructure includes the buildings and spaces where our community comes together... to connect, to learn, to be active, to access vital services. To strengthen our sense of belonging. To thrive.



These community facilities are integral to promoting health and wellbeing and supporting a sustainable, innovative and inclusive community.



Through the application of rigorous and transparent processes, the City of Ballarat will target investment to provide equitable, accessible and sustainable community infrastructure across the municipality that meets the needs of our community, now and into the future.



Purpose

- This plan provides clear direction about the City of Ballarat's community infrastructure investment priorities over the next 15 years
- It shows our community what is being planned in the area where they live and when it will be delivered.
- It is designed to ensure community resources are directed where they best meet the needs of our growing and changing community.
- The plan sets out how we plan and activate projects to ensure decision-making is consistent and transparent and based on robust evidence.
- It provides an overview of the services and facilities our community needs now and over the next 15 years.
- It will guide decision making on future community infrastructure projects, funding requirements, advocacy efforts and partnership opportunities.
- Informs business cases for community infrastructure projects, service plans and reviews, planning studies, masterplans, Infrastructure Contributions Plans, Development Contributions Plans and other City of Ballarat business.
- Helps inform Council Plan, budget, Finance Plan, Asset Plan and capital works program.



> *"As an organisation, we are developing a clear plan for how we will invest in our assets long-term to ensure they are fit-for-purpose and deliver the service levels that residents need and expect."*

***Evan King,
Chief Executive Officer***

What is Community Infrastructure?

Community infrastructure is integral to promoting community wellbeing and leading to better quality of life for residents by shaping and influencing social and economic outcomes.

> For the purposes of this plan, community infrastructure refers to the portfolio of buildings and spaces Council has responsibility for that support the delivery of community services and programs.

Facilities included in the scope of this plan include community hubs, halls and meeting spaces, Library

services, Kindergarten and Maternal and Child Health services.

While we acknowledge that this definition is limited in scope as many other facilities play a role in supporting our communities, this plan identifies a scope of works or projects that is both sizeable and achievable. This scope will be broadened over time to include other facilities that support and contribute to meeting the needs and promoting the wellbeing of individuals, families, groups and communities through the life stages such as arts and culture facilities and recreation facilities.



HOW COMMUNITY INFRASTRUCTURE BENEFITS OUR COMMUNITY

The provision of equitable, accessible and sustainable community infrastructure and inclusive services, programs, activities and initiatives provides access for all residents, not only to a wide range of opportunities but also to vital social and community networks.



City of Ballarat role

The planning and financial management obligations outlined in the *Victorian Local Government Act 2020* and the *Planning and Environment Act 1987* are the legislative drivers for the development of a future focused Community infrastructure plan.

Delivering the full range of community infrastructure required to meet community needs cannot be the responsibility of any one agency. It requires a coordinated response that involves strong partnerships between the three

levels of government and with non-government organisations, the private sector and the community. As one of the largest municipalities in the region by population, Ballarat is recognised as a major service centre for the Central Highlands and Grampians regions. This has implications for the provision of facilities to service the needs of not just local communities but also those across the wider region.

As part of our leadership role within the municipality and more broadly across the region, the City of Ballarat recognises the important role we have to play to meet current and future needs in the following areas:

We plan community infrastructure...

Undertake policy development, needs analysis and strategic planning

Seek financial and in-kind contributions from other levels of government, nongovernment organisations and the private sector

Develop innovative pathways for the delivery of infrastructure with the potential to leverage a range of public and private opportunities

Council aims to align services that address all life stages, through the provision of community infrastructure that is flexible, well located and accessible

We provide community services...

Council commits to delivering quality services in and out of Council infrastructure that adopt best practice approaches that support the health and wellbeing of the community

Provide funding and in-kind support to assist other service providers to deliver community services

Partner with and advocate to other levels of government and community service providers to ensure appropriate services are available

Consider where, when and how facilities should be provided

We provide community infrastructure...

Plan, fund, develop, deliver and manage a wide range of community facilities

Maintain and improve existing facilities informed by community needs

Council will sometimes seek alternate service delivery options by establishing partnerships with other service providers and community groups.

Review service agreements to maximise use of existing facilities

Strategic context

The Community Infrastructure Plan supports our community's vision for Ballarat as outlined in the City of Ballarat Community Vision 2021–2031...

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

> City of Ballarat Strategic documents

The *Victorian Local Government Act 2020* requires local governments to provide the best outcomes for the community, while having regard to the long-term cumulative effects of decisions.

There are several key overarching local government plans and relevant legislation considered in the development of the community infrastructure plan which provide direction as to the priorities and desired outcomes for the municipality. These have been identified below.

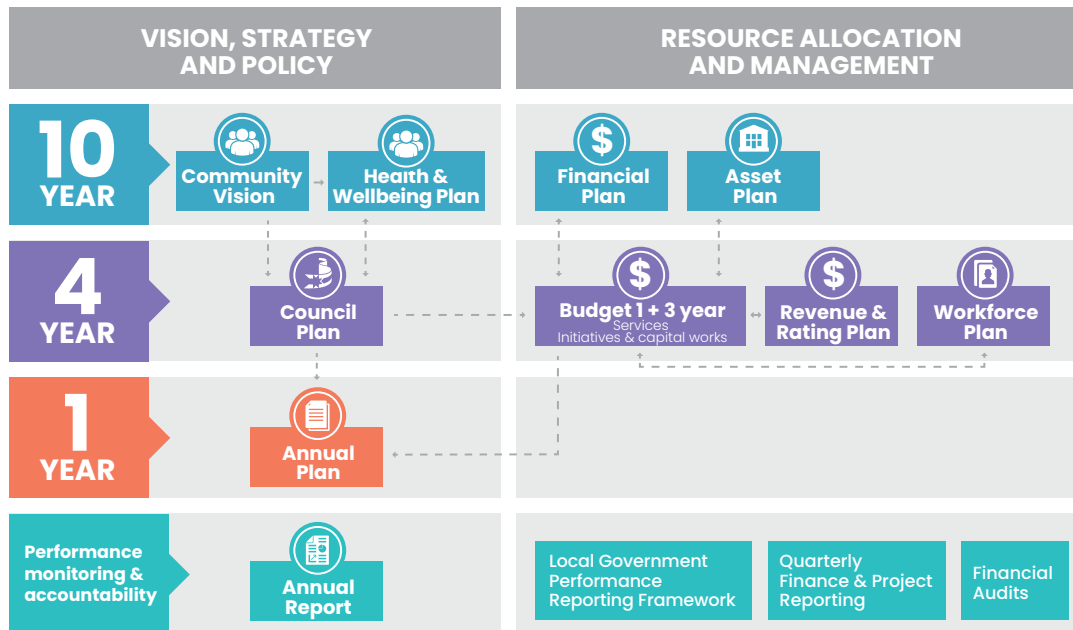
- Community Vision 2021 - 2031
- Council Plan 2021 - 2025
- Financial Plan 2021 - 2031
- Asset Plan 2022 - 2032
- Ballarat Strategy 2040
- Health and Wellbeing Plan 2021 - 2031
- *Local Government Act 2020*
- *Gender Equality Act 2020*

The Community Infrastructure Plan has been informed by and provides an evidence base to support and inform the development of other plans and strategies that are currently under development, such as the *Asset Plan 2021–2031* and others (*a list is provided in Appendix 1*).

The *Community Infrastructure Needs and Gap Analysis Report (2021)* was used as a key source of evidence to inform this plan's development and will also inform other plans and practices. Information gathered in the audit phase of the process was considered in relation to the Desired Provision Standards, service levels, agreed hierarchies (looking at specific population catchments to ensure an integrated community infrastructure network of complementary regional, district and neighbourhood facilities) and assessments based on demand and usage to identify current and future gaps in community infrastructure provision.

A review of existing plans, strategies, policies and known projects was taken into account. This also recognises the contributions that have already been made by the community to these processes and by facility managers who were provided with the opportunity to give feedback. Data and information that informed the Needs and Gap Analysis Report will be reviewed every two years.

> City of Ballarat integrated strategic planning framework



> Community engagement

The community was provided with a range of opportunities to give feedback on community infrastructure planning at key stages in the **community infrastructure planning and delivery process** (shown on page 15) as well as through feedback incorporated into broader City of Ballarat plans and strategies which were considered in the process including the Community Vision, Council Plan, Community Infrastructure Planning Policy, and

other key strategic plans and master plans such as Township Plans and Local Area Plans.

This is a living document and there will be ongoing opportunities for the community to provide feedback, such as on draft documents, during the auditing and review process which will occur every two years throughout the life of the plan, and in the development of feasibility reports, and pre-planning strategic investigations (these are identified in the action plan on pages 29 - 32).



How we make decisions about Community Infrastructure

To ensure the equitable, efficient and sustainable provision of high-quality buildings and spaces that meet current and future needs, community infrastructure planning and delivery is guided by a robust and transparent process.

> Community infrastructure planning and delivery process

Decision-making in relation to the prioritisation, investment, design and delivery of community infrastructure is based on robust evidence, with a strong focus on community engagement and service-based reviews balanced with quantitative assessment.

The consistent application of guiding principles supports the identification of infrastructure priorities across the whole organisation. This collaborative approach is designed to ensure we clearly understand and deliver on what our community needs.

Community infrastructure planning process provides a whole of Council approach to inform evidence based decision making. The process is developed and implemented in an iterative way that allows for responsive planning over time.

Community infrastructure planning principles

These guiding principles have been developed in line with best practice contemporary approaches to community infrastructure development and provide the overall direction to decision making for community infrastructure planning.



> Strategic and integrated planning

Projects will consider community needs and priorities at both a municipal and local area level from a service delivery perspective. A pipeline of projects will be planned and costed to ensure funding submissions are strategic and based on identified needs. A whole-of-organisation approach will ensure consistency in decision-making.

> People-first approach

Projects will focus on connecting people to services and facilities that enhance overall health and wellbeing, encourage social connection and cohesion, foster creativity and economic and environmental vitality, build social capital and capacity, and create a strong sense of community and local identity. A commitment to community engagement will ensure community voice is considered.

> Access, inclusion and equity

Projects will consider an equitable provision and standard of facilities, be universally accessible and welcoming, promote social and cultural inclusion and liveability and encourage active lifestyles, taking into account the diverse needs of the community. They will recognise Traditional Owners.

> Sustainability

Wherever possible, projects will provide a standard of infrastructure, management and service delivery that focuses on environmental and social outcomes and balances economic and heritage considerations. A commitment to robust and ethical governance structures will ensure consistency and transparency in decision-making.

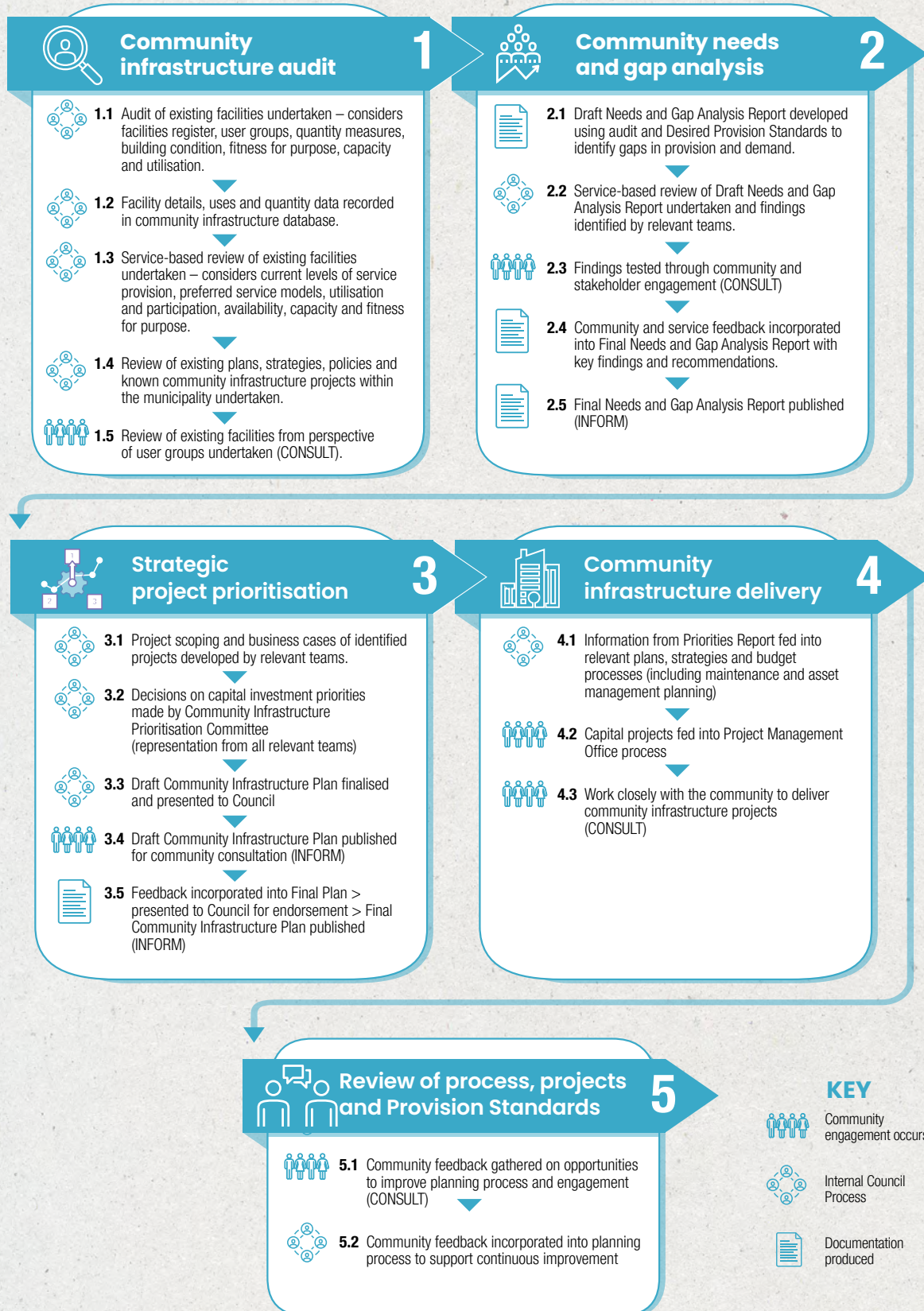
> Innovation and adaptability

Wherever possible, projects will value and prioritise innovation and successful models of delivery. Design will take advantage of new technologies to achieve outcomes that are ecologically sustainable and responsive to changing community needs and priorities and new opportunities. The City of Ballarat will show leadership in supporting innovation and will prioritise local expertise and creativity through planning and procurement systems.

> Multipurpose, flexible and safe

Wherever possible, projects will be designed for maximum flexibility and adaptability to enable the broadest possible use by a range of groups, services and activities and to ensure they can be repurposed over time in response to changing community needs and priorities and new opportunities. They will be delivered in line with appropriate infrastructure standards, universal design standards and best practice environmental design principles to enhance accessibility and enhance community safety.

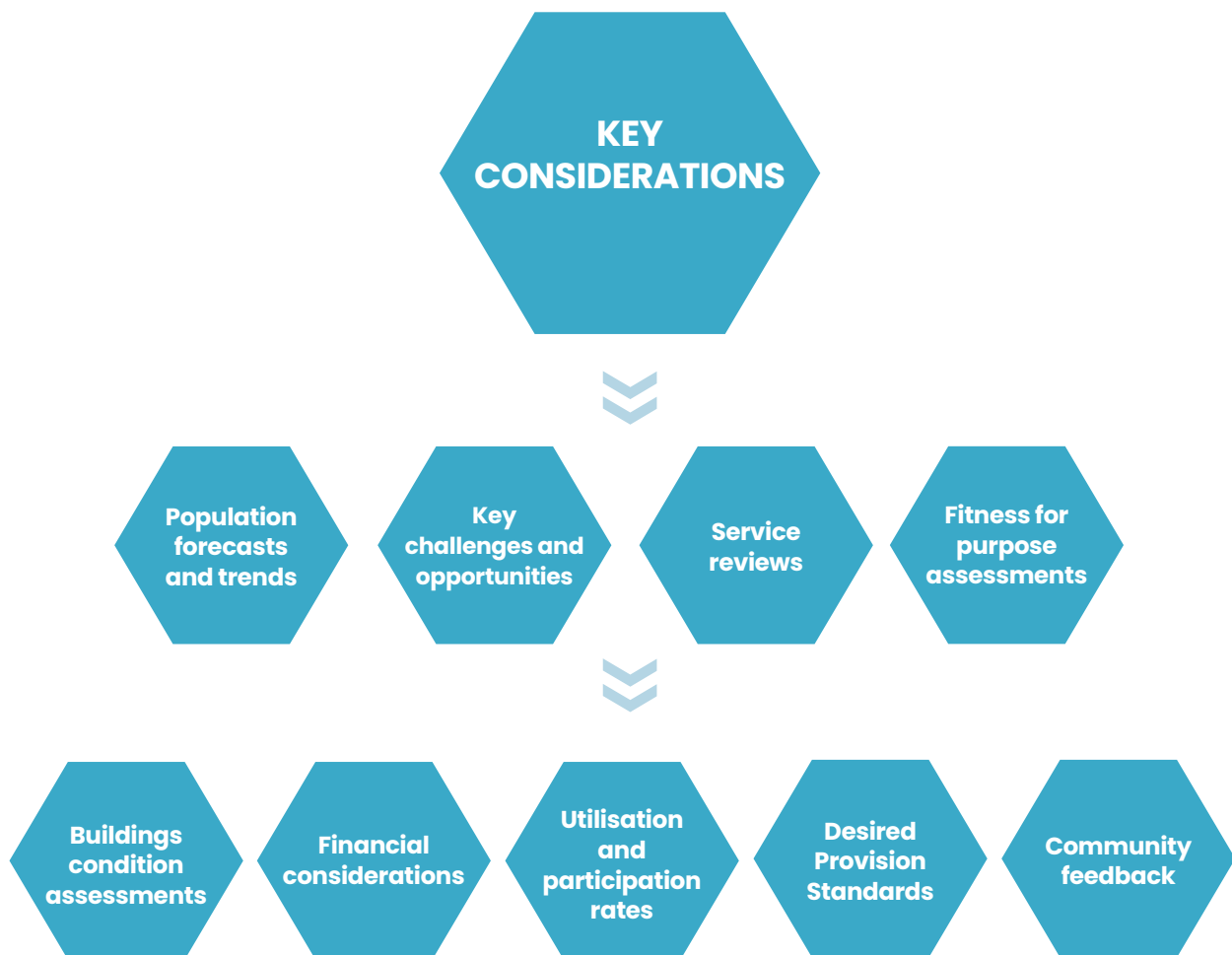
> Community infrastructure planning and delivery process



Key considerations in our decision-making

Community need and demand is influenced by factors from population growth rates, new and emerging opportunities and private sector investment to participation rates and the location and suitability of facilities.

For this reason, a wide range of factors are considered as part of a broad assessment in all planning and decision-making.



> While this plan and associated work forms the evidence base to inform the City of Ballarat decision-making process, decisions regarding the allocation of funding are made at the time of setting the annual budget.

1. Population forecasts and trends

Building a comprehensive understanding of population and demographic trends at both a municipal and local area level is an essential starting point for effective community infrastructure and service planning.

More detail is provided in the *Community Infrastructure Needs and Gap Analysis Report*.

A snapshot of Ballarat



119,086

Population in 2024

Source: [forecast.id](#)



19%

Population growth 2010–2019

Source: [forecast.id](#)



142,624

Population forecast for 2021–2036 a growth of 17.9%

Source: [forecast.id](#)



11.3%

Population born overseas

Source: [atlas.id](#)



1.8%

Population identify as Aboriginal or Torres Strait Islander

Source: [profile.id](#)



30.3%

Lone person households

Source: ABS Census 2021
[abs.gov.au](#)



19.6%

Low income

Source: ABS Census 2021
[abs.gov.au](#)



7.1%

Or 8,380 people with a need for assistance live in Ballarat

Source: [profile.id](#)

Ballarat is currently experiencing significant population growth. Compared to the state average, Ballarat's population is ageing, with a higher proportion of people aged over 55 years and a smaller proportion aged 20–55.

The large majority of residents were born in Australia which is significantly higher than the state average. While small in number, our Aboriginal and Torres Strait Islander population is the same or greater than the regional Victoria and state averages.

Compared to the regional Victoria average, there is a higher proportion of lone person households, one parent families, low income households and people with disability, a similar proportion of couple families with children and a lower proportion of couples without children. City's population is characterised by disparity in socio-economic status.

It is expected that rapid growth will drive notable changes in the wider region's demographic makeup. This, together with an ageing population and changing household and family structures, will have implications for community infrastructure and service planning.

2. Key challenges and opportunities

Effective community infrastructure planning involves the consideration of current and emerging challenges and opportunities.

- Planning for rapid population growth
- Servicing diverse communities
- Servicing changing demographics
- Balancing the needs of growth areas and existing neighbourhoods
- Achieving equitable provision and standard of facilities across the municipality
- Maintaining ageing infrastructure, balancing new and renew
- Balancing social and financial responsibilities
- Maximising external funding opportunities
- Achieving an integrated, coordinated network of facilities (community facilities providing different but complementary services to avoid duplication of resources)
- Achieving integrated service delivery (services and agencies working together to coordinate their support and services for clients).

3. Service reviews

A broad range of information was collected and analysed to help build a comprehensive understanding of service levels and service trends to ensure best practice service provision. More detail is provided in the *Community Infrastructure Needs and Gap Analysis Report*. Service information will continue to inform development throughout the life cycle of the plan.

4. Fitness for purpose assessments

Information was collected and analysed to help build a comprehensive understanding of the suitability of existing facilities for supporting quality service delivery. Assessments considered:

- Travel accessibility from the perspective of location related to its intended users, proximity to related services and facilities, transport options and parking, personal safety.
- Appearance and fit out
- Configuration and size
- Universal access and equity (people of all abilities access to facility, appropriateness for all genders, cultures and ages).

5. Building condition assessments

A broad range of information was collected and analysed to help build a comprehensive understanding about whether existing buildings meet established facility standards or have any building condition issues. Decisions about future capital projects will be informed by factors such as building condition and remaining economic life.

6. Financial consideration

Long term financial planning supports Council to make informed decisions to bring about quality outcomes for our current and future community. The long term costs of maintaining and managing community infrastructure is taken into account in the decision making processes. Key considerations that have, and will continue to, inform decision making about future capital projects include Councils' projected cash position, expenditure/maintenance history (if relevant), budget estimates, proposed funding sources and alternatives, future budget allocations made and/or required and lifecycle costs of projects.

Developing a future focussed community infrastructure plan supports alignment with financial planning and the resources and facilities that are required for service delivery. A number of operational improvements will aim to increase the financial viability, use and activation of existing community infrastructure.

7. Utilisation and participation rates

A broad range of usage and demand information was collected and analysed, including facility specific assessments, to help build a comprehensive understanding about whether existing facilities and services have adequate capacity to meet community demand and maximise utilisation.

8. Desired Provision Standards

A set of standards has been developed to determine the number of each facility type required to meet the needs of the Ballarat community at both a municipal and local level. These standards are based on assessments of all existing City of Ballarat community facilities as well as non-City of Ballarat facilities that are available for community use. They set clear expectations about the community infrastructure required in a given Planning Area to service certain population sizes now and in the future. While these standards serve as a useful guide, it is not possible to apply a one-size-fits-all approach to a city as diverse as Ballarat. As such, these are 'Desired' Provision Standards.

9. Community feedback

The City of Ballarat recognises engagement leading to well-informed decisions based on a better understanding of community needs is fundamental to effective and transparent governance and enables bold, vibrant, and thriving communities. The application of the City of Ballarat's Community Engagement Principles ensures community input is valued and respected.

Community engagement is undertaken at key stages throughout the **community infrastructure planning and delivery process** (shown on page 15) – and community members have opportunities to provide ongoing input through feedback incorporated into broader City of Ballarat plans and strategies which are considered in the community infrastructure planning process.



Planning areas

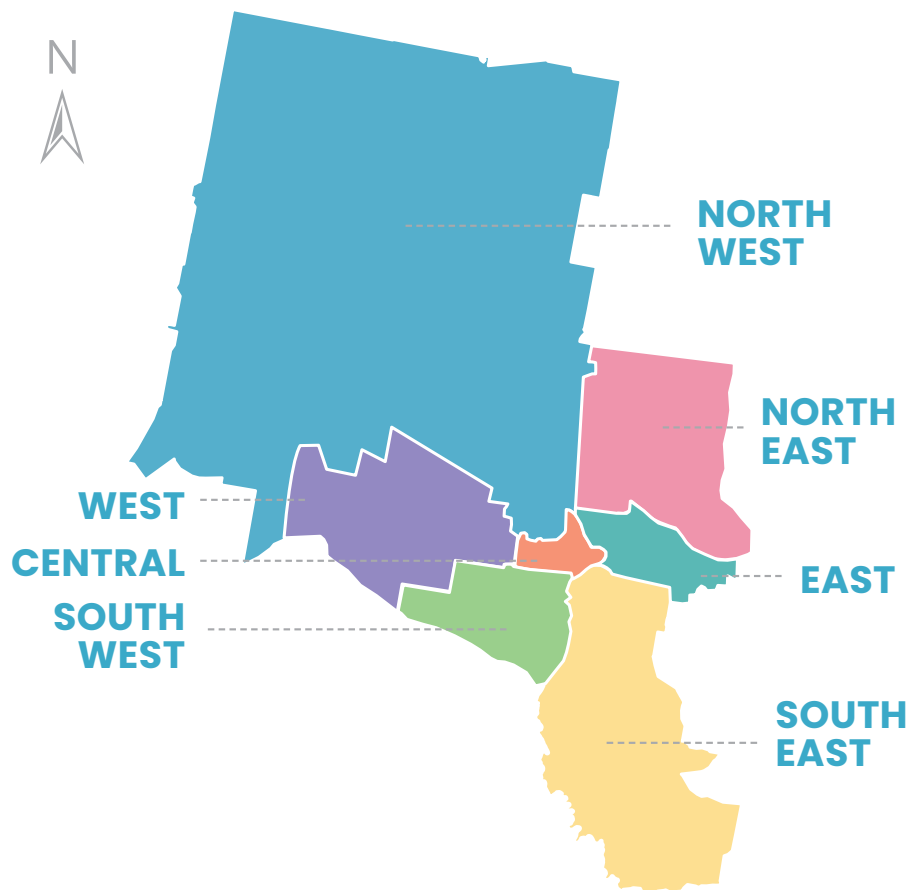
A place-based approach has been used in the analysis of service delivery and infrastructure planning to guide accessible and equitable infrastructure provision across the municipality. This approach is designed to ensure established

neighbourhoods are considered as well as growth areas so that localities with limited or no capacity for growth or which are experiencing population decline will be supported, while highlighting opportunities for integrated solutions.

City of Ballarat Planning Areas

Seven Planning Areas have been identified. These are comprised of groups of suburbs identified by **Profile ID** (<https://profile.id.com.au/ballarat>) which provides Census data for the City of

Ballarat broken down into small areas based on customised localities while also considering typical travel patterns across the municipality.



Community profile snapshots and key findings

For each of the seven Planning Areas, we looked at what is currently available from the perspective of the spread of facilities across the municipality and service delivery to identify current and future

demand levels. More detail is provided in the *Community Infrastructure Needs and Gap Analysis Report*.

> North West Planning Area



The North West planning area covers the profile areas of Rural West, Miners Rest - Mitchell Park, Wendouree, Lake Wendouree (North) - Lake Gardens.

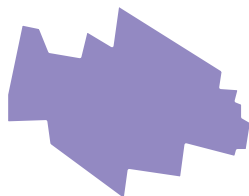
- **Population 2021:** 20711 **2036:** 22532 (13.33% increase¹)
- 9.16% increase in births between 2016-36¹
- 31.8% of households in Wendouree and 25% in Rural West are **low income households**
- 10.8% of households in Wendouree have no car
- More residents in Wendouree (36.4%) **live alone** than the state average (23.3%)
- 14.5% of residents in Lake Wendouree and Lake Gardens are **born overseas**, higher than other locations in this area but still noticeably lower than the state average (28.4%)

The population in this area is growing steadily and is projected to increase across all age groups from babies to older people by 2036. The area includes rural communities, a wide range of socio-economic diversity and suburbs experiencing high levels of vulnerability. It is well serviced by community infrastructure and will meet most Desired Provision Standards once planned projects are completed. Fitness for purpose assessments have identified significant impact on service delivery at two facilities. This has informed capital projects identified in this plan.

What's important?

- Ensuring there are locally accessible facilities and spaces for programs, services and activities to support residents of all ages
- Ensuring there are appropriate spaces for services to support vulnerable communities
- Ensuring existing facilities are fit-for-purpose to enable service and participation continuity
- Monitoring birth rates and demand for Maternal Child Health Services
- Ensuring locally accessible community meeting spaces are available in rural communities in NW planning area.

› West Planning Area



The West planning area encompasses the profile areas of Cardigan Village - Bunkers Hill, Lucas - Cardigan and Alfredton.

- **Population 2021:** 14577 **2036:** 25229 (73.07% increase¹)
- 64.67% increase in births between 2016–36¹
- Increase in families with dependent children in Cardigan-Lucas-Bunkers Hill (+156.95%) and Alfredton (+36.11%)
- 408.4% increase in residential developments in Cardigan-Lucas-Bunkers Hill¹ (2016–2036)

The population in this area is growing rapidly and is projected to increase across all age groups by 2036, with a notable increase in families with dependent children. Due to this rapid growth, significant gaps in community infrastructure provision are expected over the next 15 years. Much of this is planned for within the Ballarat West Development Contributions Plan. Ongoing monitoring and review that considers Desired Provision Standards and participation rates will

ensure appropriate facilities make the best use of available land and are delivered at the right time to meet changing community needs and increasing demand.

What's important?

- Ensuring appropriate facilities are built to meet the needs of the growing population, notably kindergarten places and recreation facilities and community meeting spaces
- Ensuring existing facilities are fit-for-purpose to enable service and participation continuity
- Monitoring participation trends to ensure responsive planning to changing community needs
- Exploring opportunities for shared use of facilities with other service providers
- Multipurpose spaces to cater for all life stages

› North East Planning Area



The North East planning area covers the profile areas of Ballarat North - Invermay Park and Rural East.

- **Population 2021:** 8852 **2036:** 10032 (13.33% increase¹)
- 8.74% increase in births between 2016–36¹

This is the smallest and most rural of the Planning Areas. The population is growing steadily and is projected to increase steadily across all age groups by 2036. It is also ageing, with the highest growth expected in the 70+ age group. When assessing the demand for additional facilities over the coming years, consideration will be given to the rural composition of this area as well as the requirements of new growth fronts in the north of the municipality, which will be adjacent to or included in this area. This will be subject to ongoing monitoring and review.

What's important?

- Ensuring existing facilities are fit-for-purpose to enable service and participation continuity
- Monitoring population growth, participation trends and utilisation of existing facilities to inform future needs
- Exploring opportunities associated with the northern growth front
- Consideration of needs of rural communities
- Considering flexible service delivery options such as outreach services
- Monitoring demand for early years services such as kindergarten spaces and Maternal Child Health services.

> South West Planning Area



The South West planning area covers the profile areas of Delacombe and Sebastopol - Redan

- **Population 2021:** 23285 **2036:** 45352 (94.77% increase¹)
- 103.02% increase in births between 2016–36¹
- This area will see a significant **increase in families with children** between 2016–36: Bonshaw/Smythes Creek (597.38%), Delacombe (97.17%) and Ballarat West Growth Area (97.52%)
- Sebastopol-Redan households have a higher percentage of **low income** (31.8%), **housing stress** (18.1%), **no car** ownership and **lone person** households compared to other suburbs in this area

The population in this area is growing quickly and is projected to increase across all age groups by 2036. The area has a mix of new housing developments and existing neighbourhoods. It includes suburbs experiencing high levels of vulnerability and the highest levels of housing stress in the municipality. Rapid growth will see this area increase by 20,000 people over the next 15 years. Extensive community infrastructure provision is planned for within the Ballarat West Development Contributions Plan. Ongoing monitoring and review that considers

Desired Provision Standards and participation rates will ensure appropriate facilities make the best use of available land and are delivered at the right time to meet changing community needs and increasing demand. Fitness for purpose assessments have identified significant impact on service delivery at a number of facilities. This has informed capital projects identified in this plan.

What's important?

- Ensuring existing facilities are fit-for-purpose to enable service and participation continuity
- Ensuring there are locally accessible facilities for programs, services and activities to support residents of all ages
- Ensuring there are appropriate spaces for services to support vulnerable communities
- Monitoring participation trends to ensure responsive planning to changing community needs
- Ensuring appropriate facilities are built at the correct time to meet the needs of the growing population

> Central Planning Area



The Central planning area encompasses the profile area of Central Ballarat - Bakery Hill - Lake Wendouree (South) - Newington.

- **Population 2021:** 10055 **2036:** 10134 (**0.79%** increase¹)
- 9.82% **decrease in births** between 2016–36¹
- 31.9% of lone person households (state average 23.3%)

The population is ageing and is projected to increase by only 0.79% by 2036 – the smallest increase across the municipality – with a significant decrease in the under-18 age group and a large increase in the 70+ age group. The percentage of lone person households is higher than the state average. Some of the municipality's centralised infrastructure is located in this area which contributes to a surplus of a number of facility types in relation to the Desired Provision Standards for the resident population.

Fitness for purpose assessments have identified significant impact on service delivery at two facilities. This has informed capital projects identified in this plan.

What's important?

- Ensuring existing facilities are fit for purpose to accommodate programs, services and activities
- Ensuring there are locally accessible community meeting spaces
- Undertaking strategic investigations to inform future infrastructure projects to service this area and the whole municipality
- Monitor population growth
- Maintaining ageing infrastructure, balancing new and renew.

› East Planning Area



The East planning area covers the profile areas of Soldiers Hill - Black Hill - Nerrina (South) - Brown Hill (West) and Ballarat East - Eureka - Warrenheip

- **Population 2021:** 15579 **2036:** 16245 (4.27% increase¹)
- 3.63% decrease in births between 2016–36¹
- Ballarat East, Eureka and Warrenheip households: 26.9% **low income**, 13.8% experiencing **housing stress**, 7.5% with **no car**, **32.5% lone person** households

The population in this area is ageing, with a projected decrease in babies, pre-schoolers and primary schoolers, and a significant increase in the 70+ age group by 2036. The area includes suburbs with households experiencing high levels of vulnerability and housing stress and a high number of lone person households. Overall, there is a comprehensive supply of community infrastructure that meets or exceeds most Desired Provision Standards.

What's important?

- Ensuring existing facilities are fit-for-purpose to enable service and participation continuity
- Ensuring there are locally accessible facilities and services in the different suburbs in the planning area
- Monitoring population growth, participation trends and use of existing facilities to inform future needs
- Undertaking strategic investigations to inform future infrastructure projects to service this area
- Monitoring birth rates and demand for maternal and child health services within the planning area.

› South East Planning Area



The South East planning area covers the profile areas of Golden Point - Mount Pleasant - Canadian - Mount Clear - Mount Helen and Buninyong - Rural South.

- **Population 2021:** 20978 **2036:** 23380 (11.45% increase¹)
- Average **SEIFA Index** of 1023.672
- 2.59% increase in births between 2016–36¹
- 14.2% of households in Golden Point, Mount Pleasant and Canadian experienced **housing stress** in 2016
- An **increase in families with children** in Mount Clear-Mount Helen between 2021–2036 (+18.88%)

The population in this area is ageing and is projected to increase steadily across all ages by 2036, with a significant increase in the 70+ age group and, in some suburbs, families with children. The area includes suburbs with households experiencing high levels of housing stress. It is relatively well serviced by community infrastructure and meets most Desired Provision Standards.

Participation data and service capacity reviews have informed capital projects identified in this plan.

What's important?

- Ensuring existing facilities are fit-for-purpose to enable service and participation continuity and respond to identified community need
- Monitoring participation and utilisation of existing facilities to inform future needs
- Undertaking strategic investigations to inform future infrastructure projects to service this area
- Monitoring need for community meeting spaces across the planning district. Current distribution is limited to one area
- Consideration of surrounding LGA's and utilisation of services.

1. <https://profile.id.com.au/ballarat>

Community Infrastructure Capital Projects

Facilities that support community services and programs

Implementation of the community infrastructure planning process has identified the following major capital projects and timeframes for delivery. The City of Ballarat will seek external funding through appropriate grant streams and financial considerations will be integral in determining the timeframe of projects.

Due to the continuous nature of community infrastructure planning project timelines may change depending on ongoing assessments of community needs, review of data, consideration of other infrastructure types, monitoring population changes and trends and external funding opportunities.

Project summaries providing details about each project will be made available to the community as project progress.

Maintenance, minor works programs and upgrades will continue and these projects are not included in the following table.

> Facilities that support community services and programs

Capital project	Forecast year of delivery													
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
Rowan View Kindergrten	CO													
Djila-tjarriu Community Hub	D	C	CO											
Ballarat Library	D	C	CO											
Lucas Community Hub extension	D	C	C											
Sebastopol Community Hub (interim name)	D	D	C	C										
Eastwood Leisure Complex Redevelopment		D	C	C										
Royal Park Buninyong Community Facility				D	C									
Winter Valley Community Hub				D	D	C	C							
Youth Hub				D	D	C	C							
Wendouree Library			D	D		C	C							
Delacombe Town Centre Community Hub						D	D	C	C					
Delacombe Community Kindergarten									D	C	C			
Delacombe Library and Community Hub											D	D	C	C

D = Design

C =Construct

CO =Complete

› Early Years Projects

Capital project	Forecast year of delivery													
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
Buninyong Kindergarten			D		C	C								
Black Hill Kindergarten			D		D	C	C							
Brown Hill Kindergarten		D				C	C							
Midlands Kindergarten					D	C	C							
Bonshaw Early Learning Centre						D	C	C						
Miners Rest Kindergarten						D	C	C						
Alfredton Kindergarten							D	C	C					
Linda Brown Preschool								D	C	C				
Western Oval Community Hub (inc kindergarten)												D	C	C

Note: Project timelines may be subject to change. Continual monitoring of service needs and funding opportunities will inform timelines of these projects.

D = Design

C = Construct

Monitoring and Review

Community infrastructure planning is not a set and forget process. It needs to be flexible to ensure both infrastructure and service provision are responsive to changes in population, demographics, policy and service levels and priorities over time, and capitalise on emerging trends and opportunities.

This plan will be subject to ongoing monitoring and review as follows:

- An annual report card will be prepared for Council to provide an update on works completed in that year
- Audits, community needs and desired Provision Standards will be reviewed every two years taking into account feedback from user groups as well as population, demographic and service trends to ensure community infrastructure provision continues to meet demand as needs change and to provide opportunities to make changes to capital project scheduling
- A complete review and update will be undertaken every four years in line with the new Council term to provide opportunities for the new Council to make any changes as required
- This version of the Plan will undergo a full review in two years based on the service implications of kindergarten and pre prep, additional facility inclusions and economic and financial considerations.

> Continuous improvement

The City of Ballarat is committed to continuing to improve its knowledge, skills and operational practices based on sector-wide best practice.

Improved knowledge about the future direction of Council and non-Council services, and an understanding of sector-wide best practice and population forecasting will drive integrated community infrastructure planning and the provision of community facilities.

Action plan

To support the implementation of the Community Infrastructure Plan we have detailed key activities, initiatives, and complementary work that Council will undertake to inform decision making and continual evolution of this plan. This work will occur over the lifecycle of the plan and may result in amendments and updates to the plan. This may be through the inclusion of additional infrastructure types, identification of

additional projects based on community need and in response to factors that are considered as part of the decision making process. Some of the actions build upon current projects and programs being undertaken by Council. Other actions signify new and innovative ways to plan, deliver and activate community infrastructure.

The Community Infrastructure Planning Policy 2020 identified six guiding principles to provide the overall direction to decision making for community infrastructure planning. The actions are grouped under the six guiding principles. An annual progress update will be presented to Council.

Principle	Actions
1. Strategic and integrated planning	1.1 Expand the community infrastructure planning process to include other types of community facilities; <ul style="list-style-type: none"> • Art and Culture infrastructure report identified a number of feasibility studies and reports to be undertaken. Findings to inform and be included in future iterations of the Community Infrastructure Plan. • Sport and recreation facilities to be included in a future Recreation Infrastructure Plan that will utilise the same planning and decision making process. • In new growth areas findings of community infrastructure planning process to inform and support the development of needs analysis and growth area plans to ensure community facility requirements are considered early in the planning stages. • Additional facilities that are Council assets and support the delivery of community services and programs to be fed into the community infrastructure planning process to ensure the needs of community groups and organisations utilising these facilities are met.
	1.2 Implement audit phase of community infrastructure planning process every two years to inform future planning, delivery, maintenance and compliance. This information will also inform long term building asset management plan for community facilities.
	1.3 For new plans and strategies, reviews and updates apply the community infrastructure planning process to inform decision making, identify and prioritise capital projects.
	1.4 Collect participation, usage and occupancy data which will be considered alongside any quantitative standards to inform future planning. Monitor trends of new activities.
	1.5 Review of the City of Ballarat's existing land holdings to be undertaken to identify potential community infrastructure development sites.
	1.6 Informed by the 15 year community infrastructure capital program, prepare plans and designs to support funding applications and service enhancements (i.e. business cases, concept designs)
	1.7 Sebastopol Library report to be undertaken to consider if the building size can adequately accommodate users and is appropriate for the population catchment.

Principle	Actions
1. Strategic and integrated planning	1.8 Established hierarchy and provision standards guides community infrastructure planning and delivery. Review every two years taking into account service trends, population growth, demographic data, community feedback and other factors that have an impact on existing plans for community infrastructure.
	1.9 Maternal and Child Health rooms – further investigations to be undertaken to determine service demand for additional facilities in northern growth zone and planning areas where shortfall identified.
	1.10 Performing Arts Space – report to be undertaken to investigate the need identified in the Arts and Culture infrastructure report for a new live performance venue of less than 300 seats to support block bookings for rehearsals and semi-professional performances.
	1.11 Monitor relevant community infrastructure funding opportunities and budget announcements and identify strategic opportunities for project alignment.
2. People First Approach	2.1 Facilitate community engagement processes in the planning, design, and management of community infrastructure. Ensure target users are well represented and to capture needs of the community regarding infrastructure provision.
	2.2 Feasibility report, including costings, to be undertaken to identify suitable facilities to incorporate display spaces to enable First Nations arts and crafts, and local arts artists and craftspeople to showcase their work in common areas. A checklist to be developed to assess suitability of venues.
	2.3 Identify and consult with non-Council community facility providers to help promote and increase utilisation of non-Council provided facilities.
	2.4 Work with lessees and other community organisations to build capacity to design services and programs that respond to identified community needs and aspirations.
	2.5 Aboriginal Cultural space - Feasibility report to be undertaken to identify the need for a space to accommodate cultural experiences targeted at the local community and visitors and to foster and incubate local Aboriginal businesses as identified in the Arts and Culture report.
3. Access, Inclusion and Equity	3.1 Develop community infrastructure guidelines to ensure all new facilities meet the diverse needs and expectations of our community. Include information relating to minimum facility inclusions and standards and universal design considerations and outline the required attributes to improve community building accessibility and inclusivity.
	3.2 Equitable provision and standard of facilities will be promoted using established hierarchy and provision standards. Ongoing monitoring of meeting space to ensure suburbs within planning districts have accessible spaces to meet.
	3.3 Community infrastructure will recognise the traditional custodians of the land through signage and in other culturally appropriate ways.
	3.4 Provide a centralised point to access information regarding community facilities in City of Ballarat (e.g., Community Directory)
	3.5 Update Council's website with sufficient information about Council's community facilities. Include information relating to location, capacity, fees, amenities, equipment, and accessibility.
	3.6 Investigate online booking system for community facilities to improve convenience for community, facility managers and increase utilisation.

Principle	Actions
4. Sustainability	4.1 Building Condition Audit - Building Condition assessments will be undertaken regularly and involve a program of rolling annual inspections which cover all Buildings and Facilities assets to inform future planning, delivery of 10-year renewal and upgrade plan. Condition assessments to be performed by external contractors with the scope including assigning condition ratings, identification of defects and prioritisation of rectifying defects as well as identifying opportunities for renewal or upgrades.
	4.2 Development of City of Ballarat Environmental Sustainable Design (ESD) Policy and Framework. Purpose is to incorporate and embed ESD principles to the design, construction, refurbishment, operation and demolition of all Council buildings and infrastructure (assets).
	4.3 Advocate to State and Federal Government to provide increased funding towards the delivery of community infrastructure projects within the City of Ballarat.
	4.4 Leasing and licensing policy to be reviewed and updated.
	4.5 Review existing reporting options and where required develop robust electronic reporting system/s to capture data that measures the use of services. This reporting system will generate reports (i.e., occupancy, attendance etc) across varied time periods (i.e., weekly, monthly etc) and will be used to drive continuous improvement.
	4.6 Rationalise ageing and/or inadequate community infrastructure to help facilitate provision of new and improved community facilities: <ul style="list-style-type: none"> • Identify ageing, inadequate, or surplus community infrastructure. • Identify rationalisation options (e.g., dispose, sell, re-purpose) and • Confirm a process to steer community infrastructure asset rationalisation, that includes a percentage of any revenue received being reinvested back into local community infrastructure.
	4.7 A report to be developed on the ownership and management models of Band Halls to identify user group needs, optimise use of existing facilities by current and future users, ensure fit for purpose infrastructure, and inform opportunities to improve acoustic amenity.
	4.8 Scout Halls Report to be undertaken to identify future possibilities. Council, Guides and Scouts Victoria and local groups to work in partnership to determine optimal facility model to maximise participation in fit for purpose infrastructure.

Principle	Actions
5. Innovation and adaptability	5.1 Business case to be developed for an Arts Incubator and co-working space to investigate opportunities to establish a space, (in partnership with State Government), to support collaboration and learning and local and export content development.
	5.2 Report to be undertaken to investigate opportunities for outreach service provision based on the Parent Place model at existing and planned children's and community facilities with a focus on identifying best placed locations to increase access for vulnerable communities.
	5.3 Partnerships – explore opportunities to partner with development partners (private developers, businesses, philanthropists, community organisations) to help deliver community infrastructure projects
	5.4 Further investigations to be undertaken to explore opportunities to partner with private providers to increase access to existing age-specific community infrastructure.
	5.5 Maker Space - report to be undertaken to explore opportunities to develop a creative entrepreneurs maker space to scale production and access shared equipment.
	5.6 Library outreach services - feasibility study to be undertaken to identify new outreach service delivery models with a focus on identifying best place's locations to increase vulnerable community access and travel accessibility.
	5.7 Library kiosks – feasibility study to be undertaken to consider potential locations in community hubs.
	5.8 Eureka Centre redevelopment – business case to be developed to consider this facility's role and purpose as a viable community and education hub to ensure provision of a functional physical space and service model that supports sustainable operations and strengthens local community connections.
6. Multipurpose, flexible, and safe	6.1 Arts and Culture spaces – report developed to identify opportunities to include cultural use and programming in planned and future community infrastructure projects, with relevant findings to be fed into Community Infrastructure Guidelines (to be developed).
	6.2 Youth spaces – further investigations to be undertaken to explore opportunities to improve existing facilities accessibility and appropriateness for youth programming and increased activation.
	6.3 Community halls report to be undertaken to determine improvements required to increase utilisation, ensure fitness for purpose and to explore new opportunities, for example as art spaces or performing arts spaces.
	6.4 Develop governance materials that can be provided to facility managers and support the operation of multipurpose, welcoming, and accessible community facilities.
	6.5 Management models to be investigated to identify the most effective models for City of Ballarat facilities to increase utilisation and user group diversity. Opportunities to develop a resourced network of community hubs to be investigated.
	6.6 Identify Council's underutilised community infrastructure and investigate options for future use.
	6.7 Explore and trial new operating and governance models in community facilities, including models of integrated service delivery.

City of Ballarat > Community Infrastructure Plan 2022–2037

APPENDICES

> Appendix 1: City of Ballarat policies, plans and strategies that informed this plan

The following legislation, Council adopted policies, strategies and plans as well as those under development have informed the Community Infrastructure Plan.

***Currently under development*

Integrated strategic framework

Asset Plan 2021–2031**

Council Plan 2021–2025

Community Vision 2021–2031

Health and Wellbeing Plan 2021–2031

Others

Active Ballarat Strategy (2021)

Active Women and Girls Strategy (2018)

Ageing Well Strategy 2022 - 2026

Arts and Culture Infrastructure Report (2021)

Asset Management Policy 2020

Bakery Hill Urban Renewal Plan Parts 1&2 and Parts 3, 4 & 5 2019

Ballarat Aquatic Strategy (2014)

Ballarat Cycling Action Plan (2017)

Ballarat East Local Area Plan 2019

Ballarat Intercultural City Strategic Plan 2018 - 2021

Ballarat Open Space Strategy (2008) – to be updated soon

Ballarat West Development Contributions Plan 2017

Burrumbeet Township Plan 2018

Carbon Neutrality and 100 Per Cent Renewables Action Plan

City of Ballarat Reconciliation Action Plan 2023 - 2025 (DRAFT)**

Community Infrastructure Planning Policy (2020)

Disability Access and Inclusion Plan 2022 - 2026

Intercultural Plan 2022 - 2026

Lake Wendouree Master Plan (2017)

Lawn Bowls Facilities Framework 2015

Libraries of the Future Strategy - Libraries and Learning Strategy 2022-2027

Municipal Early Years Plan 2021-2025

Open Space Strategy (DRAFT)**

The Cardigan Village Plan 2018

The Learmonth Plan 2016

Victoria Park Master Plan Volume 1, Volume 2 2015

Youth Strategy 2022



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May 2024

8.6. STATE OF THE ENVIRONMENT REPORT 2023

Division: Infrastructure and Environment
Director: Bridget Wetherall
Author/Position: Fiona Stevenson – Coordinator Sustainable Environment

PURPOSE

1. To present the City of Ballarat's first State of the Environment Report 2023.

BACKGROUND

2. This is the first State of Environment Report (SoE) for Ballarat that considers broad environment indicators and not just Council's contribution to them. It presents a scorecard of key indicators that demonstrate positive/negative momentum against the eight environmental themes listed below, and celebrates the successes achieved by the wide range of collaborators involved in environmental management across the municipality (e.g. residents and businesses, not-for-profit groups, research institutes, agencies, land managers, and more).
3. The SoE Report 2023 is written for a community audience and as an evidence base to support Council advocacy and projects. It is intended to be updated every two years, scheduled prior to Council Plan development and mid-term of each four-year Plan. The development of the report was guided by the Regional Sustainability Alliance Ballarat (RSAB) and follows similar structure to the Victorian State of Environment 2023, the Global Sustainable Development Goals, and the reporting structures of data/content providers to the report.
4. It brings together data and information from almost 50 sources to the one location. It is intended to be a brief snapshot of environmental conditions, with links to more detailed information from the wide range of sources used. It is not a measure of the individual performance of any agency, organisation or group, or a detailed progress report against a specific strategic plan or action plan.

KEY MATTERS

5. The eight environmental themes of the SoE report for 2022 and 2023 are:
 - Climate and Atmosphere
 - Sustainable Transport
 - Clean Energy
 - Waste and Circular Economy
 - Sustainable Water Use
 - Land and Biodiversity
 - Waterways and Wetlands
 - Sustainable Development
6. There are many highlights and challenges over the past two years, as indicated by the data. Highlights:
 - Large industry becoming more energy efficient while continuing to grow the city's economic activity.

- Establishing a network of community services like dental, general practitioners, chiropractic that are more accessible to our neighbourhoods.
- Establishing planning controls to create more sustainable future homes and subdivisions.

7. Challenges:

- Levels of contamination in residential and commercial waste/recycling services.
- The extent of rural wetlands continued to decline rapidly due to drying climate and agricultural practices.
- Getting best use from our rainwater tanks installed at existing homes and newly built homes.

OFFICER RECOMMENDATION

8. That Council:

- 8.1 Endorse the release of the State of the Environment Report 2023 to the community.**

ATTACHMENTS

1. Governance Review [8.6.1 - 2 pages]
2. State of the Environment Report 2023 [8.6.2 - 23 pages]

OFFICIAL

ALIGNMENT WITH COUNCIL VISION, COUNCIL PLAN, STRATEGIES AND POLICIES

1. The Council Plan (2021-2025) provides strong guidance for addressing climate change and the development of a City of Ballarat State of the Environment Report.
2. Goal 1: An environmentally sustainable future
 - 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
3. Goal 3: A city that fosters sustainable growth
 - 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

COMMUNITY IMPACT

4. The State of the Environment Report was guided by the Regional Sustainability Alliance Ballarat (RSAB) and is an education piece for the community.

CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY IMPLICATIONS

5. The State of the Environment Report will provide a baseline for environmental sustainability in the City of Ballarat.

ECONOMIC SUSTAINABILITY IMPLICATIONS

6. No economic implications of the report.

FINANCIAL IMPLICATIONS

7. No financial implications of the report.

LEGAL AND RISK CONSIDERATIONS

8. Data owners have been consulted on the use of data within the report.

HUMAN RIGHTS CONSIDERATIONS

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

OFFICIAL

OFFICIAL

COMMUNITY CONSULTATION AND ENGAGEMENT

10. The State of the Environment Report was guided by the Regional Sustainability Alliance Ballarat (RSAB).

GENDER EQUALITY ACT 2020

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

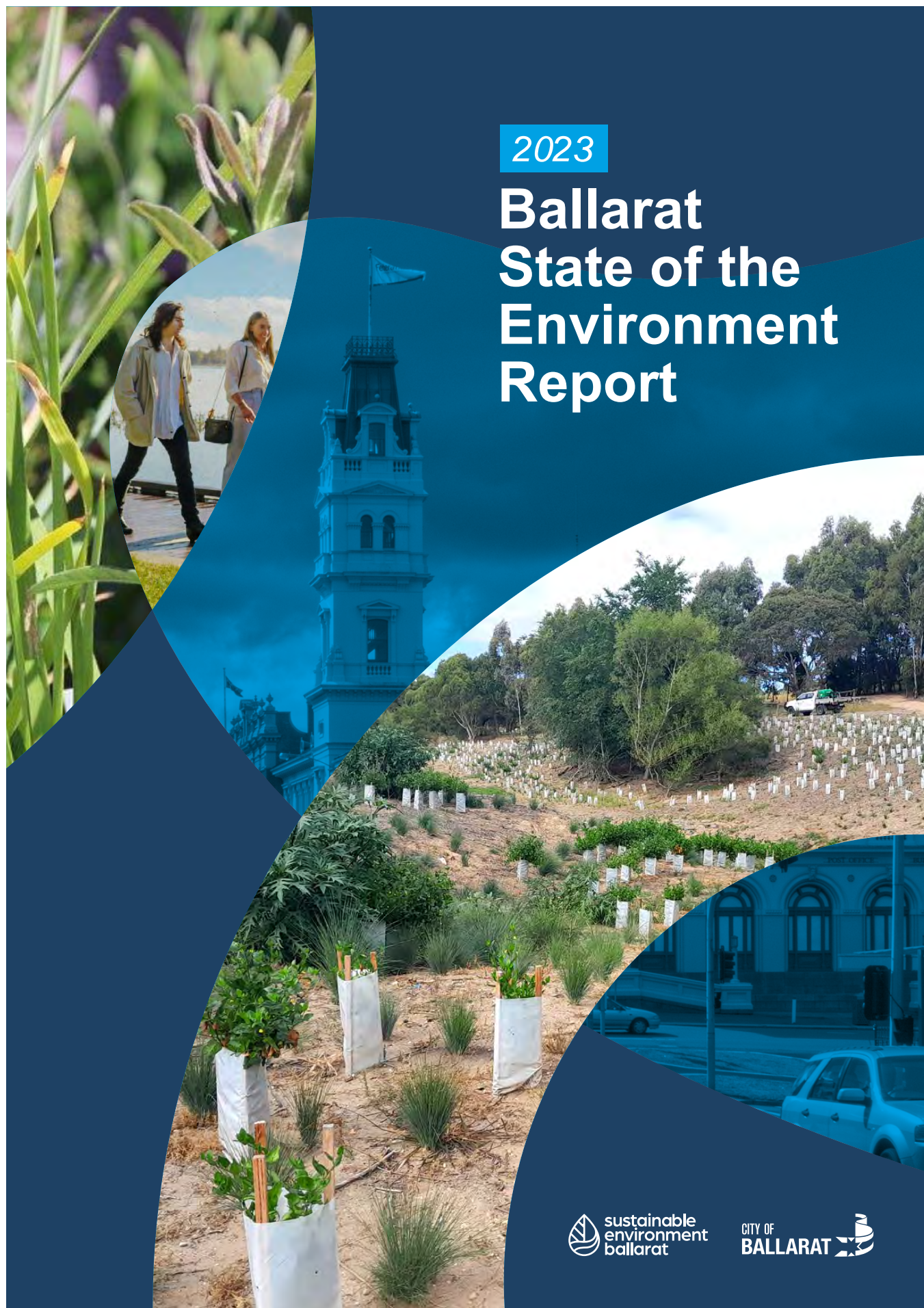
CONFLICTS OF INTEREST THAT HAVE ARISEN IN PREPARATION OF THE REPORT

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

PROCUREMENT COLLABORATION

N/A

OFFICIAL



The City of Ballarat acknowledges the Traditional Owners 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 Peoples.



Contents

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Healthy Waterways and Wetlands	- p 10-11
Land and Biodiversity	- p 12-13
Development in Focus	- p 14
Appendix 1: Report Framework	- p 15-16

Acknowledgements

The City of Ballarat wish to acknowledge the working party members from the Regional Sustainability Alliance Ballarat (RSAB) who guided the scope of the State of the Environment Report 2023 and overseen the development of report content. The RSAB working group included,

- Ballarat Renewable Energy and Zero Emissions (BREAZE)
- City of Ballarat
- City of Ballarat Councillor Belinda Coates
- Environmental Volunteers and Agency Network (EVAN) Central West Victoria
- Federation University Australia (Ballarat)
- Friends of Canadian Corridor (FoCC)

The Report was informed by more than 50 sources of information and data. The content providers are acknowledged throughout the text, and data providers acknowledged in Appendix 1 Report Framework.

A Sustainable City Aspiration

An environmentally sustainable Ballarat is a key priority for the City of Ballarat and its community. These shared aspirations were integral in shaping the City of Ballarat Council Plan 2021-2025 and will inevitably be a key long-term focus.

A sustainable city (municipality) is one that is designed for social, economic and environmental resilience and improvement for the existing population without compromising the same attributes for future generations. There are many definitions of a sustainable city, with these characteristics being common across them.

What is a State of Environment Report

This is the first State of Environment Report for Ballarat. This Report term covers 2022 and 2023.

A State of Environment Report (the Report) focusses on the 'environmental' pillar of a sustainable city. In simple terms, the Report uses a range of key statistics to demonstrate positive or negative momentum across a range of environmental themes. Think of it as being a scorecard of environmental conditions. The objectives of the State of Environment Report are explored further below.

The City of Ballarat frequently engages with residents and businesses, not-for-profit groups, research organisations, agencies, and other land managers. This uniquely places the City of Ballarat to exert influence that delivers against the shared aspiration for a sustainable future and to bring together information from a wide range of sources to measure the environmental performance of our municipality.

Why do a State of Environment Report

Measuring the environmental performance of the municipality is important because it helps us to understand if Ballarat is tracking towards the goal of a more sustainable future. It serves as an education tool, celebrates success, and identifies areas for improvement or where more detailed analysis is required. This first edition is a brief snapshot (not a long-detailed read) intended to start a conversation and to seek feedback that will help shape future editions.







Objectives of the State of Environment Report

- Establish a long-term environmental reporting tool, intended to be updated every two years
- Represent the municipality, including Ballarat and surrounding towns and rural areas
- Inform our community audience and to provide an evidence-base to support advocacy and other projects
- Bring together data and information from a wide range of sources to a central place while providing links to sources for more detailed data and information
- Celebrate successes of the past two years, highlighting projects and other initiatives that contribute to better environmental outcomes for the municipality
- Establish a reporting structure like common reporting systems such as the Victorian State of Environment Report, Regional Catchment Strategies, and the Global Sustainable Development Goals (United Nations)

The State of Environment Report does not

- Measure the individual sustainability performance of any agency, organisation, or group
- Report detailed progress against a specific Strategic Plan or Action Plan
- Measure the adequacy of governance and resourcing
- Provide policy or management recommendations
- Benchmark Ballarat against other municipalities, however some interesting comparisons are made
- Report socio-economic indicators, which are elements of many sustainable cities reporting systems

Key highlights and concerns of the past two years

- | | |
|---|--|
|  Providing a network of community services like dental, general practitioners, chiropractic etc. that are more accessible to our neighbourhoods (see page 2) |  Levels of contamination in residential and commercial waste/recycling services continued at alarming levels (see page 6) |
|  Large industry becoming more energy efficient while continuing to grow the city's economic activity (see page 4) |  Not getting best use from our rainwater tanks installed at existing homes and newly built homes (see page 8) |
|  Establishing planning controls to create more sustainable future homes and subdivisions (see page 14) |  The extent of rural wetlands continued to decline rapidly due to drying climate and agricultural practices (see page 10) |

How to read this document

As mentioned, this is the first State of Environment Report which represents the years 2022 and 2023. There are eight environmental themes explored in this State of Environment Report.



Each theme is explored through a simplified version of Program Logic, which is a well-recognised reporting method for environmental management. The intention is that measurable action on the key strategic directions will lead to measurable positive change toward the environmental outcomes. A detailed description of the indicators used is provided in the Reporting Framework (Appendix 1).

Outcomes	Statement of the desired end-state. This is a short summary of what success would look like in the longer-term for each environmental theme.
Outcome indicators	Statistical measure(s) that indicate change toward/away from the desired Outcomes.
Direction indicators	Statistical measure(s) representing change toward/away from the strategic directions.
Key strategic directions	Summary of guiding principles / focus areas, which shape the range of actions required.

DISCLAIMER: This is the first State of Environment Report for Ballarat and many of the included data sets are therefore relatively new. The trends compared to previous years were not always able to be achieved. The range of indicators used will evolve from one edition to the next as data is improved and new data becomes available over time. Where any raw data has been used for analysis, and presented in a different format to that received, the analysis was conducted in good faith by the City of Ballarat for the purposes of developing the first State of Environment Report for the municipality.



Climate and Atmosphere

In 2018, the International Panel on Climate Change (IPCC) highlighted the scale of change required to limit global warming to 1.5 degrees above pre-industrial levels by 2100. Five years later, the IPCC 6th Assessment Report in 2023 highlighted the challenge has become greater due to a continued increase in global greenhouse gas (GHG) emissions. The pace and scale of action so far is insufficient. We are in a Climate Emergency and urgent action is required to minimise or avoid devastating impacts on species, ecological function, and human communities.

Indicators (Global)	2022	2023
Annual average temperature recorded across the globe (rank since 1880 records commenced)	6	1

Indicators (Local)	Result	Trend
Greenhouse gas emissions that were emitted from Ballarat municipality (millions of tonnes of carbon dioxide equivalent, Co2e)	1.381	-0.2%
Greenhouse gas emissions of key sectors,		
Electricity	701,000	-8%
Gas	204,000	-2.6%
Transport	290,000	+3%
Waste	28,000	-1.7%

What the data is telling us

The year 2023 was the hottest year on Earth on record since global records commenced in 1880. Over the past two years almost every month has ranked in the top ten percent. It has now been 47 years since Earth has experienced a below average year (Source: National Centres for Environmental Information).

Key achievements

Ballarat is responding to the Climate Emergency. A key to success was the release of the Municipal Net Zero Emissions Plan in 2022. The Plan,

- Establishes a target of zero emissions by 2030 which is equivalent to the Ballarat community's contribution to limit global temperature increase to 1.5 degrees
- Outlines key strategies on how the Ballarat community can achieve the zero emissions target

- Acknowledges existing efforts to continue and build upon

It is intended that future editions of the Report will explore data and action relating to local atmospheric conditions and climate adaptation in this section (e.g. air quality, heat waves, flood and storm)

Insight Insurance and Climate Change

Did you know that an increasing risk of extreme events like fire and flood can affect the community's ability to obtain insurance or their costs to obtain insurance? Check out the insurability of suburbs here [Climate-risk-map by Climate Council](#)

Example: Climate risk of Ballarat suburbs at 2050 (combined score of all climate hazards under medium emissions)



Sustainable Transport

A sustainable transport system is a key need for societies worldwide. Well-connected and sustainable transport has a significant positive impact on prosperity, healthy and sustainable living, improving wellbeing and quality of life.

What would sustainable transport look like?

A compact and connected city that is less dependent on cars, emitting zero greenhouse gas emissions (Source: [Ballarat Integrated Transport Action Plan 2020](#) and [Ballarat Net Zero Emissions Plan 2021](#)).

Some key challenges

Local challenges include the rapid growth in population (mainly through urban growth), the need to connect people with the services they require daily, the lack of disincentives for using cars, and the level of behaviour change required to encourage people to use more sustainable transport options.

Key strategic directions (long-term)

- Facilitate the 10-minute city by closely connecting our neighbourhoods to daily necessities and services so they become easier to walk or ride
- Increase in shared mobility (e.g. bikes and scooters, micro mobility and shared cars) and on-demand transport
- Increase and improve access to active transport (e.g. walking and cycling) and public transport
- Uptake of Electric Vehicles (target 50 percent new sales by 2030. Victoria's EV Roadmap 2021)

Outcome Indicators	Result	Trend
Passenger vehicle travel (kilometres per capita per year) with start and end of journey within City of Ballarat (InBoundary)	3,080	+5.9%
Average length of journey (kilometres) for InBoundary passenger vehicle travel	5.35	+3.9%

Action / Key Directions Indicators	Result	Trend
Fraction of registered motor vehicles that are electric vehicles (compared to Victoria in brackets)	0.19% (0.39%)	+0.14% (+0.29%)
Median number of social services in each neighbourhood	4.9	+7%
Median number of daily conveniences in each neighbourhood	1.0	0%

Note: data systems relating to shared mobility, walking and cycling, public transport and other on-demand transport services etc. under review at time of writing.

What the data is telling us

Recent mobility data is difficult to analyse due to the Covid pandemic and wetter than usual conditions (including a moderate La Nina 2021/2022 and 2022/2023) potentially influencing our transportation habits. In the past two years we have seen minor increases in passenger vehicle travel, the length of journeys taken and greenhouse gas emissions from transport. This is most likely due to workplaces, lifestyles and tourism returning to normal post-Covid. A longer-term view of the data, dating back to 2018, indicates potential decreases in these indicators.

The data also indicates that Ballarat neighbourhoods are becoming more connected to necessities and services (e.g. medical, family services, and conveniences), which could support this longer-term observation of vehicle travel. However, the travel distances data is a relatively new data tool and is unable to be confirmed at this stage. It is also promising to see that electric vehicle ownership in Ballarat began to escalate in the past two years, but worth noting that the rate of increase remains considerably lower than the Victorian average.



Sustainable Transport

Key achievements

- 6.5km of new bike/shared use path in existing parts of Ballarat (e.g. Sturt Street, Learmonth Rd, Grenville Street)
- Many new/expanded community services in new suburbs and existing parts of Ballarat (e.g. Ballarat East swim and early years learning, Ballymanus daycare, Delacombe medical etc.)
- Many new/expanded daily conveniences in new suburbs and existing parts of Ballarat (e.g. Ballarat East shopping complex, expansions at Delacombe Town Centre etc.)
- Active to School and Tag On in Schools programs established. These initiatives resulted in seven student transport leadership groups, six Active to School maps, and 12 schools involved in Ride 2 School Day 2023
- Report Recharging Ballarat released outlining the benefits of fuel standards (refer to Solarcitizens)
- Many new public and private Early Years Learning Centres and medical facilities have been built (e.g. dentist, chiropractic and general practice)

Fact Benefits of Electric Vehicles (EV)

- Significantly lower emissions than combustion vehicles throughout their life. Up to 70 percent lower in some countries (Source: International Council on Clean Transport)
- Do not emit particulate matter or nitrogen dioxide, which can cause pollution incidents (Source: World Health Organisation)
- Battery life is generally 10-20 years, with most guaranteed for eight years and/or 160,000km (Source: EV Council)
- Cheaper running costs and easier maintenance, while purchase costs are expected to be equal to combustion vehicles within five years (Source: [Drive](#))
- Find your nearest EV charging point at [Plugshare](#). There are more than you think!

Case study Shared e-scooter trials in Ballarat

An important privately operated transport mode in Ballarat since late 2021, when the trial was launched. A survey conducted by the operator indicates,

- 63 percent of e-scooter trips replaced car trips (which is more than Melbourne at 45 percent)
- 52 tonnes of greenhouse gas emissions have been saved from reduced car use
- 16 percent of trips would not have occurred if the e-scooters were not available, meaning local businesses would have missed out on valuable sales

More info here: [E-Scooter Trial](#)



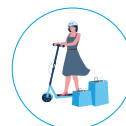
19.4%
Appointments
(professional or private)



16.5%
Connect to public transport
(bus, train etc.)



32.1%
Commuting
(work, study etc.)



30.0%
Errands
(shopping etc.)



78.9%
Leisure/ recreation
(cafe, restaurant, exploring the city)

note: respondents could select more than one option



Clean Energy

From work to education and entertainment, the use of energy is an integral part of our society. We should all have access to affordable, reliable and clean energy that is not dependent on fossil fuels (Source: United Nations).

What would sustainable energy look like?

Our community and businesses actively engaged in reducing energy demand, and rapidly transitioning to renewable energy sources (Source: Ballarat Net Zero Emissions Plan 2022).

Some of the key challenges

Local challenges include population growth leading to increased energy demand, a cool climate with high energy demand for air space heating (particularly gas), and industry with diverse energy uses that require cost effective solutions with reliable technology. Achieving participation from a large audience is a key challenge to reach the scale of action required.

Key strategic directions (long-term)

- Facilitate the uptake of solar electricity systems and purchase of renewable energy
- Creating new homes and retrofit existing homes with high sustainable design principles
- Engagement in energy efficiency retrofit programs like solar water and heat pumps etc.
- Rapid transition away from fossil gas in commercial, major industry and our homes

Outcome Indicators	Residential	Business
Trend in electricity demand (residential per person) (business per local full time equivalent jobs)	-3.8%	-3.6%
Trend in gas demand (residential per person) (business per local full time equivalent jobs)	-5.64%	-9.7%
Trend in the number of gas connections	+0.4%	-12.25%

Action / Key Directions Indicators	Result	Trend
Fraction of homes and business with solar electricity	17.2%	+1.4%
Fraction of electricity demand that is met by excess solar electricity delivered into the distribution grid	6.4%	+0.7%
Examples of participation in incentive/rebate programs and accreditations,		
Green Star and the National Australian Built Environment Rating System (NABERS)	6	Not available
Install of Solar Water Heater with Heat Pump	1,279	+29.3%
Emissions savings by residents and businesses based on Victorian Energy Efficiency Certificates (VEECs)	180,128	-5.0%

What the data is telling us

Greenhouse gas emissions from electricity decreased in the past two years despite the growth in population and growth in local jobs. Key influences include the increasing levels of renewable energy in the Victorian electricity grid, as well as Ballarat homes and business using less electricity and gas. This is difficult to analyse in recent years due to the impact of Covid on our home and working lives. However,

as workplaces have resumed post-Covid Ballarat's businesses (particularly large industry) are using less gas and disconnecting/not-connecting to gas supplies while using electricity more efficiently. This is taking place as the number of local jobs and local economic output continues to rise, based on Ballarat's economic profile (Source: .idcommunity demographic resources).



Key achievements

- Big businesses (e.g. McCains, Laminex - and others) installing on-site solar farms, heat recovery and bioenergy systems
- The Committee for Ballarat continued to develop a business case to establish a distributed community-owned energy network designed to power Ballarat with 100 per cent locally generated renewable energy
- The City of Ballarat joined Australia's largest renewable energy buying group, the Victorian Energy Collaboration (VECO) and commenced partnership to establish renewables bulk-buy for businesses
- The Grampians Community Power Hub released the Regional Guide to Community Energy and initiated the first heat pump hot water bulk-buy for the region. The Hub also identified a pipeline of projects for community services. The Hub includes Ballarat
- More than 20 public events hosted by the City of Ballarat, Smart Living Ballarat, and BREAZE. Topics included 7 star homes, all-electric homes, local foods, indigenous plants, and more
- Registered charity, BREAZE, established zero interest loans for local not-for-profit groups to access renewable/energy efficient resources

Insight Energy use in Ballarat

Approximately one third of electricity and three quarters of all the gas supplied to Ballarat is used in homes. Below are some useful links with events in Ballarat, including events relating to sustainability.

- Ballarat Green Drinks (Facebook)
- [Smart Living Ballarat](#)
- [Ballarat In The Know](#)
- [Visit Ballarat](#)

The City of Ballarat has joined City Switch!

This is a FREE national program helping office-based business to reduce greenhouse gas emissions and their environmental impacts.

Businesses can connect with others and receive tools and support along the way to reduce office energy use, switch to renewable energy and much more.

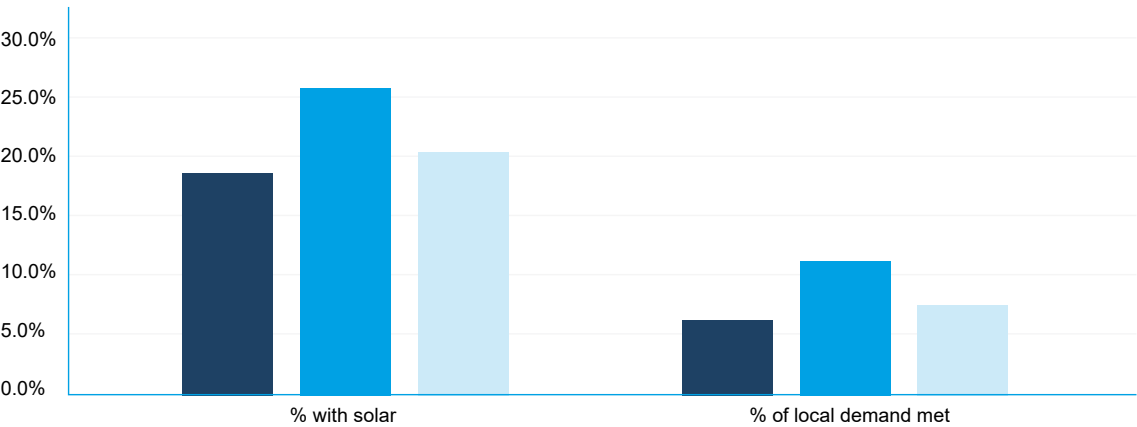
To find out more, or visit www.cityswitch.net.au



Case study Ballarat's progress at installing solar electricity

Installing solar panels is a well-recognised solution to save costs and switch to renewables while reducing demand on the electricity grid. Compared to Bendigo and Geelong, industry data at 2022 reveals Ballarat has,

- A slightly lower fraction of homes and businesses with solar
- A slightly lower percentage of electricity demand that is met from local solar exported into the grid





Waste and Circular Economy

Ballarat is moving to a Circular Economy. A Circular Economy benefits social wellbeing (e.g. education, liveability), provides economic benefits (e.g. job creation, reduced costs) and environmental outcomes (e.g. reduced carbon footprint, zero waste).

What would a functional Circular Economy look like?

Community and businesses actively reducing waste and reusing items, while efficiently using recycling services and purchasing items made from recovered resources (Source: Circular Ballarat Framework 2020).

Some key challenges

Reaching a growing audience to reduce and reuse as first principle is a key challenge. Contamination is the greatest challenge for materials placed in waste management services. A lack of recycling and remanufacturing infrastructure is also an issue with forecast increases in recyclables volume from population growth and efforts to divert material from landfill.

Key strategic directions (long-term)

- State-wide transition to kerbside collection of Food Organics and Garden Organics (FOGO) and a separate glass collection service
- Facilitate/support upcycling (e.g. reuse and repair) opportunities in homes and businesses
- Clear standards (i.e. what materials go in which service) backed by education and enforcement
- Facilitate development of local and regional scale recycling and remanufacturing services and market development for goods made from recycled content

Outcome Indicators	Result	Trend
Residential kerbside waste to landfill (kilograms per person per year)	192.8	-7.3%
Business (commercial and industrial) waste to landfill (kilograms per local full time equivalent jobs per year)	606	Not available

Action / Key Directions Indicators	Result	Trend
Residential – the fraction (by weight) in kerbside waste bins that should have been in recycle service or garden organics bin	24.0%	Not available
Residential – the fraction (by weight) of contamination in kerbside recycle bins	20.0%	Not available
Commercial – the fraction (by weight) of potentially avoidable organics and recyclables found in commercial loads taken to landfill	73.0%	Not available

Note: Data systems relating to manufacturing using recovered resources is not currently available.

What the data is telling us

Ballarat residents sent less waste to landfill (per capita) in the past two years, returning to similar levels to pre-Covid. Further reductions are anticipated soon, particularly due to increased focus on food waste (e.g. home composting and kerbside FOGO). Contamination of household bins continued to be a significant issue, with the level of contamination equating to almost 5,000 tonnes per year of

household recyclables incorrectly sent by residents to landfill and about 1,200 tonnes per year of general waste placed in recycling bins. Contamination in commercial waste also continued to be a significant issue, with almost 20,000 tonnes per year of material received at landfill considered to be common/locally recyclable items.



Waste and Circular Economy

Key achievements

- More than 100 local business have joined Ballarat's materials trading platform Aspire
- Strong expressions of interest were received from industry to invest in a Circular Economy Precinct in Ballarat
- More than 360 items repaired by the Ballarat Repair Café, saving more than 650kg from landfill and increased awareness about repairing and reusing
- The City of Ballarat commenced/continued rebate programs for worm farm, compost, and sustainable nappy and sanitary products
- Almost 20 business completed waste and recycling site audit and short course
- Zero Plastics have processed more than 1 million milk bottle lids into everyday products (e.g. USB's, clipboards etc.)

Insight Businesses going circular

Ballarat has an online tool, known as Aspire, that supports business to trade, donate or sell materials whilst calculating their circular economy impact.

How to join Aspire?

- You can join at www.aspireme.com. More than 100 local business have joined already

Why join Aspire?

- Ballarat business generate waste products that can be high quality when retained separately and reused by other business. Using Aspire to trade, donate or sell materials can potentially save on waste disposal and supply chain costs

Do you know how much waste goes to landfill?

- Victorians currently send more than 4.7 million tonnes of waste to landfill every year (Source: Recycling Victoria dashboard 2020-21)
- Locally, Ballarat residents and businesses fill a hole with waste each year that is equivalent to filling Mars Stadium almost six metres deep!
- Valuable resources within waste are being lost to landfill while raw materials continue to be sourced to make new products (the linear economy), which is not sustainable

Case study Living a waste free lifestyle

In 2023, almost 40 local households completed 'waste free lifestyle' courses hosted at the Ballarat East Neighbourhood House and Sebastopol Library.

The short course was supported by Sustainability Victoria through the Communities Fund (Round 2). It was designed by local firm Environmental Evolution in partnership with the City of Ballarat, Neighbourhood House, the Ballarat Wholefoods Collective and Repair Café, and with the participants enrolled in the course.

Environmental Evolutions training coordinator Julie White said the greatest success was to "see households feeling empowered, taking the learnings home to achieve real change in purchasing and waste management habits, and feeling inspired to become ambassadors to propagate their learnings to family and friends".





Sustainable Water Use

Water is essential to human life, Traditional Owner values and the economic prosperity of Ballarat. A collaborative approach to using all forms of water will minimise impacts on our water supplies and the ecosystems that depend on the water cycle.

What would sustainable water use look like?

Key water user groups of residents, businesses and open space managers using all forms of water efficiently to create healthy and valued landscapes and support economic prosperity.

Some of the key challenges

Well recognised key local challenges include population/urban growth leading to increased water demand and increased stormwater runoff, and Climate Change leading to increased frequency and severity of drought and lower overall rainfall and runoff to storages. Cost effective and innovative solutions are required to improve liveability and support economic prosperity.

Key strategic directions (long-term)

- High efficiency appliances, rainwater tanks and grey water systems at home. Target 155 litres per person per day (existing urban) and 124 litres (new homes) (Ballarat IWM Plan 2018)
- Empowering residents, businesses and open space managers to better understand their impacts and be more water efficient
- Supporting water efficiency and increase the uses of recycled water and reclaimed stormwater, particularly for open spaces and industry uses

Outcome Indicators	Result	Trend
Business and Industry water use (litres per day per local full time equivalent jobs)	106	-1.1%
Residential water use (litres per person per day)		
Existing homes in Ballarat	184	-1.5%
Homes in growth suburbs of Ballarat	159	+4%
Smaller townships and villages	200	-0.2%

Note: This report focusses on domestic water uses. Refer to Southern Rural Water (www.srw.com.au/more/publications) for information about the sustainability of surface water diversions and groundwater extractions, resultant from water use by all sectors.

Action / Key Directions Indicators	Result	Trend
Volume of recycled and reclaimed water used for irrigation of urban open spaces (megalitres/million litres)	111	0%
Examples of key water efficiency initiatives/ rebate programs and accreditations	To be determined (e.g. rainwater tanks, water efficient appliances, greywater systems etc.)	

What the data is telling us

Recent water use trends are difficult to analyse due to wetter than usual conditions (moderate La Nina 2021/2022 and 2022/2023) and working from home arrangements during the Covid pandemic. The data indicates similar levels of water use the past few years, but a longer analysis has not occurred. New homes in growth suburbs are proving to be more water efficient than existing dwellings. The typical daily usage in new homes is likely to be lower than shown, which would include water used for landscaping and construction. The lower daily usage of new homes also demonstrates what could be achieved at existing

homes (e.g. water efficient appliances and rainwater tanks). The 2021 Census results for Victoria (see case study next page) also suggests that rainwater tanks are not being used to their full potential at new and existing homes, but there is no local data to confirm this. The volume of recycled/reclaimed water has remained constant during recent years. Future reports should see a considerable increase in this resultant from the current City of Ballarat and Central Highlands Water partnership to expand processing capacity and to connect additional sites to recycled/reclaimed water supplies.



Sustainable Water Use

Key achievements

- Central Highlands Water (CHW) facilitated the State Government Schools' Water Efficiency Program (SWEPP) to more than 30 campuses, reaching more than 800 students
- Over 350 CHW customers supported through CHW's Customer Rebate Plumbing Program (CRP) and Community Housing Retrofit Program (CHRP)
- CHW has sold over 2,000 Choose Tap reusable water bottles, with 100 percent of proceeds donated to Ballarat and District Aboriginal Cooperative (BADAC) Youth Programs
- CHW, with the support of the City of Ballarat, commenced studies for roof water harvesting in Ballarat's west to replenish groundwater supplies
- City of Ballarat and CHW entered partnership to upgrade recycled water supplies at the Ballarat North Water Reclamation Plant and establish new connections to community assets, starting with Victoria Park and Wendouree West Recreation Reserve
- Advocating for high water efficiency and recycled/reclaimed water are key parts of the water servicing strategy and stormwater plan for new Precinct Structure Plans

Case study

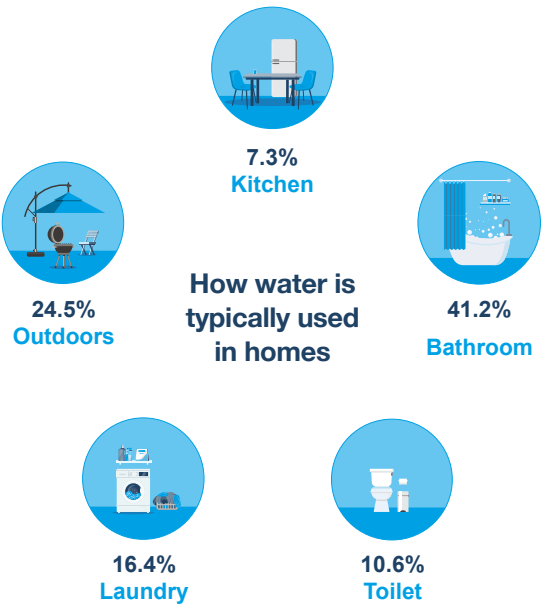
Rainwater tanks giving power to the people

Since the Millenium Drought residents in the region have reduced their water consumption by approximately 30 to 35 percent. While Permanent Water Saving Rules (PWSR) played a part, the key to success was people power. It was behaviour change by the user at home with a renewed focus on waterwise gardens, using rainwater tanks, using water efficient appliances, and eliminating wastage.

Sustainable water use at home is the greatest opportunity for the future. Approximately 70 percent of potable water supplied by CHW is used in the home (Source: CHW Annual Report 2022/2023).

Installing a rainwater tank is one of the greatest proven opportunities for residents to save water and costs at home.

- Ballarat residents could save up to 25 percent of their daily water needs by connecting a new or existing rainwater tank to their toilet, laundry and outdoor irrigation
- That would be up to 1,750 million litres of water saved each year if every home did this. That's equivalent to the amount of water used in approximately 14,000 new sustainably designed and water efficient homes



Fact

Rain water tank maintenance

Did you know that only 58 percent of rainwater tank owners in Victoria claim to conduct maintenance (Source: Census 2021, Australian Bureau of Statistics). The cleaning of gutters, filters, insect proofing and checking pumps is essential to realising the full benefits of saving water and saving money.



Healthy Waterways and Wetlands

Think of Ballarat's waterways as green spokes connecting the city's environments and connecting the city to rural landscapes. They are vital links for flora and fauna, recreation and community health, and rich in Traditional Owner and Gold Mining heritage.

What would healthy waterways look like?

The ecological function of Ballarat's waterway and wetlands will be restored, also enhancing amenity and recreation, and protecting heritage values.

Some key challenges

Urban sprawl, stock/grazing pressures, habitat clearing/fragmentation, pest plants and animals, streambank erosion from historic soil disturbance and increased urban stormwater flows, difficult site access and need for long-term commitment and coordination across many landowners/managers.

Key strategic directions (long-term)

- Increase land reserved for waterways and wetlands for conservation
- Identify and take targeted action on key values/risks to waterway and wetland health
- Escalate the level of investment and action in riparian restoration in urban and rural/agricultural areas
- Action on urban stormwater quality improvement in new developments and existing areas

Key waterways	Condition (at 2010)	Water Quality (current)	Life (current)
Yarrowee River upstream of the inner-city area	Very poor	Mostly excellent	Moderate pollution
Yarrowee River downstream of the inner-city area	Very poor	Mostly good	Moderate pollution
Canadian Creek and its tributaries	Very poor	No data	No data
Winter Creek and its tributaries	No data	No data	No data
Burrumbeet Creek and its tributaries	Poor	No data	No data

Wetlands	Result	Trend
Perennial wetlands - average annual increase/decrease in extent (since 2010 break of the Millennium Drought)	-	-2.4%
Seasonal wetlands - average annual increase/decrease in extent (since 2010 break of the Millennium Drought)	-	-3.0%

Note: Further research is required regarding measurement systems for the condition, water quality and life at wetlands, and the data gaps identified above for waterways, as well as measuring the progress of action toward the key strategic directions.

What the data is telling us

The last Victorian Index of Stream Condition (ISC) was in 2010 when the main tributary of most local waterways were assessed to be in very poor physical condition mainly because of increased urban runoff and history of soil disturbance from gold mining (Yarrowee River and Canadian Creek) as well as clearing for agriculture (Burrumbeet and Winter Creek). The amazing efforts of Landcare, Friends of Groups, and many others, over the past two years toward riparian restoration is discussed on the next page.

Water quality and macroinvertebrate surveys have continued for the Yarrowee River and indicate water quality decreases as it passes through the city. While the water quality is still considered to be satisfactory

downstream of the city in the Yarrowee River, the in-stream macroinvertebrate show signs of stress from pollution and disturbance. The water quality of Burrumbeet Creek was also continually measured as poor condition, and the instream macro-invertebrate life also likely to be stressed but has not been continually measured.

An alarming local observation is the continued decline in the extent of perennial and seasonal wetlands, despite wetlands being constructed in development areas. The decline in wetland extent is likely from the result of drying climate and agricultural impacts. Unfortunately, there is a lack of local data regarding wetland conditions.



Healthy Waterways and Wetlands

Key achievements

- Napoleons Enfield Landcare created ponds/habitat for Growling Grass Frog at Scotchman's Lead, and including Yarra Gum in riparian projects
- Friends of Yarrowee reformed the Specimen Vale group and have continued small scale restoration projects adjacent Black Hill, Specimen Vale Creek and Little Bendigo Creek
- Wattle Flat Pootilla Landcare celebrated 20 years, conducted flora and fauna surveys of Brown Hill and Wattle Flat, and continued revegetation of the upper Yarrowee River
- More than 30 schools/community planting days with more than 400 participants by Landcare community
- Central Highlands Water extensive revegetation of Sebastopol (see case study) and along sewer pipe upgrades, as well as continued efforts at Gong Gong, Kirks and White Swan areas
- Hydrology impacts study complete for Mullawallah Wetlands. The Cardigan Windermere Landcare and the Western Region Ecological Network (WREN) has commenced Management Plan development

Case study

Gobata Dja team caring for the Yarrowee River

In 2023 the City of Ballarat, Central Highlands Water and Wadawurrung Traditional Owners Aboriginal Corporation partnered to deliver a significant restoration project on the Yarrowee River in Sebastopol, following upgrades at the adjacent ponds of the Ballarat South Water Reclamation Plant. The restoration efforts included streambank stabilisation from erosion impacts and the establishment of more than 12,700 indigenous plants.

The City of Ballarat's Coordinator of Gardens and Natural Resources, David Keighrey, said the project was "good timing and testament to what partnerships can deliver. This was one of the most degraded sections of the Yarrowee River flagged as a priority under the Yarrowee River Master Plan 2020, and CHW's adjacent upgrade works were a great catalyst to get the restoration efforts going. The project site is near the Dowcra Street entrance to the Yarrowee River Trail and the project delivers great outcomes for the environment, public recreation and for Traditional Owners". This section of the trail attracts about 260 to 315 visits each day and access was recently upgraded through the Spotlight on Sebastopol project with support of the Victorian Government.

The Yaramlok (Yarrowee River) is significant to Wadawurrung Traditional Owners as a stronghold for water, food and resources. The revegetation project was carried out by the Wadawurrung's Gobata Dja (Caring for Country) team, who will continue to maintain the site for two years. Wadawurrung Traditional Owner and Gobata Dja NRM Field Representative, Will Blake,

who worked on the project said "it felt really good giving back to Country and putting some life into the Yaramlok (Yarrowee River)". Gobata Dja Senior Team Leader, Paul Marriott said "this is the largest on-ground planting project we have delivered within the central highland's region. It's been rewarding to see our young local Traditional Owners stand up and begin to heal this waterway. Our aim is simple, to return this site to a place of deep connection and interaction for Wadawurrung Family and the broader community".





Land and Biodiversity

From the volcanic plain grasslands in the west to the heathy dry forests in the east, Ballarat has a wide variety of native plants and animals. From big or small, all plants and animals play a part in maintaining a healthy ecosystem.

What healthy ecosystems would look like?

Championed by an actively engaged and informed community, the natural environment is protected, restored and connected for health and resilience. (Source: City of Ballarat's Biodiversity Vision and Commitment 2023).

Some of the key challenges

Examples of local challenges include urban sprawl, stock/grazing pressures, habitat clearing/fragmentation, pest plants and animals, loss of old growth and hollow bearing trees, climate change impacts on species ability to adapt, loss of genetic diversity, and the need for long-term commitment and coordination across many landowners/managers.

Key strategic directions (long-term)

- Increase urban canopy/vegetative cover across both public and private land
- Establish ecological links in city environments and rural areas, connecting to remnant vegetation
- Targeted action on high value / high risk flora, fauna and ecological communities
- Action on pest plants and animals
- Engage with Traditional Owners and increase community participation in natural resource management

Outcome Indicators	Result	Trend
Urban canopy/vegetative cover (percent) in Ballarat across public and private land	13.2%	Not available
Average annual increase/decrease (as hectares) of land covered by native vegetation (since 2010 break of the Millenium Drought)	9,954	+0.56%

Action / Key Directions Indicators	Result	Trend
Net gain in number of street trees in existing parts of Ballarat (excluding new suburbs)	3,320	Not available
Estimated number of native trees/shrubs/ground cover planted, mainly in degraded areas outside of conservation reserves	>20,000	Not available
Area (hectares) of protected private property limited to Conservation Covenants. Data pending regarding other forms of protections	73	-

Note: (Conservation Covenants shown. Data pending regarding other protections)

What the data is telling us

Overall vegetation cover has increased about 8% since 2010 (since the Millenium Drought). Visual interpretation of aerial images suggests that most gains were in forestry and regional/state reserves, as well as conservation efforts along waterways. Limited action has occurred in fragmented landscapes away from waterways, based on the visual interpretation. The Victorian Government is progressing with innovations in remote sensing to measure "Net Gain" which is a combination of vegetation extent and condition, as well as measure the level of fragmentation. This will hopefully enable better local analysis of local trends in future editions of the Report. Besides vegetative cover (e.g. shrubs and trees), the Ballarat area has significant

grasslands (rare and endangered), but it is difficult to locate data regarding current condition of grassland populations in the local area

Within the urban environment, the current canopy cover in Ballarat across public and private land is 13.2%. The City of Ballarat has increased its focus on tree planting along streets and public open space reserves in recent years. These continued efforts and the adoption of the Sustainable Subdivision Framework (see Development in Focus section) should result in an increase in urban canopy cover in the future as monitoring systems to track urban canopy cover continue to be developed and repeated.



Land and Biodiversity

Key achievements

- Goldfields Little Creeks Restoration Plan and Indigenous Plant Suppliers Guide released (Bunanyung Landscape Alliance)
- Release of the Indigenous Insect Guide and Indigenous Wildlife of Southern Ballarat: 40 Fauna for Juniors (Leigh Catchment Group)
- Napoleons Enfield – establish 10 strongholds for flower/seed of understorey species, trials of Kangaroo Grass and Yam Daisy establishment.
- Friends of Canadian Corridor hosted Wildflower Walk (with Field Naturalists Club) with over 600 participants, and continued Koala surveys
- City of Ballarat Biodiversity Vision and Commitment Statement released, leading to development of Biodiversity Strategy (in writing)
- Increased street tree planting, focussing particularly on heat affects. Targets include streets and pedestrian routes adjacent schools / childcare centres and the suburbs of Wendouree, Alfredton, Sebastopol and Ballarat North
- Friends of Skipton Rail Trail continued tree establishments, further supported by Friends of Yarrowee

Fact A tree hollow is a home

In many instances it can take 80 or more years for a tree to grow and mature to form tree hollows. Yet it can be lost in only minutes!

There are old Oak Trees and native trees in Ballarat and places like Buninyong, Learmonth and rural areas with Possum and Rosella and much more.

The right plants, in the right numbers at the right time.

- A Guide to Indigenous Plant Suppliers for the Ballarat, Bacchus Marsh and Geelong Regions
- go to [Nursery Guide by Bunanyung Landscape Alliance](#)



Case study Get onboard Gardens for Wildlife Ballarat

Do you consider yourself a “green thumb”? Have you heard the saying “a healthy tree, health me”?

- Gardens for Wildlife Ballarat is a FREE program available to all residents of Ballarat. It's run by volunteers and almost 300 local households have joined since the program commenced in 2019 in Ballarat, along with more than 1,000 social media followers
- Participants receive targeted information, participate in events, join peer-to-peer learning, and have access to trained mentors (“Garden Guides”) regarding local plants, water wise and climate adapted species, and the values to local animals
- Visit the Ballarat group here www.gardensforwildlifeballarat.com to learn more and to get gardening





Development in Focus

Ballarat is one of the fastest growing regional cities in Australia. The municipality’s population 10 years ago was 98,000 and today is 120,000. Population is set to grow to more than 140,000 by 2035. That’s a population growth of 42 percent in just over 20 years. Long-term growth areas beyond 2035 are also at early stages of planning.

In 2023 the City of Ballarat,

- Endorsed [by Council] its Environmentally Sustainable Design Policy (ESD Policy, March 2023). Permit applications are now required to demonstrate significantly improved sustainability outcomes for factors such as daylight and natural ventilation, stormwater management and energy efficiency. This applies to all development except single dwellings or subdivisions.
- Sustainable Subdivision Framework (SSF) has now evolved into Guidelines for development. This considers factors such as street layout, liveability, ecology and urban heat, and efficient use of resources and waste. This ensures a future of carefully planned communities setup to achieve quality of life & well-being of the environment and people.

Outcome Indicators and Action / Key Directions Indicators	Result	Trend
<small>Note: local data recording systems for sustainability outcomes in subdivisions and new suburbs, and the sustainability outcomes within allotments and their dwelling(s) are not yet fully developed for Ballarat. It is intended that future editions of this Report will measure the positive outcomes of initiatives like the Sustainability Subdivision Framework and ESD Policy 2023 in the Ballarat municipality.</small>		

Case study

Sustainable living, from the developer and residents point-of-view

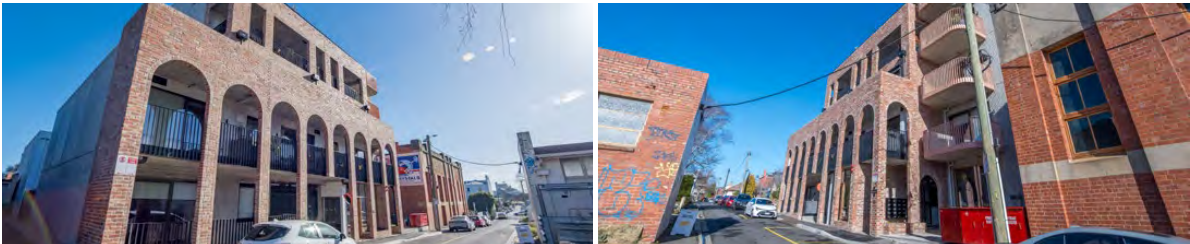
The Nightingale development consists of 27 apartments on 4 levels. It was completed in 2022 with a high focus on sustainable design principles that were driven by the Nightingale developments with Breathe Architects and local project manager, Hygge Property.

The project managers director, Joseph Van Dyk said “we are a team of locals and we are here for the long-term. We want to carve out a ‘brand’ that focusses on energy efficient and sustainable living. We talked with the developer and the community early in the process and we knew there was demand for sustainable living in Ballarat”.

The residents love it too. Here is what they have to say,

- “everything you would want to do to make the building more sustainable has already been done”
- “the thoughtful design means that we have everything we need and nothing that we don’t, and the apartments are spacious”
- “The communal spaces are such a luxury and having open areas with space for plants in an apartment building really makes a difference”

- ✓ All-electric
- ✓ 8+star
- ✓ 100 percent Green Power
- ✓ Solar electric
- ✓ Heat pump Hot Water
- ✓ Double glaze windows
- ✓ Cross-ventilated
- ✓ Shared laundry and roof garden
- ✓ Recycled bricks
- ✓ Local materials
- ✓ Carbon neutral
- ✓ Car share spaces
- ✓ Bike parking area
- ✓ Close to Public Transport



Appendix 1 - Report Framework

This Reporting Framework outlines the data sources used and acknowledgements, units of measure, scale of data (e.g. suburb, city, municipality), and describes what the indicator represents and known data limitations. The range of measures used will evolve in future editions.

Environmental Data						
Environmental Theme	Indicator	Unit of Measure	Description	Geographical scale	Data Source / Acknowledgements	Link to source
Climate and Atmosphere	Annual Average Temperature	Rank	Rank of annual average temperature, as measured consistently across the globe since 1880	Global	National Centres for Environmental Information of the National Oceanic and Atmospheric Administration (NOAA)	https://www.climate.gov/news-features/understanding-climate/climate-change-global-temperature
	Greenhouse Gas (GHG) Emissions	Tonnes of Carbon Dioxide Equivalent (t(Co2e))	Major sources of GHG emissions calculated consistent with the Global Protocol for GHG Emissions reporting (the GPC Protocol) for electricity, gas, transport, waste, industrial processes and product use (IPPU), agriculture and other land uses. The key sectors discussed in individual section of the State of Environment Report are listed below,	Municipality	Free resource by Beyond Zero Emissions and Ironbark Sustainability for community use.	https://snapshotclimate.com.au/locality/municipality/australia/victoria/ballarat/
			(1) Transport - emissions from all forms of transport including bus, car, train etc. that occurred within the municipal boundary (for InBound, OutBound and InBoundary journeys)			
			(2) Energy - emissions from gas and electricity individually reported for residential, commercial and industrial.			
			(3) Waste - the Waste and Circular Economy section focusses on emissions from landfill caused from residential, commercial and industrial wastes (Note: emissions from wastewater treatment excluded from the Waste and Circular Economy section)			
Sustainable Transport	Passenger vehicle travel	"Kilometres (per person per year)"	Analysis includes InBoundary meaning that the start and end points of the journey occur within the City of Ballarat. Analysis excludes InBound and OutBound, as best to represent majority of Ballarat's typical day-to-day travel. A declining trend for InBoundary car travel would indicate a reduced dependency on cars.	Municipality	Google Environmental Insights Explorer (Google EIE)	Subscription service for detailed analysis tool that is additional to the publicly available resource https://insights.sustainability.google/
	Electric Vehicle (EV) ownership	Count	Reported as fraction (percent) of motor vehicles registered for road use in Australia that are Electric, Hybrid Electric or Hydrogen propelled. Filtered to Ballarat postcodes, local passenger and light commercial to, at best, represent the dominant vehicle ownership categories in the municipality.	"Municipality (by postcode)"	Bureau of Infrastructure and Transport Research Economics (BITRE) for the Department of Infrastructure, Transport, Regional Developments, Communications and the Arts (DITRDCA)	https://www.bitre.gov.au/publications/2022/road-vehicles-australia-january-2022-re-issue
	Social Infrastructure Index	Median	The Social Infrastructure Index refers to the number of social services that occur in Ballarat neighbourhoods (Statistical Area 1 according to the Australian Statistical Geography Standard). Examples include (but not limited to) health, education, early childhood and cultural services. An increasing trend in median would indicate that neighbourhoods are becoming more closely connected to social services to encourage walking and cycling, and reduced dependency on cars.	Ballarat urban area, including Buninyong and Miners Rest	Australian Urban Observatory by the Royal Melbourne Institute of Technology (RMIT University)	Subscription service for detailed analysis tool (see https://map.auo.org.au/ for more details)
	Daily Conveniences Index	Median	Average number of daily living destinations present within 1.600m of Ballarat neighbourhoods (Statistical Area 1 according to the Australian Statistical Geography Standard). Includes features like (but not limited to) supermarkets and convenience stores. An increasing trend in median would indicate that neighbourhoods have their daily needs locally, which encourages walking and cycling and reduced dependency on cars.	Ballarat urban area, including Buninyong and Miners Rest	Australian Urban Observatory by the Royal Melbourne Institute of Technology (RMIT University)	Subscription service for detailed analysis tool (see https://map.auo.org.au/ for more details)

Environmental Theme	Indicator	Unit of Measure	Description	Geographical scale	Data Source / Acknowledgements	Link to source
Clean Energy	Electricity Demand	Usage (kilowatt hours)	Electricity (kWh) supplied through the distribution network per person (for residential customers) and per Full Time Equivalent (FTE) local jobs (for commercial & industrial). At 2022/2023 it is generally considered that declining trend indicates uptake of energy efficiency measures. It is expected that progress against Victoria's gas substitution roadmap (see victorias-gas-substitution-roadmap), and uptake/increase in electrification will influence the interpretation of this indicator in future years.	Municipality	Powercor network planning tools "energy consumption by Local Government Areas".	https://www.powercor.com.au/network-planning-and-projects/network-planning/
	Gas Demand	Number of connections	Victoria is preparing to substitute/transition away from gas (see victorias-gas-substitution-roadmap). The number of homes and number of business (commercial and industrial) with gas connections provides a good indicator of change.	"Municipality (by postcode)"	Data provided on request, with thanks to AusNet Services	Data provided on request, with thanks to AusNet Services
		Usage (tCO ₂ e)	There is a direct correlation between gas usage volumes and GHG Emissions. Therefore, the trend in municipal emissions from residential and business (commercial + industrial) gas usage was used, relative to population and number of Full Time Equivalent (FTE) local jobs.	Municipality	Free resource by Beyond Zero Emissions and Ironbark Sustainability for community use.	https://snapshotclimate.com.au/locality/municipality/australia/victoria/ballarat/
	Solar Electricity	Number of connections Usage (kilowatt hours)	Two indicators are used. Change (percent) in the number of homes and business with solar electricity, and Change (percent) in how much of the kWh supplied by the distribution network that was met by local solar (known as feed-in). At 2022/2023 raw data was not structured in a manner to individually analyse residential and commercial uptake of solar electricity.	Municipality	Powercor network planning tools "energy consumption by Local Government Areas".	https://www.powercor.com.au/network-planning-and-projects/network-planning/
	Action on energy efficiency	"Multiple (see description)"	Several examples of the level of participation in incentive/rebate mechanisms and accreditations are provided. These include the number of Green Star and National Australian Built Environment Rating System (NABERS) accreditations, Solar Water Heater and Heat Pump installed through rebate programs, and the number of GHG emissions saved by residents and business from project registered for Victorian Energy Efficiency Certificates.	"Municipality (by postcode)"	Multiple	Multiple
Waste & Circular Economy	Waste to Landfill (Residential)	Kilograms (per person per year)	Based on the City of Ballarat's kerbside collection service. Excludes general waste materials self-hauled to Transfer Station. Kerbside only (excluding Transfer Station) enables comparison to other Victorian regional cities.	Municipality	Data provided by City of Ballarat, with comparison data retrieved from the Victorian local government waste data dashboard (Recycling Victoria)	https://www.vic.gov.au/victorian-local-government-waste-data-dashboard
	Waste to Landfill (Commercial & Industrial)	Kilograms (per local jobs)	Kilograms of waste received at the Ballarat Regional Landfill (BRL) relative to the number of Full Time Equivalent (FTE) local jobs. Data used excludes Prescribed Industrial Waste (PIW). This is considered reasonable indicator because most Commercial & Industrial waste received likely originates from within the Ballarat municipality. Some commercial customers might also use landfill other than BRL.	Municipality	Data provided by City of Ballarat	Data provided by City of Ballarat
	Contamination (Residential)	Fraction (of Volume)	Two indicators of residential contamination are used as measures of the communities ability to "get it right on bin night". Indicator 1 is the fraction (percent) of general waste bin that is recyclables incorrectly sent to landfill by residents, and Indicator 2 is the fraction (percent) of the recycle bin that is general waste. This assessment is based on the service standard (what can go where) at the time of writing, noting that service standards can change over time.	Municipality	Data provided by City of Ballarat	Data provided by City of Ballarat
	Contamination (Commercial & Industrial)	Fraction (of Volume)	Commercial & Industrial contamination was defined as the fraction (percent) of recyclables received at Ballarat Regional Landfill (BRL) as measured by site inspections. The loss of recyclables to landfill from this user group was defined as typical/common recyclables (e.g. plastic and glass bottles, paper and cardboard) and materials with known local recycling options available (e.g. metals, concrete/rubble, plasterboard and timbers).	Municipality	Data provided by City of Ballarat	Data provided by City of Ballarat

Environmental Theme	Indicator	Unit of Measure	Description	Geographical scale	Data Source / Acknowledgements	Link to source
Sustainable Water	Water Demand (Residential)	Litres (per person per day)	Based on metered water consumption data from the Ballarat & District, Learnmonth and Waubra water supply systems for localities that are within the City of Ballarat. The litres (l/pp/day) is reported separately for three key residential categories of Ballarat (existing homes), Ballarat (homes in growth suburbs) and small townships (e.g. Buninyong, Learnmonth).	"Municipality (see description)"	Data provided on request, with thanks to Central Highlands Water	Data provided on request, with thanks to Central Highlands Water
	Water Demand (Commercial & Industrial)	Litres (per local jobs)	Reported as litres per number of Full Time Equivalent (FTE) local jobs per day (l/FTE/day) based on metered water consumption data from the Ballarat & District, Learnmonth and Waubra water supply systems for localities that are within the City of Ballarat.	Municipality	Data provided on request, with thanks to Central Highlands Water	Data provided on request, with thanks to Central Highlands Water
	Recycled/Reclaimed Water	Litres (Millions)	Includes treated wastewater and harvested stormwater provided through reticulated networks to irrigation uses. This measures the level of fit-for-purpose recycled/reclaimed water being used as direct substitute for potable water.	Municipality	Data provided by the City of Ballarat and Central Highlands Water, with thanks.	Data provided by the City of Ballarat and Central Highlands Water, with thanks.
	Action on water efficiency	"Multiple (see description)"	Examples of the level of participation in water efficiency initiatives under review at time of writing State of Environment 2022 - 2023			
Healthy Waterways & Wetlands	"Index of Stream Condition (1- Condition)"	See Description	Condition has been represented as a qualitative interpretation of the combined scores of three ISC categories of hydrology, physical form and streamside zone. Based on the available ISC data, the Report includes the Yarrowee River (upstream and downstream of the inner-city), Canadian Creek and Winter Creek in the Corangamite Basin and the Burumbet Creek in the Glenelg Hopkins Basin. The ISC presents an assessment of the main tributary, with the length of each reach assessed outlined in the ISC reports (see link).	Key waterways (see description)	Third ISC Reports 2010 for the Corangamite and Glenelg Hopkins regions	www.water.vic.gov.au/our-programs/water-monitoring-and-reporting/third-index-of-stream-condition-report
	"Index of Stream Condition (2- Water Quality)"	See Description	Water Quality results for Dissolved Oxygen, pH (acidity/alkalinity), salinity (measured as electronic conductivity), reactive phosphorus and turbidity. Measured in autumn and spring with results assessed and reported against the Australian and New Zealand Environment and Conservation Council (ANZECC) water quality guidelines 2000.	Key waterways (see description)	Third ISC Reports 2010 for the Corangamite and Glenelg Hopkins regions, and from 2010 onward uses from the Victorian Waterwatch program collected for and reported to the City of Ballarat.	www.water.vic.gov.au/our-programs/water-monitoring-and-reporting/third-index-of-stream-condition-report
	"Index of Stream Condition (3- Life)"	See Description	Life refers to the level of life within the waterway (i.e. in-stream). The sampling of macro-invertebrate populations in autumn and spring is used to measure the diversity and abundance of macro-invertebrate groupings. The Stream Invertebrate Grade Number, known as Signal scoring method is used.	Key waterways (see description)	Third ISC Reports 2010 for the Corangamite and Glenelg Hopkins regions, and from 2010 onward uses from the Victorian Waterwatch program collected for and reported to the City of Ballarat.	www.water.vic.gov.au/our-programs/water-monitoring-and-reporting/third-index-of-stream-condition-report
	Wetland	Size (extent)	Reported is the percent change in the extent (square kilometres) of perennial wetlands and seasonal wetlands as measured in 5 year periods. The average annual change since the Millennium Drought has been used.	Municipality	Victorian Land Cover Time Series 2019 (as XLS), as updated. Victorian Department of Energy, Environment and Climate Action.	https://discover.data.vic.gov.au/dataset/victorian-land-cover-time-series

Environmental Theme	Indicator	Unit of Measure	Description	Geographical scale	Data Source / Acknowledgements	Link to source
Land & Biodiversity	Urban Canopy Cover	Percent	Canopy cover at 2023 assessed by remote sensing technologies. All forms of canopy cover are represented in the urban environment regardless if big/ small, native/introduced. All forms of canopy cover provide benefit in the urban environment. The data was filtered to exclude large areas (e.g. Woodwooking Regional Park, Lake Wendouree, Victoria Park, and along waterways) to at-best represent the extent of canopy cover across private property and public land within typical urban landscapes.	Ballarat urban area	Google Environmental Insights Explorer (Google EIE)	Data provided on request, with thanks to Ironbark Sustainability and the Google EIE program
	Native Vegetation Cover	Square Kilometres	Includes categories of native shrub, native trees, native scatter trees and natural low cover but excludes native grass herb. This has been reported as the percent change in the extent of these categories as measured in 5 year periods. The average annual change since the Millenium Drought has been used, with further visual interpretation of historic aerial photography since 2010.	Municipality	Victorian Land Cover Time Series 2019 (as XLS), as updated. Victorian Department of Energy, Environment and Climate Action.	https://discover.data.vic.gov.au/dataset/victorian-land-cover-time-series
	Street Trees	Number (Net Gain)	The Net Gain excludes works in development areas where planting density requirements apply. The Net Gain therefore mostly represents improvement efforts in existing suburbs, towns and villages. Net Gain calculated as the number of trees installed by the City of Ballarat as implementation against Urban Forest Strategy, plus customer requests, minus tree removals by the City of Ballarat. This includes all plants from grasses to trees through City of Ballarat programs.	Municipality	Data provided by City of Ballarat	Data provided by City of Ballarat
	Native Vegetation Establishment	Number	City of Ballarat plant nursery donations to groups (e.g. Landcare and friends of groups), giveaways (e.g. events and school education days), and numbers gleaned from the annual reports and by interview with groups (e.g. Landcare and friends of). A conservative round number has been used. This excludes efforts in conservation reserves by land managers such as Parks Victoria to at-best represent the conservation efforts occurring in degraded landscapes.	Municipality	Various (see description)	Various (see description)
Development In Focus	Local data recording systems for sustainability outcomes in subdivisions and new suburbs, and the sustainability outcomes within allotments and their dwelling(s) are not yet fully developed for Ballarat.					
Supporting Data						
ID Forecast	Annual statistics for Estimated Residential Population (ERP), Residential Dwellings, number of business/Industry, and number of local jobs as Full Time Equivalent (FTE) sourced from .idcommunity demographic resources (see https://forecast.id.com.au/ballarat)					
Postcodes	For environmental datasets categorised by postcode the following postcodes were included, based on postcode boundaries at time of writing 2022/2023. The delivery and PO Box postcodes of 3350, 3352, 3353, 3354, 3355, 3356, 3357 and 3358 were used. Postcode boundaries don't always align with Local Government boundaries. Postcode 3364 was therefore excluded due to very minimal overlap with City of Ballarat in rural areas, whereas all of 3352 was included due to majority of population and development occurring within the City of Ballarat.					



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8.7. REGIONAL ASSESSMENT SERVICE

Division: Community Wellbeing
Director: Matthew Wilson
Author/Position: Craig Donaldson – Coordinator Ageing Well Services

PURPOSE

1. This report is to provide an update on the status of Ageing Well Services Regional Assessment Service.

BACKGROUND

2. Regional Assessment Services (RAS) are provided under contract to the State government, who itself is the contract holder for this service under the Commonwealth. The current contract for this service is until 30 June 2024.
3. Currently, aged care assessment is part of a two-tier system:
 - a. Simple entry level assessment for funded aged care services is being conducted by RAS at the municipal level.
 - b. Complex level assessments for older adults who have complex needs are managed through a different service – the Aged Care Assessment Team (ACAT) which operates regionally.
4. The Commonwealth government is transitioning to a new national single aged care assessment system model intended to commence on 1 July 2024. Through the Department of Health and Aged Care, tender documents for provision of services for a single assessment system were released on 31 January 2024. Summary of key areas of information included in the tender documents are:
 - a. Requirements for Aged Care Assessment organisations to provide one or both of the following assessment services:
 - i. Aged Care Assessment Services comprising of Home Support Assessments (currently provided through RAS and Comprehensive Assessments (currently provided by Aged Care Assessment Teams (ACATs); and
 - ii. Residential Aged Care Funding Assessment Services (RAC funding assessments), which involve assessments to inform AN-ACC (Australian National Aged Care Classification) classification funding.
 - b. Expansion of service areas, Ballarat is located within Service Area – Vic 3, which includes Aged Care Planning Regions of Barwon-Southwestern, Grampians and Loddon-Mallee
 - c. An indicative timetable of the tender process indicates execution of contracts to successful tenderers occurring in September 2024.

- d. Tenderers are instructed that assessment organisations must be prepared to deliver Home Support Assessments at full capacity from 1 January 2025. Home Support Assessments are currently provided through RAS.
 - e. Reference that existing RAS will be extended to 31 December 2024 to support implementation of the new model and transition to successful new tendered assessment providers.
5. Council resolved at November 2022 Council meeting to cease providing the RAS no later than 30 June 2024 aligning to the previous intended transition timeframe to Single Assessment System, and related significant changes to the assessment services model including expansion to include health regions, and requirements to tender for services in open competitive market.
6. The Commonwealth advised of their intention to extend RAS services from 1 July to 31 December 2024 to support their procurement of providers via their open tender for Single Assessment System which ran from 31 January to 21 March 2024.
7. The Victorian government as the contract holder of all RAS providers in Victoria, represented by the Department of Health has been involved in negotiations with the Commonwealth government to formalise extensions with existing RAS providers in Victoria and sought interest in continuing from current providers.
8. The Victorian Government advised current Victorian RAS providers via correspondence dated 8 April 2024 that it would be challenged with business continuity with changes in the sub-contractor market in Victoria impacting its ability to continue current arrangements with a significant portion of providers 'undecided' on their commitment to deliver services during the extension period or have committed to the decision to cease delivery of assessment services on 30 June 2024.
9. The Commonwealth is currently finalising an agreement with the Victorian Government Department of Health to continue to deliver all Aged Care Assessment Team (ACAT) assessments and a portion of RAS assessments from 1 July 2024 to the introduction of the Single Assessment Workforce which it will have an ongoing role. RAS only assessment organisations, the City of Ballarat, other local government, and health organisations are not included in the negotiated contract extension.
10. The Commonwealth has commenced a limited tender procurement to approach pre-identified organisations, existing Victorian RAS sub-contractors and RAS providers from other states and territories, to provide RAS in Victoria (only) for a limited period. The tender process ran from 8 April 2024 until 2.00PM AEST on 22 April 2024. Documents of the tender process outline key areas including:
 - a. Enter into contracts to deliver RAS within the nine Victorian Aged Care Planning Regions (ACPRs) from 1 July 2024 to 31 December 2024. This is an expansion of area beyond current LGA boundaries, Ballarat is included within Grampians ACPR.
 - b. Change from block funding to a 'Unit Price' as submitted by tendering organisation, charged per completed 'Home Support Assessment' provided by RAS.
 - c. 'Unit Price' for RAS Charges are to be fully inclusive of all direct and indirect fees, costs and expenses incurred in the course of delivering a Home Support

Assessment. Covering all of the RAS and related Service Management Services that the Assessment Organisation is required to deliver under Contract.

- d. Support Plan Reviews are considered inclusive of the end-to-end assessment process.
 - e. Regional Assessment Charges are payable monthly in arrears.
11. Timelines outlined in the tender documents provide indicative dates that negotiations with preferred tenderers will commence from 23 May 2024 and execution of contracts will occur Mid-June 2024.

KEY MATTERS

12. The Commonwealth advised of their intention to extend RAS services from 1 July to 31 December 2024 to support their procurement of providers for Single Assessment System.
13. The Victorian government advised current Victorian RAS providers via correspondence dated 8 April 2024 that it would be challenged with business continuity with changes in the sub-contractor market in Victoria impacting its ability to continue current arrangements with a significant portion of providers 'undecided' on their commitment to deliver services during the extension period or have committed to the decision to cease delivery of assessment services on 30 June 2024.
14. The Commonwealth has commenced a limited tender procurement to approach pre-identified organisations, existing Victorian RAS sub-contractors and RAS providers from other states and territories, to provide RAS in Victoria (only) for a limited period. The tender process ran from 8 April 2024 until 2.00PM AEST on 22 April 2024.
15. Due to the confidentiality of the Commonwealth tender process the status of tender submissions or providers of RAS for the City of Ballarat from 1 July to 31 December 2024 is unclear.
16. To ensure continuity of service to the Ballarat community, in particular vulnerable older community members, the City of Ballarat has submitted a tender response to extend RAS for the City of Ballarat LGA from 1 July to 31 December 2024.

OFFICER RECOMMENDATION

17. That Council:

17.1 Receive and note the Regional Assessment Services update report.

17.2 Endorse the extension of providing Commonwealth Funded Regional Assessment Services until transition to new provider can occur.

ATTACHMENTS

1. Governance Review [8.7.1 - 2 pages]

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ALIGNMENT WITH COUNCIL VISION, COUNCIL PLAN, STRATEGIES AND POLICIES

1. This report aligns to and links to the below Council Strategies and Visions:
 - Council Plan 2021 - 2025 (specifically Goal 2: A healthy, connected and inclusive community, and Goal 6: A council that provides leadership and advocates for its community)
 - Ageing Well in Ballarat Strategy
 - Health and Wellbeing Plan 2021-2031
 - Inclusion Framework

COMMUNITY IMPACT

2. The report establishes an approach to ensure continuity of service to the Ballarat community, in particular vulnerable older community members, in the provision of Regional Assessment Services in which to access entry level services through My Aged Care.

CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY IMPLICATIONS

3. There are no climate emergency or environmental sustainability implications identified.

ECONOMIC SUSTAINABILITY IMPLICATIONS

4. Regional Assessment Services are a Commonwealth program provided under contract to assessment providers. City of Ballarat is not responsible for providing Regional Assessment Services unless under contract and would cease and exit being a provider of Regional Assessment Service without funding.

FINANCIAL IMPLICATIONS

5. Providing the Regional Assessment Services has been developed on a cost neutral basis receiving the provision of Commonwealth funding tender contract. City of Ballarat will not provide Regional Assessment Services beyond a funded contract term and transition the service to the new provider Regional Assessment Service.

LEGAL AND RISK CONSIDERATIONS

6. Consideration of this report does not create legal or risk considerations outside of the identified industrial relations obligations under the EBA 2019.

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*.

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COMMUNITY CONSULTATION AND ENGAGEMENT

8. The report continues to act on the interests of previous consultation and engagement with the community in the provision of services to community. Consultation, engagement and communication has continued with staff regarding status and extensions to Regional Assessment Services.

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 conflicts need to be declared in relation to the matter of this report.

PROCUREMENT COLLABORATION

(For Contracts Only)

OFFICIAL

8.8. HERITAGE ADVISORY COMMITTEE MEMBERSHIP

Division: Development and Growth
Director: Natalie Robertson
Author/Position: Annabel Neylon – Coordinator Heritage

PURPOSE

1. To seek Council approval for the formal appointment of four (4) new nominated representatives from the community to the Heritage Advisory Committee.
2. To seek Council approval for five (5) new co-opted members of the Heritage Advisory Committee.

BACKGROUND

3. The Heritage Advisory Committee (the Committee) provides advice to Council on matters relating to heritage and history within the municipality.
4. Although the Committee Terms of Reference states a minimum of eighteen (18) members, this is a miscalculation as the membership specified by the Terms of Reference totals a minimum of seventeen (17) members, comprising:
 - a. Two (2) Ballarat City Councillors.
 - b. Four (4) representatives from the community (community representatives). Two (2) of the four (4) community representatives must be under 25 years of age according to the Terms of Reference.
 - c. Eleven (11) members representing a range of interested organisations.
5. The Terms of Reference for the Committee allows for other members to be invited or co-opted from time to time.
6. Community representative, Ailsa Brackley du Bois resigned from the Committee on 5 March 2023. We acknowledge and thank Ms. Brackley du Bois for her service to the Committee.
7. The resignation of Ms Brackley du Bois left all four (4) community representative positions were vacant.
8. Expressions of Interest for the vacancies on the Committee were advertised from 15 March 2024.

KEY MATTERS

9. The four (4) vacant community representative positions were advertised in accordance with the Heritage Advisory Terms of Reference. Expressions of interest opened on 15 March 2024 and closed on 22 March 2024.

10. Nine (9) applications were received.
11. The voting members of the Committee considered each application against the following criteria:
 - a. Lived experience and/ or expertise that expands on or fills a gap in the existing committee membership
 - b. Skills and competencies to participate in an advisory committee
12. At the 9 April 2024 Heritage Advisory Committee Meeting, the Committee resolved to recommend that Council appoint the following individuals to the Committee as Community representatives:
 - a. Nicole Davydova (under 25)
 - b. Harrison Morton (under 25)
 - c. Elizabeth Marsden
 - d. David Waldron
13. The Committee further resolved to extend an invitation to co-opt as voting members the following individuals who the Committee considered to be strong candidates but were not initially recommended as the four (4) minimum community representatives required in line with terms of reference:
 - a. Samantha Fabry
 - b. Paul Gordon-Smith
 - c. Merle Hathaway
 - d. Christine Segart
 - e. Aydon Edwards
14. Total overall membership will be 22 members, consisting of 9 community members, 11 organisation representatives, and 2 Councillors. This will provide diverse views and will ensure that community views are well represented on the Committee.

OFFICER RECOMMENDATION

15. That Council:

- 15.1 **Appoint Nicole Davydova, Harrison Morton, Elizabeth Marsden and David Waldron as community representatives on the Heritage Advisory Committee effective immediately for the remainder of the term of the Committee.**
- 15.2 **Appoint Samantha Fabry, Paul Gordon-Smith, Merle Hathaway, Christine Segart and Aydon Edwards as co-opted members to the Heritage Advisory Committee, effective immediately for the remainder of the term of the Committee.**
- 15.3 **Correct clause 6.1 of the Ballarat Heritage Advisory Committee Terms of Reference to read “minimum seventeen (17) members”, in accordance with the specified number of members provided by clauses 6.1.1 to 6.1.4.**

ATTACHMENTS

1. Governance Review **[8.8.1 - 2 pages]**

OFFICIAL

ALIGNMENT WITH COUNCIL VISION, COUNCIL PLAN, STRATEGIES AND POLICIES

1. Council Plan 2021-2025 – Goal 4 A city that conserves and enhances our natural and built assets.
2. Our People, Culture and Place: A plan to sustain Ballarat's heritage 2017-2030 – Continue to engage with community regarding heritage.

COMMUNITY IMPACT

3. Community involvement across a broad range of stakeholders to have an advocacy role and promote communication of heritage issues between Councillors, Council officers and the community.
4. Positive impact of empowering communities to have a voice on areas of interest.

CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY IMPLICATIONS

5. Nil

ECONOMIC SUSTAINABILITY IMPLICATIONS

6. Nil

FINANCIAL IMPLICATIONS

7. Small implication for catering costs for bi-monthly meetings

LEGAL AND RISK CONSIDERATIONS

8. The affiliation of voting members and co-opted members is as yet unknown. Could be risk for people who have a specific agenda to push via the Heritage Advisory Committee.
9. Terms of Reference sets out clear guidance for the responsibilities, obligations and disclosure limitations for members.

HUMAN RIGHTS CONSIDERATIONS

10. 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

- EOI process undertaken
- Advertised via MySay and other avenues
- Voting by Committee
- All members notified in writing of outcome.

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GENDER EQUALITY ACT 2020

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

CONFLICTS OF INTEREST THAT HAVE ARISEN IN PREPARATION OF THE REPORT

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

PROCUREMENT COLLABORATION

(For Contracts Only)

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8.9. S11A INSTRUMENT OF APPOINTMENT AND AUTHORISATION

Division: Corporate Services
Director: John Hausler
Author/Position: Sarah Anstis – Statutory Compliance Officer

PURPOSE

1. The purpose of this report is to endorse the S11A Instrument of Appointment and Authorisation under the *Planning and Environment Act 1987* for Unnati Rawal.

BACKGROUND

2. The Chief Executive Officer appoints the majority of authorised officers under section 224 of the *Local Government Act 1989*, under Council's delegation to the Chief Executive Officer. However, the appointment of authorised officers under the *Planning and Environment Act 1987* cannot be delegated to the Chief Executive Officer and must be made by a resolution of Council.

KEY MATTERS

3. Unnati Rawal holds the position of Senior Statutory Planner.
4. The *Planning and Environment Act 1987* requires Council to resolve the authorisation for the officer to undertake duties under that Act.

OFFICER RECOMMENDATION

5. **In the exercise of the powers conferred by section 147(4) of the *Planning and Environment Act 1987*, Ballarat City Council (Council) resolves that–**
 - a. **The member of Council staff referred to in the instrument attached be appointed and authorised as set out in the instrument.**
 - b. **The instrument comes into force immediately upon being signed by Council's Chief Executive Officer and remains in force until Council determines to vary or revoke it.**

ATTACHMENTS

1. Governance Review [8.9.1 - 2 pages]
2. S11A Unnati Rawal [8.9.2 - 2 pages]

OFFICIAL

ALIGNMENT WITH COUNCIL VISION, COUNCIL PLAN, STRATEGIES AND POLICIES

1. The Instruments of Appointment and Authorisation are a statutory requirement of Council.

COMMUNITY IMPACT

2. Council will make the register of authorised officers available on Council's website in accordance with Council's Public Transparency Policy.

CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY IMPLICATIONS

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

ECONOMIC SUSTAINABILITY IMPLICATIONS

4. There are no economic sustainability implications identified for the subject of this report.

FINANCIAL IMPLICATIONS

5. There are no financial implications identified for the subject of this report.

LEGAL AND RISK CONSIDERATIONS

6. It is essential that Council's authorisations are constantly maintained and periodically reviewed so that appropriate officers have the power to carry out their duties lawfully. Legislation requires Council to approve authorised officers under the *Planning and Environment Act 1987*.

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. There has been consultation with relevant managers and officers to ensure the correct officers have been authorised to complete tasks.
9. The revocation and conferring of authorisations does not require any public consultation, however, Council is required to keep a register of all authorised officers available for public inspection.

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GENDER EQUALITY ACT 2020

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

CONFLICTS OF INTEREST THAT HAVE ARISEN IN PREPARATION OF THE REPORT

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

PROCUREMENT COLLABORATION

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S11A Instrument of Appointment and Authorisation (Planning and Environment Act 1987)

Ballarat City Council

Instrument of Appointment and Authorisation
(Planning and Environment Act 1987 only)

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**Instrument of Appointment and Authorisation
(*Planning and Environment Act 1987*)**

In this instrument "**officer**" means -

Unnati Rawal

By this instrument of appointment and authorisation Ballarat City Council -

1. under s 147(4) of the *Planning and Environment Act 1987* - appoints the officer to be an authorised officer for the purposes of the *Planning and Environment Act 1987* and the regulations made under that Act; and
2. under s 313 of the *Local Government Act 2020* authorises the officer either generally or in a particular case to institute proceedings for offences against the Acts and regulations described in this instrument.

It is declared that this instrument -

- (a) comes into force immediately upon its execution;
- (b) remains in force until varied or revoked.

This instrument is authorised by a resolution of the Ballarat City Council on [insert date].

Signed by the Chief Executive Officer of Council

Date:

8.10. OUTSTANDING QUESTION TIME ITEMS

Division: Corporate Services
Director: John Hausler
Author/Position: Stephen Wright – Administration Assistant Compliance

PURPOSE

1. This report provides Council with an update of responses to questions taken on notice and outstanding unanswered questions from public question time.

BACKGROUND

2. The City of Ballarat Governance Rules, section 3.7.1 calls for a standard agenda item at each Council Meeting that reflects unanswered questions from question time.

KEY MATTERS

3. Nil

OFFICER RECOMMENDATION

4. **That Council:**

- 4.1 Endorse the Outstanding Question Time Report.**

ATTACHMENTS

1. Outstanding Question Time Items [8.10.1 - 1 page]
2. QT19/24 Louise Jones [8.10.2 - 1 page]
3. QT20/24 Mark Jones [8.10.3 - 1 page]
4. QT22/24-Q2 Jennifer Paterson [8.10.4 - 1 page]
5. QT23/24 Sean Mulcahy [8.10.5 - 1 page]
6. QT25/24 Michael Phillips [8.10.6 - 1 page]

Outstanding Question Time Items					
Meeting	Status	Requested	Question	Officer Responsible	Response
24/4/2024 QT19/24	Completed	Louise Jones	<p>Question 1 Are councillors permitted to have affiliations with political parties?</p> <p>Question 2 If yes, can we please look at proposing a local policy preventing councillors from having memberships or affiliations with political parties. What's best of the City of Ballarat may not always align with political party policies and councillors should not be coerced into voting on local council matters based on their party stance and friends in state or federal parliament.</p>	John Hausler, Director Corporate Services	John Hausler, Director Corporate Services, provided a written response
24/4/2024 QT20/24	Completed	Mark Jones	<p>Question 1 Could we please get some comparison of the Mt Alexander Shire and Ballarat in terms of demographics and geography. For example, population numbers, cultural-gender-age diversity, proximity to regional and capital cities, council size such as annual budget size, breadth of services provided and anything else relevant to compare the two LGAs?</p> <p>Question 2 Can we please have a list of which political parties each of the councillors affiliate with?</p>	John Hausler, Director Corporate Services	John Hausler, Director Corporate Services, provided a written response
24/4/2024 QT22/24	Open	Jennifer Paterson	<p>Question 1 Following on from Annette's questions I have requested freedom of information assistance from Powercor and received no response. I want to know if this substation even meets the standards of safety for major hazardous facilities, under state planning laws in Victoria. We have repeatedly asked for scrutiny of this facility, however now we have a signed petition to parliament of over 2000 people who would not like to live beside such a dangerous, noisy and hazardous high voltage facility. We have asked both Lily D' Ambrosio MP and Sonya Kilkenny MP by email and directly to their offices in Melbourne to visit the site they have allowed Powercor to build on. My question is would council officially invite them as well?</p>	Cr Des Hudson, Mayor	The Office of the Mayor will provide a written response
24/4/2024 QT22/24	Completed	Jennifer Paterson	<p>Question 2 I have attended all Powercor's information sessions which are populated by PR people who either cannot or will not answer questions put to them. The major projects department answer all my questions with words like Community engagement and fence design. They have admitted they are aware of incidents at their facilities, yet they persist in building in amongst our homes. This is not just our house, but our home and our lives. Powercor will just go back where they came from. Thank you all for your continuous support in a very frustrating situation where much of the information given has been untrue. Our 2000 signature petition will go to parliament soon. My question is this then. Is there anything else at all you can suggest for us to get any scrutiny of this whole situation?</p>	Natalie Robertson, Director Development and Growth	Natalie Robertson, Director Development and Growth, provided a written response
24/4/2024 QT23/24	Completed	Sean Mulcahy	<p>Question 1 Is it the case that the infringement notice penalty for abandoning a shopping trolley on a road or vacant or municipal-owned land and failing to collect it is only \$200 as per the schedule of fees and charges in Council's 2023/24 Budget and has been so for over six years since the Community Local Law (clause 37) commenced in 2017?</p> <p>Question 2 Would Council be amenable to bringing forward a review and update of the Community Local Law to tackle the issue of abandoned trolleys across the municipality, to put an appropriate penalty in place so that businesses take responsibility for picking them up, and to protect the amenity of those living near major shopping centres?</p>	Natalie Robertson, Director Development and Growth	Natalie Robertson, Director Development and Growth, provided a written response
24/4/2024 QT25/24	Completed	Michael Phillips	<p>Question What difficulties is Evan facing in returning my calls, emails etc? What can we do to assist this process?</p>	Evan King, Chief Executive Officer	Evan King, Chief Executive Officer, provided a written response

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Date: 26 April 2024

Ms Louise Jones

[REDACTED]

Dear Ms Jones,

Re: Public Question Time – 24 April 2024

In response to your questions submitted to Council's Meeting on 24th April, I wish to advise as follows:-

Question 1:

Are Councillors permitted to have affiliations with political parties?

I am able to advise – yes - there is no legislation that prevents Councillors from having an affiliation with a political party.

Question 2:

If yes, can we please look at proposing a local policy preventing councillors from having memberships or affiliations with political parties. What's best of the City of Ballarat may not always align with political party policies and councillors should not be coerced into voting on local council matters based on their party stance and friends in state or federal parliament.

I am able to advise that Councillors at the beginning of their term either recite an Oath of Office or an Affirmation. This includes agreeing to abide by the Councillor Code of Conduct which requires Councillors to declare a conflict of interest in relation to any matter they have a conflict on. Any political party affiliation or membership which creates a conflict for a Councillor on a matter they are making a decision on, should result in that Councillor declaring a conflict of interest and removing themselves from the decision making process.

Please let me know if you have any further questions re this matter.

Yours sincerely

John Hausler

John Hausler
Director Corporate Services

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Mr Mark Jones

Date: 26 April 2024

Dear Mr Jones,

Re: Public Question Time – 24 April 2024

In response to your questions submitted to Council's Meeting on 24th April, I wish to advise as follows:-

Question 1:

Could we please get some comparison of the Mt Alexander Shire and Ballarat in terms of demographics and geography. For example, population numbers, cultural-gender-age diversity, proximity to regional and capital cities, council size such as annual budget size, breadth of services provided and anything else relevant to compare the two LGAs?

I advise that information regarding the demographics and geography of both Mount Alexander Council and the City of Ballarat are available on-line at Victorian Governments Know you Council website.

<https://www.vic.gov.au/know-your-council-mount-alexander-shire-council>

<https://www.vic.gov.au/know-your-council-ballarat-city-council>

Specially some high level details from that site are a population of 20,317 in Mount Alexandra in 2022 {Ballarat was 115 951 at the same time}, a Council size in Mount Alexander of approximately 152 thousand hectares approximately 120km from Melbourne versus 78 thousand hectares in the City of Ballarat which is approximately 80km from Melbourne and a median age in Mount Alexander of 51.4 in 2022 versus a median age of 38.5 in 2022 in the City of Ballarat.

Question 2:

Can we please have a list of which political parties each of the Councillors affiliate with?

I am able to advise there is no requirement for a Councillor to declare their affiliations with political parties unless they are in a leadership position and this is made through the interest returns and a summary of which is publicly available on the City of Ballarat website.

[Council documents available | City of Ballarat](#)

Please let me know if you have any further questions re this matter.

Yours sincerely

John Hausler
John Hausler
Director Corporate Services

OFFICIAL

OFFICIAL

PO Box 655
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AUSTRALIA

Telephone: 03 5320 5500
Facsimile: 03 5333 4061



Date: 3 May 2024

Our Ref: NR:kr

Your Ref: QT22/24

Enquiries: (61) 03 5320 5500

Direct Email: info@ballarat.vic.gov.au

Jennifer Paterson



Dear Jennifer,

RE: OUTSTANDING QUESTION TIME ITEM – QT22/24

We refer to your question asked at the 24 April 2024 Council Meeting.

Question

I have attended all Powercor's information sessions which are populated by PR people who either cannot or will not answer questions put to them. The major projects department answer all my questions with words like Community engagement and fence design. They have admitted they are aware of incidents at their facilities, yet they persist in building in amongst our homes. This is not just our house, but our home and our lives, Powercor will just go back where they came from. Thank you all for your continuous support in a very frustrating situation where much of the information given has been untrue. Our 2000 signature petition will go to parliament soon. My question is this then. Is there anything else at all you can suggest for us to get any scrutiny of this whole situation?

Answer

The decision to build a substation is one of Powercor's and as Council is not the statutory authority in this case and like concerned residents the role that Council can take is advocacy. Council officers have advocated to Powercor, all local MP's, both the Planning Minister and the Minister for Electricity and Energy resources highlighting Council's previous resolutions to support an alternative location. The Mayor has also written to the Premier to bring attention to this matter.

Yours sincerely

A handwritten signature in blue ink, appearing to read "N. Robertson".

Natalie Robertson
Director Development and Growth

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OFFICIAL

PO Box 655
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AUSTRALIA

Telephone: 03 5320 5500
Facsimile: 03 5333 4061



Date: 3 May 2024

Our Ref: NR:kr

Your Ref: QT23/24

Enquiries: (61) 03 5320 5500

Direct Email: info@ballarat.vic.gov.au

Sean Mulcahy

Email: [REDACTED]

Dear Sean,

RE: OUTSTANDING QUESTION TIME ITEM – QT23/24

We refer to your questions asked at the 24 April 2024 Council Meeting.

Question 1

Is it the case that the infringement notice penalty for abandoning a shopping trolley on a road or vacant or municipal-owned land and failing to collect it is only \$200 as per the schedule of fees and charges in Council's 2023/24 Budget and has been so for over six years since the Community Local Law (clause 37) commenced in 2017?

Answer 1

The value of a penalty unit under the City of Ballarat Community Local Law is \$100, which remains in place for the period of the Local Law. The infringement for leaving a shopping trolley in a non-designated area, or a business owner not collecting them is 2 penalty units (\$200), with a maximum of 10 penalty units (\$1000).

Question 2

Would Council be amenable to bringing forward a review and update of the Community Local Law to tackle the issue of abandoned trolleys across the municipality, to put an appropriate penalty in place so that businesses take responsibility for picking them up, and to protect the amenity of those living near major shopping centres?

Answer 2

The City of Ballarat's Community Local Law was adopted in 2017 which will remain in place until 2027. At this stage, there are no plans to update the Community Local Law until 2027.

Yours sincerely

A handwritten signature in blue ink, appearing to read "N. Robertson".

Natalie Robertson
Director Development and Growth

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Michael Phillips

Email: [REDACTED]

Date: 24 April 2024

Our Ref: QT25/24

Enquiries: (61) 03 5320 5500

Direct Email: info@ballarat.vic.gov.au

Dear Mr Phillips

**PUBLIC QUESTION TIME – QT25/24
COUNCIL MEETING 24 APRIL 2024**

Thank you for your public question at the Council Meeting held Wednesday 24 April 2024. Please find below the responses to your question.

Question 1

What difficulties is Evan facing in returning my calls, emails etc? What can we do to assist this process?

Response

I understand that you have had multiple meetings and conversations with Natalie Roberson, Director Development and Growth and Matthew Wilson, Director Community Wellbeing. You have also met with the Mayor, Councillor Des Hudson on several occasions and had multiple conversation with the Mayor as well.

I do not believe I can add any value to those conversations that have been had and the information that has been provided to you.

Yours sincerely

A handwritten signature in cursive script that reads "Evan King".

Evan King
Chief Executive Officer

OFFICIAL

9. NOTICE OF MOTION

Nil

10. REPORTS FROM COMMITTEES/COUNCILLORS

11. URGENT BUSINESS

12. SECTION 66 (IN CAMERA)

Nil

13. CLOSE