



CORANGAMITE
SHIRE

Agenda

Council Meeting

Tuesday 30 June 2026

To be held in the Killara Centre
At the Camperdown Community
Centre
Commencing at 3:00 pm



Vision

We strive for a connected and thriving community.

Mission

We will foster opportunities, celebrate our identity and lifestyle, and provide high quality and responsive services.

Values

Teamwork

Integrity

Respect

Disclaimer

The advice and information contained herein is given by the Council without liability or responsibility for its accuracy. Before placing any reliance on this advice or information, a written enquiry should be made to the Council giving the entire reason or reasons for seeking the advice or information and how it is proposed to be used.

Council meetings are livestreamed on the Internet to provide members of the community greater access to Council decisions and debate. A recording of the meeting will be available on Council's website after the meeting (usually within 48 hours). Visitors in the public gallery may be filmed and/or recorded during the meeting. By attending the meeting, it is assumed consent is given in the event that this occurs.

Councillors



Cr Jo Beard
Tanderook Ward



Cr Geraldine Conheady
Lake Keilambete Ward



Cr Nick Cole
Mount Elephant Ward



Cr Ruth Gstrein
Gnotuk Ward



Cr Laurie Hickey (Deputy Mayor)
Leura Ward



Cr Kate Makin (Mayor)
Lake Elongamite Ward



Cr Jamie Vogels
Cooriemungle Ward



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Order of Business

1 Prayer

We ask for guidance and blessing on this Council. May the true needs and wellbeing of our communities be our concern. Help us, who serve as leaders, to remember that all our decisions are made in the best interests of the people, culture and the environment of the Corangamite Shire.

Amen.

2 Acknowledgment of Country

Corangamite Shire Council acknowledges and pays our respects to the Eastern Maar and Wadawurrung peoples, as the Traditional Owners of the Lands that we work, live and play. We also acknowledge their Elders, past and present and recognise their ongoing cultural, spiritual and educational practices.

3 Apologies

4 Declarations of Conflict of Interest

In accordance with section 130 (1)(a) of the Local Government Act 2020 Councillors are required to disclose any “conflict of interest” in respect of a matter to be considered at a Council Meeting. Disclosure must occur immediately before the matter is considered or discussed.

5 Confirmation of Minutes

RECOMMENDATION

That the minutes of the Corangamite Shire Council meeting held on 26 May 2026 be confirmed as correct.

6 Deputations and Presentations

Members of the public may address Council under this section of the agenda during a meeting of Council if:

- 1) The person is addressing the Council in respect to a submission on an issue under Section 223 of the Local Government Act 1989; or
- 2) The person has requested that they address Council on an issue and the Mayor has agreed that they be heard.

Requests to address Council must be received by 5.00 pm on the day prior to the scheduled meeting of Council.

Presentations made to Council in this section of the agenda may not exceed five minutes in length, although Councillors may ask questions following each presentation. If a presentation exceeds five minutes in length, the Mayor may request that the presenter ceases to address Council immediately.

7 Committee Reports

Nil

8 Planning Reports

8.1 Ministerial Planning Permit Application PA2503700 – Mumblin Wind Farm - Aviation Impact Concerns

Directorate: Sustainable Development

Author: Andrew Nield, Manager Regulatory Services

Executive Summary

Council endorsed the Chief Executive Officer (CEO) to lodge an objecting submission to the Minister for Planning on the 27 January to the Mumblin Wind Farm Planning Permit Application PA2503700.

Council officers have since lodged a supplementary submission to the Department of Transport and Planning raising specific concerns about potential aviation safety and operational impacts on Cobden Aerodrome. This followed advice from the Department that a decision on the application was imminent, together with concern that an earlier request from Cobden Aerodrome Committee in February 2026 for additional time and consultation on aviation issues had not been responded to.

Council officers met with aerodrome users, including pilots, to review and ground truth the proponent's aviation material against actual operating conditions at Cobden Aerodrome. That review identified concerns relating to the characterisation of the aerodrome's infrastructure and aircraft activity, the proximity of turbines to the traffic circuit, the treatment of wake turbulence, the absence of consultation with aerodrome stakeholders, and the consistency of the aviation assessments with the incorporated Cobden Aerodrome Master Plan.

Officers have accordingly lodged a supplementary submission to ensure these matters are considered prior to a determination on the application. This report is provided to inform Councillors of the submission and to outline the key issues raised for the Department's consideration.

Recommendation

That Council note

- 1. That officers have lodged a supplementary submission as attached to this report under separate cover with the Department of Transport and Planning regarding the proposed Mumblin Wind Farm.**
- 2. The supplementary submission raises concerns about potential aviation safety and operational impacts on Cobden Aerodrome, and requests that these matters to be considered as part of the Minister's determination of the application.**

Discussion/Key Matters/Issues

Councillors considered a report at the 27 January Council meeting following an application to the Minister for Planning (as the 'Responsible Authority') for use and development of land for the Mumblin Wind Farm. Council endorsed the authorisation of the CEO to make a submission to the Minister for Planning that Council object to the Mumblin Wind Farm Planning Permit Application PA2503700.

Council Officers were advised by the Department that a decision on the application was imminent. At the same time, officers understood that a request made by Cobden Aerodrome users in February 2026 seeking further time and consultation on aviation concerns had not been responded to by the Department. Given the proximity of the proposal to Cobden Aerodrome and the significance of the aerodrome as local infrastructure supporting agricultural, training, emergency service and firefighting operations, officers considered it necessary to promptly provide a detailed supplementary submission for the Department's consideration.

To inform its submission, Council officers consulted with Cobden Aerodrome users, including pilots, to review and ground truth the proponent's aviation assessments against actual operational experience. This process identified a number of material risks that suggest the proponent's assessment may not fully or accurately represent the aerodrome's operational environment, current usage patterns, or future capability. In particular, concerns were raised that the assessment may understate the complexity, intensity and variability of aircraft operations, and therefore the extent of potential aviation impacts.

The key concerns identified by officers are summarised as follows:

- **Mischaracterisation of Cobden Aerodrome infrastructure:** There is concern that the aerodrome's capability has been understated through its description as partly sealed, when in practice it comprises a fully sealed runway supported by unsealed ancillary infrastructure.
- **Underrepresentation of aircraft types and performance:** There is concern that the assessment adopts an unduly narrow view of aircraft operations, characterising the aerodrome as catering for low to medium performance aircraft and not adequately accounting for regular use by aircraft flying higher-performance circuits.
- **Incomplete representation of operational complexity:** There is concern that the assessment does not fully capture the breadth and variability of operations at the aerodrome, including agricultural aviation, student pilot training, emergency response and seasonal firefighting activities, which collectively extend beyond a simplified circuit model.

- Potential conflict with traffic circuit and manoeuvring airspace: There is concern that the proximity of proposed turbines to the aerodrome's traffic circuit and manoeuvring airspace could adversely affect aircraft operations, particularly given variable circuit patterns and prevailing south-westerly wind conditions.
- Underestimation of wake turbulence impacts: There is a concern that wake turbulence has been underestimated through the adoption of a 10-rotor diameter assumption, whereas the Cobden Aerodrome Master Plan and national planning framework for wind farms indicate wake effects may extend up to 16 rotor diameters under certain conditions. This discrepancy creates a risk that wake turbulence could extend into airspace used for circuit operations and aircraft joining and departure, with potential safety implications that have not been fully assessed.
- Lack of early stakeholder engagement: There is concern that the absence of early consultation with the aerodrome operator and users has contributed to gaps or inaccuracies in the aviation assessment.
- Inconsistency with statutory planning framework: There is concern that insufficient weight has been given to the Cobden Aerodrome Master Plan, an incorporated document in the Corangamite Planning Scheme, resulting in potential misalignment with the aerodrome's current and future operational requirements.
- Overall reliability of conclusions: Collectively, these issues give rise to a risk that the proponent's conclusions regarding aviation safety and the compatibility of the proposal with the ongoing operation and future capability of Cobden Aerodrome may not be robust.

To assist in illustrating these concerns, a constraints map prepared following consultation with aerodrome users has been prepared. The map reflects the ground-truthing undertaken by Council officers and aerodrome users and identifies the key aviation issues raised in the submission, including the relationship between the Cobden Aerodrome traffic circuit, the location of the proposed turbines, and the areas where wake turbulence may affect aircraft operations.

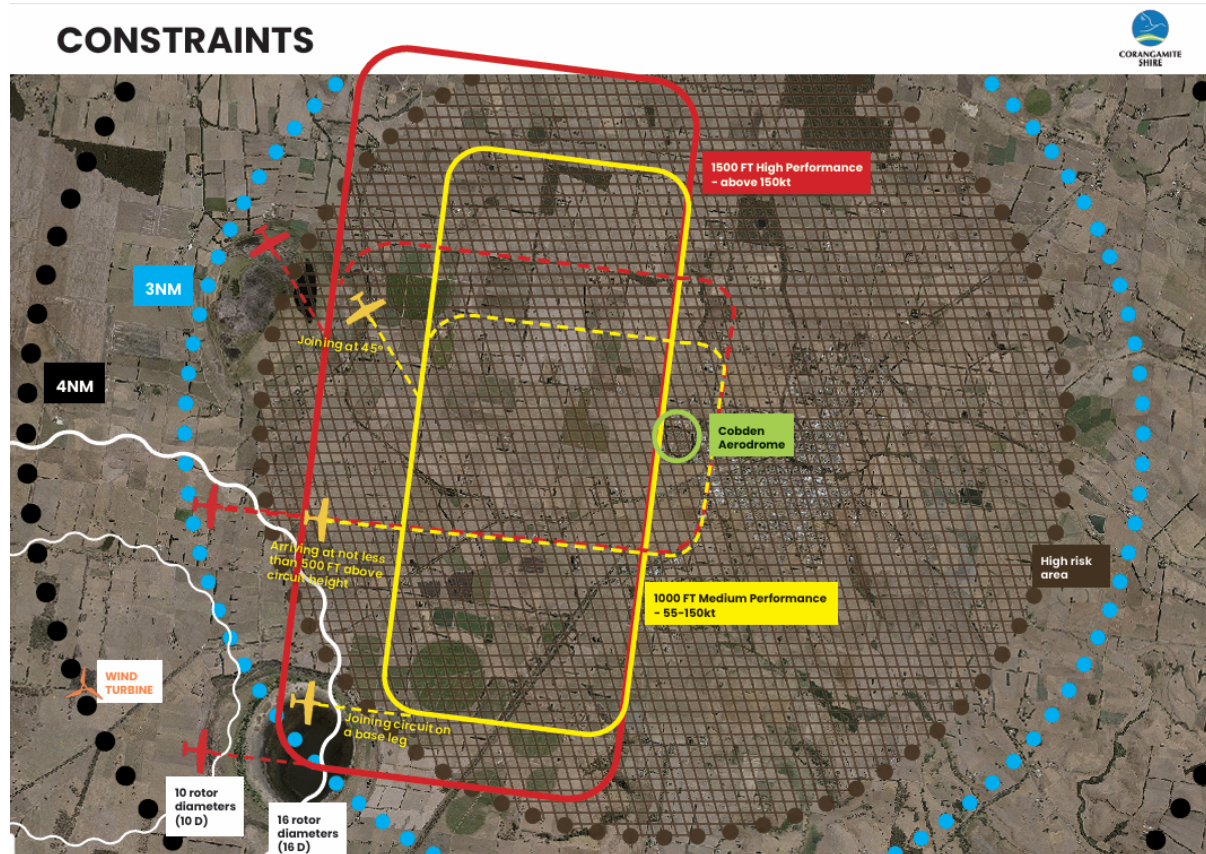


Figure 1: Constraints map showing Cobden Aerodrome traffic circuit, proposed turbine relationship and potential wake turbulence interaction

The map should be understood as illustrating a minimum or optimal operating scenario, rather than the full operational footprint of Cobden Aerodrome. It identifies indicative circuit paths for low to medium performance aircraft (yellow) and higher-performance aircraft (red). In practice, aircraft operations extend beyond these indicative paths, particularly where aircraft flying higher-performance circuits requiring greater spacing and more flexible flight profiles. Prevailing south-westerly winds also tend to displace the circuit further west, increasing the likelihood of interaction with turbine structures and wake turbulence in the western and south-western sectors of the aerodrome. In summary, the mapping indicates that turbines in these locations have the potential to constrain circuit operations and that wake turbulence may extend into airspace used by higher performance & low to medium performance aircraft, including within the broader 2.5 nautical mile high hazard area surrounding the aerodrome.

It is important to note, the officers' submission does not determine the outcome of the planning application, but it formally places Council's aviation concerns before the Department at a time when a decision is expected. It is concerning that the Department has not engaged with the Cobden Aerodrome Committee through the planning process, nor required the applicant to consult prior to lodging the application, despite national guidelines for wind turbines strongly encouraging early consultation with nearby aerodrome owners and aviation stakeholders. The purpose of the submission is to ensure that the Department has the benefit of local operational knowledge and Council's planning concerns when considering whether the proposal can safely coexist with Cobden Aerodrome. This report is therefore provided to inform Councillors that officers have made the submission and to outline the principal issues raised for consideration by the Department.

Options for Council Consideration

Council may resolve to note that officers have lodged a submission with the Department of Transport and Planning and that the matters raised will be considered as part of the State's determination of the application. Alternatively Council may request additional information on this matter.

Alignment to Council Plan

This report is in keeping with the commitments in the Council Plan 2025-2029:

Quality infrastructure and community connections

Maintain and upgrade our infrastructure

Protection and enhancement of our Environment

Enhance community resilience to emergencies

Support and promote renewable energy

Adapt and mitigate climate change impacts

Relevant Law/Policy/Legal Implications

The application is being assessed under the provisions of the *Planning and Environment Act 1987*, with the Minister for Planning acting as the Responsible Authority.

The matters raised in the officer submission highlight potential inconsistencies between the proponent's aviation assessment and the applicable statutory and policy framework, particularly in relation to:

- the recognition of the aerodrome's operational function and capability;
- the assessment of aviation safety risks, including turbine proximity and wake turbulence; and
- the alignment of the proposal with the ongoing operation and future strategic role of Cobden Aerodrome.

These issues are directly relevant to the Minister's assessment of whether the proposal achieves an acceptable balance between facilitating renewable energy development and protecting the safe and effective operation of existing infrastructure.

Collaborative Procurement

Nil

Consultation and Engagement

Council officers consulted with the Cobden Aerodrome users, including local pilots, to ground truth the proponent's aviation assessment against actual operating conditions.

This consultation identified concerns that the assessment may not fully reflect the aerodrome's operational environment, including the range, complexity and intensity of aircraft activities. These findings informed the issues raised in Council's submission.

Diversity and Inclusion Considerations

N/A

Environmental and Climate Change Considerations

N/A

Risk Consideration

The matters raised in this report primarily relate to aviation safety risk and the completeness of the information relied upon by the decision-maker, which in this instance is the Minister for Planning. Potential risks include:

- That the proponent's aviation assessment does not fully or accurately represent the operational environment at Cobden Aerodrome, which may result in aviation impacts being underestimated.
- If not adequately considered, the proximity of turbines and potential wake turbulence effects could affect aircraft operations within the traffic circuit and surrounding airspace.
- Insufficient recognition of the aerodrome's current and future role, as set out in the Cobden Aerodrome Master Plan, could lead to outcomes that constrain its ongoing use and strategic function.

- Reputational and governance risk to Council if locally informed operational knowledge is not clearly communicated, noting Council's role in representing community and stakeholder interests.

For Council, these risks have been mitigated, in part, through the preparation and lodgement of a detailed officer supplementary submission informed by stakeholder consultation. The ultimate management of these risks rests with the Minister for Planning as the decision-maker.

Conflict of Interest

No officer involved in the preparation of this report declared a general or material conflict of interest.

Attachments

1. Under Separate Cover - Council Mumblin Wind Farm Submission - Aviation Impact Concerns - June 2026 [8.1.1 - 13 pages]
2. Under Separate Cover - Cobden Aerodrome Traffic Circuit and Constraints 2026 [8.1.2 - 2 pages]

8.2 Planning Permit Application PP2026/028 - 43 Main Street Timboon - Removal of Easement for Drainage and Way

Directorate: Sustainable Development

Author: Katherine Shurvell, Planning Officer

Executive Summary

Council must consider Planning Permit Application PP2026/028, which seeks approval for the removal of an easement at 43 Main Street, Timboon.

The application proposes the removal of easement E-1 for carriageway and drainage, located across the south-western portion of the subject land and generally running parallel to the boundary adjoining the Crown land (Powers Creek Reserve).

Notice of the application was given, and Council received six objections.

The application has been assessed against the Corangamite Planning Scheme, and the issues raised in the objections have been considered. As outlined in the Planning Assessment Report (Attachment 1), the proposal provides an acceptable outcome having regard to the relevant provisions of the Scheme.

It is recommended that Council issue a Notice of Decision to Grant a Planning Permit subject to conditions.

Recommendation

That Council having caused notice of Planning Permit Application No. PP2026/028 to be given under Section 52 of the *Planning and Environment Act 1987*, pursuant to section 64 of the *Planning and Environment Act 1987* decides to issue a Notice of Decision to Grant a Permit under the provisions of the Corangamite Planning Scheme in respect of the land known and described as Lot 1 on LP 133555, 43 Main Street TIMBOON VIC 3268, for *Proceeding under section 23 of the Subdivision Act 1988 to remove an easement or restriction (drainage and right of carriageway)*, subject to the following conditions:

Removal of Easement

1. This permit authorises the removal of easement E-1 for way and drainage from the land referred to as Lot 1 on Plan of Subdivision 133555 (Volume. 09433 Folio. 582).

Certification

2. The Plan of Removal of Easement submitted for certification under the *Subdivision Act 1988* must be referred to the relevant authorities in accordance with Section 8 of that Act.

Registration at Titles Office

3. The Plan of Removal of Easement must be registered at the Titles Office in accordance with Section 23 of the *Subdivision Act 1988*, at no cost to the responsible authority.

Permit commencement

4. This permit will operate from the issued date of this permit.

Permit expiry

5. This permit will expire if the Plan has not been certified under the *Subdivision Act 1988* within 2 years of the issued date of this permit.

In accordance with Section 69 of the *Planning and Environment Act 1987*, an application may be submitted to the responsible authority for an extension of the periods referred to in this condition.

Discussion/Key Matters/Issues

The purpose of this report is to make a recommendation to Council in relation to the planning permit application PP2026/028 which seeks approval for the removal of an easement at 43 Main Street, Timboon.

The application proposes to remove an easement E-1 extending across the south-western portion of the land, which currently provides for drainage and carriageway purposes. The carriageway component benefits 39 Main Street, Timboon (dominant land).

The removal of the easement is sought to facilitate the future development of the site which is prevented within the easement.

A copy of the planning permit application is provided under separate cover.

The subject land is located within the Commercial 1 Zone and covered by a Vegetation Protection Overlay (Schedule 1) and Design and Development Overlay (Schedule 1). A planning permit is not required for the removal of the easement under the zone and overlays.

A permit is required under Clause 52.02 of the planning scheme before a person proceeds under section 23 of the Subdivision Act 1988 to create, vary or remove an easement.

The purpose of Clause 52.02 is to enable the removal of an easement or restriction to enable the use and development that complies with the planning scheme after the interest of affected people are considered.

The key matters for Council's consideration in the assessment of the application are:

- The need for the easement for drainage and access purposes
- The interests of the affected persons
- The balancing of the landowner's ability to develop the land against the rights of the dominant land, noting the availability of alternative access and the functional limitations of the existing easement
- Whether the proposal results in an acceptable planning outcome and orderly planning of the area.

The detailed assessment of these matters is set out in the attached Planning Assessment Report (Attachment 1).

Currently the easement has been accessed from Main Street across private land as the carriageway easement does not connect to the road network and terminates at the western boundary of Lot 1. The dominant land retains access to Main Street and is not considered unreasonably affected by the removal of the easement.

The removal of the easement will not impact on existing sewer infrastructure and is not considered essential for drainage purposes. Both Council's Assets Planning team and Wannon Water have raised no objections to the proposal.

The proposal will facilitate the future use and development of the subject land. The removal of the easement is considered an acceptable response to the purpose and decision guidelines of Clause 52.02 and will result in the proper and orderly planning of the area.

Options for Council Consideration

Council has the following options in determining the application:

1. Issue a Notice of Decision to Grant a Permit, subject to conditions as set out in the recommendation. **(Recommended option)**
2. Issue a Notice of Decision to Grant a Permit, with changes to the recommended conditions.
3. Issue a Notice of Decision to Refuse to Grant a Permit.

Alignment to Council Plan

This report is in keeping with the commitments in the Council Plan 2025-2029:

A growing and prosperous economy

Support and promote local businesses

Relevant Law/Policy/Legal Implications

Division 1 of Part 4 of the *Planning and Environment Act 1987* sets out the requirements in relation to applications for permits pursuant to the relevant planning scheme.

Clause 52.02 of the Corangamite Planning Scheme specifically relates to the removal and variation of easements and sets out the purpose and decision guidelines for considering such applications.

Section 23 of the *Subdivision Act 1988* sets out the requirements for the lodgement of a certified plan at the Office of Titles for registration.

Collaborative Procurement

Nil

Consultation and Engagement

Public notice of the application was undertaken, with notice sent to affected persons pursuant to Section 52 of the *Planning and Environment Act 1987*. Six objections to the application were received.

The key issues raised in the objections can be summarised as follows:

- Loss of rear access
- Impacts on car parking
- Impacts on business operations (accessibility, deliveries, waste collection, emergency vehicle access)
- Constraints on business expansion

- Stormwater drainage impacts

A copy of the objections is provided under separate cover. The applicant was sent a copy of the objections and provided a response to the issues raised. This response is also provided under separate cover.

On 2 June 2026, a planning site inspection was held and attended by Councillors, Council officers, the owner and objectors to the application. Details of the application, key issues and matters raised in the objection were discussed.

Financial Considerations

There are no financial implications identified for the subject of this report.

Diversity and Inclusion Considerations

No specific diversity and inclusion considerations were required in relation to this report.

Environmental and Climate Change Considerations

Environmental and climate change considerations, where relevant, have been addressed, in the Planning Assessment Report (Attachment 1).

Risk Consideration

In the event of the officer's recommendation being adopted, objectors to the permit application may appeal Council's decision to the Victorian Civil and Administrative Tribunal (VCAT).

If Council resolves to refuse the application, the applicant may appeal Council's decision to VCAT.

Conflict of Interest

No officer involved in the preparation of this report declared a general or material conflict of interest.

Attachments

1. Under Separate Cover - Delegates Report PP2026/028 [8.2.1 - 16 pages]
2. Under Separate Cover - Planning Permit Application PP2026/028 [8.2.2 - 23 pages]
3. Under Separate Cover - Submissions Objecting to Application PP2026/028 [8.2.3 - 10 pages]
4. Under Separate Cover - Applicant's Response to Submissions PP2026/028 [8.2.4 - 6 pages]
5. Under Separate Cover - Wannon Water Comments on Application PP2026/028 [8.2.5 - 1 page]

9 Officer's Reports

9.1 Year 2 Council Plan Initiatives 2026-2027

Directorate: Governance and Civic Support

Author: Imogen Black, Governance Officer

Executive Summary

It is good governance practice for Council to regularly review its four-year Council Plan. Council has historically adopted an Annual Action Plan for each budget year. Council has identified a set of Year 2 Council Plan Initiatives 2026-2027, which set out the actions and activities that will be undertaken during the 2026-2027 financial year to support implementation of the Council Plan.

Recommendation

That Council:

1. **Adopts the Year 2 Council Plan Initiatives 2026-2027.**
2. **Not amend the Council Plan 2025-2029.**

Discussion/Key Matters/Issues

The Council Plan 2025-2029 was adopted by Council in June 2025. The Council Plan sets the broad strategic direction for the Council over a four-year period. While the *Local Government Act 2020* does not require Council to have an annual plan, it is considered good practice to do so.

The Council Plan 2025-2029 includes:

1. A vision: A connected, thriving, and sustainable community
2. A mission statement: We will foster opportunities, celebrate our identity and lifestyle, and provide high quality and responsive services
3. The values of Council: Teamwork, Integrity, Respect
4. Five strategic objectives outlining what Council wants to achieve, being:
 - a. A community that enables healthy, active, and resilient living
 - b. A growing and prosperous economy
 - c. Quality infrastructure and community connections
 - d. Protection and enhancement of our environment
 - e. Strong Civic Leadership
5. Strategies linked to each objective to enable council to achieve the objectives
6. Council Initiatives – what Council will do.

A review of the Council Plan has been undertaken with Councillors. The consensus was that the plan remains current and relevant. The themes reflect the key priorities

of Council and there is strong alignment between the Council Plan, the Initiatives, the Budget and the Corangamite Shire Community Vision.

The Year 2 Council Plan Initiatives (Initiatives) have been developed into a key document that demonstrates what actions and activities will be undertaken in the financial year. The Initiatives have been developed concurrently with the Budget. The Initiatives provide an important means for tracking progress in delivering the Council Plan.

The Initiatives address considerations identified in the Council Plan and set out 44 actions categorised as projects, policies, plans and strategies, and programs. In addition, 14 advocacy priorities have been identified for Council within the Initiatives.

The Initiatives include a wide range of activities to be undertaken, including:

- Advocacy actions, for example advocacy for improvements to State Government managed roads, police presence across the municipality and aged care provisions.
- Housing and population growth, for example implementing actions from the Unlocking Housing Plan and construction at Timboon Trestle Estate.
- Climate action and sustainability, for example progressing expression of interests for organics processing, investigating trade waste and water recycling options and the implementation of energy savings across Council owned infrastructure.
- Childcare and early years, for example exploring ways to increase childcare provision across the shire.

Quarterly reports to Council on progress in implementing the Initiatives will occur, which is an important means by which Council can demonstrate how it is progressing in implementing its Council Plan.

Options for Council Consideration

Council can choose to adopt the Initiatives for 2026-2027 with or without changes.

Alignment to Council Plan

This report is in keeping with the commitments in the Council Plan 2025-2029:

Strong Civic Leadership

Be financially responsible and sustainable

Relevant Law/Policy/Legal Implications

Council is required by section 90 of the *Local Government Act 2020* to prepare and adopt a four-year Council Plan by 31 October in the year following a general election. In developing the Council Plan, Council is required to apply the strategic planning principles outlined in section 89 of the Act, including addressing the Community Vision which informed the Plan.

Collaborative Procurement

Nil

Consultation and Engagement

The Initiatives were developed concurrently with the budget and a briefing session was held with Councillors in relation to the Year 2 Initiatives development. Council's Executive Leadership Team and Leadership Team were also provided with the opportunity to have input into the development of the document.

Financial Considerations

Projects identified within the Initiatives have been included in the Draft Budget, as such there should be no additional resource implications.

Diversity and Inclusion Considerations

Nil

Environmental and Climate Change Considerations

Nil

Risk Consideration

The Year 2 Initiatives follow on from those in Year 1 with a small number of changes and refinements. They have been updated with consideration to feedback provided from Councillors and Council's Executive Leadership Team and Leadership Team. Progress against the Initiatives will be reported to Council on a quarterly basis. For these reasons, any risks, such as the initiatives not being able to be delivered, or no longer being relevant, are considered to be low and able to be mitigated through monitoring and review over the course of the financial year.

Conflict of Interest

No officer involved in the preparation of this report declared a general or material conflict of interest.

Attachments

1. Year 2 Council Plan Initiatives 2026-2027 [9.1.1 - 8 pages]

Year 2 Council Plan Initiatives 2026–2027



Initiatives

What Will Council Do

Council delivers a breadth of services and numerous programs which enable us to work towards our strategic objectives and vision of a connected, thriving, and sustainable community. The following tables outline a series of initiatives that directly respond to the Council Plan's objectives and priorities, as well as the community's priorities gathered through extensive engagement processes. These initiatives address challenges and opportunities identified in the Council Plan.

Council's services and programs include many ongoing operations alongside the initiatives listed below. The initiatives outlined below are in addition to council's ongoing service delivery.

Council plays multiple roles in working towards a connected, thriving, and sustainable community such as advocacy, project or service delivery and policy development. Initiatives identify which council role is applicable.

Initiatives listed below are primarily for the second year of the four-year Council Plan, See the 2026-2027 Budget for a more comprehensive list of initiatives. Resources have been allocated based on the priorities identified as year 2 Council Plan initiatives, ensuring that key projects and initiatives are adequately funded.

By continuing our ongoing service and program delivery and implementing these initiatives, Corangamite Shire Council aims to create a supportive and active community, foster economic growth, enhance community connectivity, protect the environment, and demonstrate strong civic leadership.

KEY



A Community that enables healthy, active, and resilient living



A growing and prosperous economy



Quality infrastructure and community connections



Protection and enhancement of our Environment








Strong Civic Leadership

ACRONYMS USED

LGPRF – Local Government Performance Reporting Framework

CSS – Community Satisfaction Survey






Initiatives

| PROJECT | Strategic objectives | | | | | Timing | |
|---|---|---|---|---|---|--------|---------|
| |  |  |  |  |  | Year 2 | Ongoing |
| Expand the community emergency planning program to one additional town | ✓ | | | | | ● | ● |
| Implement resilience programs to improve community emergency preparedness | ✓ | | | | | ● | ● |
| Implement the Timboon Precinct Plan | | ✓ | ✓ | | | ● | ● |
| Complete construction of Council owned dwelling at Timboon Trestle Estate | ✓ | ✓ | | | | ● | |
| Develop marketing collateral and promote Corangamite's cycling and walking trails | | ✓ | ✓ | | | ● | ● |
| Continue to adopt and implement digital workplace solutions | | | | ✓ | ✓ | ● | |
| Investigate trade waste and water recycling options for the Camperdown Production Precinct | | ✓ | ✓ | ✓ | | ● | |
| Implement the Timboon Precinct Plan into the Planning Scheme | ✓ | ✓ | ✓ | | | ● | |
| Implement Activate Corangamite Investment Attraction Strategy | | ✓ | | | | ● | ● |
| Deliver Simpson Recreation Reserve Family Friendly Changerooms | ✓ | | ✓ | | | ● | |
| Contribute to access improvements at Terang Civic Hall | ✓ | | ✓ | | | ● | |
| Embed phase one of Coastal Connect Shared Services Project and commence implementation of phase two | | | | | ✓ | ● | |
| Complete the Camperdown Workshop Office Extension | | | ✓ | | | ● | |
| Implement energy savings including heating upgrade at Terang Civic Hall and public toilet lighting upgrades | | | ✓ | ✓ | | ● | |

Initiatives

| POLICY, PLAN OR STRATEGY | Strategic objectives | | | | | Timing | |
|---|---|---|---|---|---|--------|---------|
| |  |  |  |  |  | Year 2 | Ongoing |
| Implement actions from the Unlocking Housing Program | | ✓ | ✓ | | | ● | ● |
| Implement actions from Council's Aboriginal Engagement and Participation Action Plan | | | | | ✓ | ● | ● |
| Implement Corangamite Destination Action Plan | | ✓ | | | | ● | |
| Progress Camperdown Saleyards masterplan | | ✓ | ✓ | | | ● | |
| Progress Expression of Interests for organics processing at Naroghid Landfill | | | | ✓ | | ● | |
| Implement Port Campbell Parking Strategy | | ✓ | | ✓ | | ● | |
| Support the Wadawurrung Traditional Owners Aboriginal Corporation's (WTOAC) Country Plan through a Council contribution | | | | | ✓ | ● | |
| Revise the Skipton Structure Plan | | ✓ | ✓ | ✓ | | ● | |
| Complete Recreation and Open Space Strategy | ✓ | ✓ | | | | ● | |
| Review Council advocacy priorities having regard to the challenges and opportunities identified in this plan | | | | | ✓ | ● | ● |

Initiatives

| SERVICE | Strategic objectives | | | | | Timing | |
|---|---|---|--|---|---|--------|---------|
| |  |  |  |  |  | Year 2 | Ongoing |
| Explore ways to increase childcare provision across the Shire | ✓ | ✓ | | | | ● | ● |
| Undertake playground improvements in accordance with Council's replacement schedule | ✓ | | ✓ | | | ● | ● |
| Identify state road improvements required and develop advocacy plan | | | ✓ | | | ● | ● |
| Deliver annual road resealing and resheeting program | | ✓ | ✓ | | | ● | ● |
| Work with the Department of Transport to evaluate and potentially reduce traffic speeds in town centres | | | ✓ | | | ● | ● |
| Deliver Council's roadside weed control program | | | | ✓ | | ● | ● |
| Coordinate and support community recovery following summer 2026 fires and drought | ✓ | ✓ | ✓ | ✓ | ✓ | ● | |
| Deliver Emergency Relief Centre Exercise for Otway Collaboration | | | | | ✓ | ● | |
| Review Landfill Operation Model | | ✓ | | ✓ | | ● | |
| Undertake stage one of Roadside Vegetation and Weed Mapping | | | | ✓ | | ● | |
| Contribute to Camperdown Leura Oval Upgrades | ✓ | ✓ | | | | ● | |
| Contribute to Terang Stadium Upgrade Works | ✓ | ✓ | ✓ | | | ● | |
| Improve Council's Library Collection | | ✓ | | | | ● | |
| Undertake Stage 2 Corangamite Welcome, Town Entrance and Locality Signage Project | | ✓ | | | ✓ | ● | |
| Initiate the line re-marking project for faded lines on high priority 4A Roads | | | ✓ | | | ● | |
| Identify and increase capacity of drainage culverts in road network to cater for future rain events | | | ✓ | ✓ | | ● | |
| Implement Safety Improvements to intersections on Cobden Terang Road in Terang | | | ✓ | | | ● | |
| Install connection from Errey Street footpath to Mt Leura path entrance, Camperdown | | | ✓ | | | ● | |
| Replace timber with concrete decking on Beals Road and Peters Road bridges | | | ✓ | | | ● | |
| Sealing of Bond Street, Cobden | | | ✓ | | | ● | |

Initiatives

Advocacy Agenda

Advocacy plays a crucial role in achieving our strategic objectives and ensuring that the voices of our residents are heard at regional, state and federal levels. Many challenges and opportunities facing the community fall outside Council's scope of responsibilities, however we recognise their importance in supporting community needs. Through targeted advocacy efforts, Council seeks to secure funding, influence policy, and drive initiatives that align with our community's needs and aspirations. Our advocacy agenda focuses on a range of critical issues, including infrastructure improvements, transport, environmental sustainability, economic development, and social services. Specific advocacy initiatives are outlined in the table below.

| ADVOCACY | Strategic objectives | | | | |
|---|---|--|---|---|---|
| |  |  |  |  |  |
| Advocate for funding to implement the Camperdown Production Precinct masterplan | | ✓ | | | |
| Advocate for funding to deliver the Camperdown Theatre Complex Transformation project | ✓ | ✓ | ✓ | | |
| Advocate for Port Campbell to Princetown trail feasibility study | | ✓ | ✓ | | |
| Advocate for renewal and upgrade of State roads in the shire | | | ✓ | | |
| Advocate for energy-efficient lighting on state-owned Main Roads | | | | ✓ | |
| Advocate for responsible new energy initiatives that respect existing land use and our natural landscapes | ✓ | ✓ | | ✓ | |
| Advocate for funding for Cobden Recreation Reserve redevelopment | | | ✓ | | |
| Advocate for funding for Skipton Recreation Reserve redevelopment | ✓ | ✓ | ✓ | | |
| Advocate for community benefits from renewable energy projects. | ✓ | ✓ | ✓ | ✓ | |
| Advocate for truck wash facilities in the shire | ✓ | ✓ | | ✓ | |
| Advocate for Government and private sector investment in childcare and early learning facilities. | ✓ | ✓ | ✓ | | |
| Advocate for greater Police presence across the municipality | ✓ | | | | |
| Support and advocate for provision of appropriate aged-care living in Terang | ✓ | ✓ | | | |
| Advocate for funding for Leura Oval redevelopment | ✓ | ✓ | ✓ | | |

Strategic Indicators by Objective – How we measure our success

| Strategic Objective | Indicator | Target / Benchmark | Data Source |
|---|---|----------------------|-------------------------|
| Healthy, Active and Resilient Community | Maternal and Child Health Participation | ≥ 95% | LGPRF |
| | Aquatic Facility Utilisation | Maintain or increase | LGPRF |
| | Library visits per capita | Maintain or increase | LGPRF |
| | Community satisfaction with Recreational Facilities | ≥ 70% | CSS |
| | Community satisfaction with Elderly Support Services | ≥ 60% | CSS |
| | Community satisfaction with Family Support Services | ≥ 65% | CSS |
| Growing and Prosperous Economy | Planning Applications Decided on Time | ≥ 80% | LGPRF |
| | Community satisfaction with Tourism Development | ≥ 60% | CSS |
| | Community satisfaction with Art Centres and Libraries | ≥ 70% | CSS |
| | Community satisfaction with Business & Community Development | ≥ 60% | CSS |
| | Residential Lot Development | ≥ 50 per year | Council Records |
| | Business Grants Delivered | Maintain or increase | Council Grants Register |
| Infrastructure & Community Connections | Sealed Local Roads Condition | ≥ 99% | LGPRF |
| | Community satisfaction with Sealed Local Roads | ≥ 44% | CSS |
| | Community satisfaction with Local Streets & Footpaths | ≥ 50% | CSS |
| | Kilometres of Footpaths/Cycleways | ≥ 0.5 km/year | Capital Works Reporting |
| | Capital Works Completion Rate | ≥ 85% | Capital Works Reporting |
| | Asset Renewal and Upgrade Ratio | ≥ 100% | LGPRF |
| Protect and Enhance the Environment | Waste Diversion from Landfill | ≥ 55% | LGPRF |
| | Community satisfaction with Environmental Sustainability | ≥ 62% | CSS |
| | Renewable Energy Use in Council Buildings | Maintain 100% | Annual Report |
| | Climate Change Action Plan Implementation | ≥ 80% | Plan Reporting |
| | Roadside Weed Control | ≥1500km/year | Council Budget |
| Strong Civic Leadership | Community satisfaction with Overall Performance | ≥ 65% | CSS |
| | Community satisfaction with Customer Service | ≥ 75% | CSS |
| | Community satisfaction with Council Decisions | ≥ 60% | CSS |
| | Community satisfaction with Community Engagement | ≥ 60% | CSS |
| | Council resolution implementation commenced | 85% ≤ 30 Days | Governance |
| | Transparency of Decision making (decision made at a council meeting open to the public) | ≥ 90% | LGPRF |
| | Aboriginal Participation and Engagement Plan actions completed | ≥ 80% | Plan Reporting |
| | Gender Equality Action Plan annual actions completed | ≥ 80% | Plan Reporting |
| | Staff Turnover | ≤ 12% | LGPRF |
| | Adjusted Underlying Result | ≥ 0% | LGPRF |
| | Current Ratio (Liquidity) | ≥ 1.5 | LGPRF |



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CORANGAMITE
SHIRE

9.2 Community Satisfaction Survey 2026

Directorate: Governance and Civic Support

Author: Imogen Black, Governance Officer

Executive Summary

This report provides Council with the outcome of the 2026 Community Satisfaction Survey, co-ordinated by the Department of Government Services on behalf of Victorian councils.

The 2026 Community Satisfaction Survey (CSS) indicates improved community perceptions of Corangamite Shire Council's overall performance, value for money, and decision-making. Council continues to outperform State-wide and Large Rural Shire averages in most service areas.

Recommendation

That Council:

1. **Notes the findings of the 2026 Community Satisfaction Survey results; and**
2. **Approves the publication of the results on the Corangamite Shire website.**

Discussion/Key Matters/Issues

Corangamite Shire Council participated in the 2026 State-wide Local Government Community Satisfaction Survey. The Survey provides results on the community's satisfaction with Council across a range of performance measures, which is compared against Council's past performance, as well as the performance of participating councils via State-wide and Large Rural Shire group averages. The results identify the best performing areas of Council and areas for improvement.

A total of 404 interviews were completed during the period of February and March 2026. There were 300 interviews conducted via phone and 104 online. Minimum gender quotas within age groups were achieved, and post-survey weighting was applied to ensure an accurate representation of the age and gender profile of Corangamite Shire.

The 2026 survey includes core measures which are compulsory for all participating councils. Corangamite Shire is classified as a Large Rural Shire council and has been compared against other participating councils in the Large Rural Shire group where appropriate. Corangamite Shire has also been compared to other participating councils on a state-wide basis.

Core Measures

The 2026 Community Satisfaction Survey results reveal an increase across all of Corangamite Shire Council's core performance indicators. This outcome is welcomed following the decline reported in the 2025 survey results. The increase across all indicators has returned results to levels broadly consistent with those recorded prior to 2025.

Overall Performance

Council's overall performance index score increased from 58 in 2025 to 63 in 2026 - a statistically significant five-point rise. This brings the data back up to levels seen in 2024. This result remains above the State-wide (58) and Large Rural Shire (53) averages.

Spending Public Funds

The index score increased from 52 to 55, suggesting a slight rise in community confidence in the cost-effectiveness of Council services and infrastructure. This measure is particularly influential in shaping residents' overall sentiment towards Council. Despite this improvement, the score remains below the 2021 result of 63.

Customer Service

Customer service received an index score of 73, a slight increase from 72 in 2025. While still significantly higher than State-wide (68) and Large Rural Shire (66) benchmarks, this score has not increased to the high level that was maintained between 2016 and 2024. Residents aged 18–34 recorded the lowest satisfaction levels for customer service relative to other age cohorts.

Direction of Council

Council Direction increased from 47 to 51 representing a four-point improvement from the previous year. This result exceeds both the State-wide average of 48 and the Large Rural group average of 47. Despite this improvement, the score remains below levels recorded prior to 2025, which suggests some uncertainty or dissatisfaction with Council's direction may still exist within the community.

Making Decisions

Decisions made in the interest of the community has risen from 52 to 60. This is one of the strongest predictors of overall Council satisfaction. The increase suggests residents feel connected to Council's decision-making processes and supports Council's efforts in response to the 2025 survey results.

Opportunities to Give Feedback

Community consultation increased from 54 to 64, marking a ten-point increase and the highest rise across all core measures. Community consultation is recognised as one of the strongest drivers of overall Council satisfaction and reflects the efforts taken by Council to ensure the community feels heard as a response to the 2025 survey results.

Waste Management

Waste management increased to 74 from 71 in 2025. This is the highest level seen over the five years to 2026. This could be a result of the introduction in December 2024 of the Binfo app, which provides residents with waste management information including bin collection days.

Sealed Local Streets

Sealed local streets has risen from 42 in 2025 to 46 in 2026. Although this marks a 4-point increase, there is still room for improvement to reach the 2021 high of 50.

A comparison of index scores for each of the core measures is provided in Table 1. Changes to the index scores for large rural shires, Statewide and Corangamite's 2026 scores are indicated by green text, showing an increase to the previous year across all areas.

| Core Performance Measures | 2022 | 2023 | 2024 | 2025 | 2026 | Large Rural Shires 2026 | State-wide 2026 |
|--------------------------------|------|------|------|------|------|-------------------------|-----------------|
| Overall Performance | 66 | 66 | 64 | 58 | 63 | 53 | 58 |
| Spending Public Funds | 60 | 61 | 57 | 52 | 55 | 46 | 51 |
| Opportunities to Give Feedback | 62 | 62 | 63 | 54 | 64 | 54 | 55 |
| Making Decisions | 63 | 61 | 62 | 52 | 60 | 49 | 52 |
| Sealed Local Streets | 49 | 41 | 40 | 42 | 46 | 47 | 54 |
| Waste management | 67 | 68 | 68 | 71 | 74 | 69 | 72 |
| Customer Service | 78 | 76 | 76 | 72 | 73 | 66 | 68 |
| Direction of Council | 54 | 52 | 54 | 47 | 51 | 47 | 48 |

Table 1 – Core Measure Results

Individual Service Areas

Most individual performance scores performed equal to, or higher than, scores for the State average and the majority of scores exceed the Large Rural Shires average. The exceptions were libraries (one point below Large Rural Shires average), family support services (two points below Large Rural Shires average), condition of sealed local streets (eight points below State average), roadside slashing and weed control (three points below Large Rural Shires average) and maintenance of unsealed roads (four points under the State average).

Council's performance across individual service areas was mixed, with strong results in several categories and persistent underperformance in others.

Top Performing Services

- Libraries (75): Improved by four points to lead all service areas in 2026, with strong support across all residents, with Central residents over 65 years of age the most supportive.

- Waste Management (74): Improved by three points to reach the highest level it has been over the past five years. This follows a three-point increase in 2025 also.
- Emergency and Disaster Management (72): No longer leads all service areas, but remains strong and is well above State-wide (63) and Large Rural Shire (67) averages.
- Keeping the Community Informed (71): Highlighted with a nine-point increase to move from a low performing service in 2025. Well above State-wide and Large Rural Shire averages (both 60).
- Appearance of Public Areas (71) and Recreational Facilities (70) also scored well, reflecting high community satisfaction with public amenity and infrastructure.

Mid-Range Services (Index scores in the 60s):

- Community Events and Cultural Activities (69): Improved by two points, reflecting recognition of the events being organised by Council. Although there is room for a stronger focus on events in the north of the Shire, with those residents judging more harshly (58).
- Opportunities to Give Feedback on Key Local Issues (64), Advocating for the Local Community (61) and Decisions in the Interest of the Community (60): Increased significantly, particularly among residents over 65 years of age, reflecting Council's work in community involvement during the decision-making process. These are among the most influential on overall satisfaction.
- Developing and Promoting the Local Economy (61): Improved by a two-point increase which supports Council's focus on increased promotion following the 2025 survey results.
- Enforcement of Local Laws and Regulations (64) and Developing and Promoting the Local Economy (61) remained stable and above comparative benchmarks.
- Environmental Sustainability (63) is perceived moderately well but shows potential for further community engagement and promotion.
- Elderly Support Services (65) and Family Support Services (63): Both show a three-point decline which demonstrates that there may be a need for further promotion on the services available to the community.

Low Performing Services:

- Council's General Town Planning Policy (55) and Planning and Building Permits (52) both remain low performing, despite both increasing by five points and four points respectively. These results potentially reflect ongoing community dissatisfaction with planning processes, red tape, and responsiveness.

- Roadside Slashing and Weed Control (46): Declined by two points and sits below the Large Rural Shire (49) average. A focus on promoting roadside weed control may help demonstrate how the program is being managed to the community. There was a large decrease in satisfaction seen in residents residing in the south of the Shire (41).
- Unsealed Roads (38): Continues to be the most underperforming area. Despite an increase of two points on the prior year, it remains at a low score following significant declines in prior years.

Overall, Council continues to outperform State-wide and Large Rural Shire averages across the majority of service areas.

A comparison of index scores for each of the individual service areas is provided in Table 2. Changes to the index scores for Large Rural Shires and Statewide scores since last year are indicated by green text for an increase to the previous year, red text for a decrease to the previous year, and black text for no change. Change indicator text has also been added to Corangamite's 2026 scores.

| Indicator | 2022 | 2023 | 2024 | 2025 | 2026 | Large Rural Shires 2026 | State-wide 2026 |
|--|------|------|------|------|------|-------------------------|-----------------|
| Advocating for the community | 60 | 58 | 60 | 54 | 61 | 55 | 54 |
| Keeping the community informed | 69 | 68 | 65 | 62 | 71 | 60 | 60 |
| Opportunity to give feedback on key local issues | 62 | 62 | 62 | 54 | 64 | 54 | 55 |
| Decisions in the interest of the community | 63 | 61 | 62 | 52 | 60 | 49 | 52 |
| Condition of sealed local streets | 49 | 41 | 40 | 42 | 46 | 47 | 54 |
| Condition of footpaths | 63 | 59 | 57 | 57 | 63 | 54 | 53 |
| Enforcement of local laws and regulations | 69 | 65 | 67 | 60 | 64 | 60 | 56 |
| Family support services | 71 | 68 | 68 | 66 | 63 | 65 | 61 |
| Elderly support services | 75 | 69 | 64 | 69 | 65 | 64 | 59 |
| Disadvantaged support services | 66 | 63 | 63 | 61 | 63 | NA | 55 |

| Indicator | 2022 | 2023 | 2024 | 2025 | 2026 | Large Rural Shires 2026 | State-wide 2026 |
|--|------|------|------|------|------|-------------------------|-----------------|
| Recreational facilities | 72 | 73 | 72 | 70 | 70 | 62 | 66 |
| The appearance of public areas | 77 | 75 | 74 | 69 | 71 | 65 | 63 |
| Libraries | 68 | 71 | 72 | 71 | 75 | 76 | 75 |
| Community events and cultural activities | 68 | 66 | 69 | 67 | 69 | 68 | 65 |
| Waste management | 67 | 68 | 68 | 71 | 74 | 69 | 72 |
| Council's general town planning policy | 62 | 58 | 60 | 50 | 55 | 53 | 48 |
| Planning and building permits | 58 | 59 | 56 | 48 | 52 | 48 | 48 |
| Planning for population growth | NA | NA | NA | NA | 54 | 53 | 45 |
| Environmental sustainability | 63 | 63 | 64 | 61 | 63 | 61 | 61 |
| Emergency and disaster management | 74 | 73 | 75 | 72 | 73 | 67 | 63 |
| Roadside slashing and weed control | 51 | 45 | 49 | 48 | 46 | 49 | 43 |
| Maintenance of unsealed roads | 39 | 34 | 36 | 36 | 38 | 41 | 42 |
| Developing and promoting the local economy | NA | NA | NA | NA | 61 | 59 | 54 |
| Business and community development and tourism | 64 | 64 | 64 | 58 | 63 | 60 | 59 |
| Developing and Promoting Local Tourism | 64 | 66 | 66 | 59 | 64 | 63 | 54 |

Table 2 - Individual Service Areas

Best Aspects and Areas for Improvement

As part of the survey, residents were asked two open-ended questions:

1. In your own words, please tell me what is the best thing about Corangamite Shire Council?
2. What does Corangamite Shire Council most need to do to improve its performance?

Customer service was identified as one of the Shire's strongest attributes for the eighth consecutive year, alongside engagement and consultation, with each nominated by 13% of respondents. This is a positive outcome, particularly given that 15% of respondents identified community consultation as an area for improvement in the 2025 survey. The result suggests that actions implemented in response to the 2025 findings have been recognised and positively received by the community.

Road conditions and maintenance continue to be the most frequently identified area for improvement, nominated by 36% of respondents. This represents a six-percentage-point increase from the previous year, indicating that further attention and action are required in this area.

Tables 3 and 4 below show the best aspects of Council and those in greatest need of improvement, as identified by residents.

| Best aspects | % of all respondents | | | | |
|--|----------------------|------------|------------|------------|-------------------|
| | 2022 | 2023 | 2024 | 2025 | 2026 |
| Customer Service and responsiveness | 18 | 14 | 18 | 13 | 13 |
| Engagement and Consultation | 8 | 11 | 11 | 8 | 13 |
| Communication and Consultation | 8 | 11 | 11 | 8 | 6 |
| Other / Generally Good / No Complaints | 8 | 6 | 9 | 6 | 9 |
| Councillors | 4 | 6 | 6 | Not ranked | Not ranked |
| Roads and local infrastructure maintenance | Not ranked | 6 | 4 | 4 | 9 |
| Community Support and wellbeing | 7 | 5 | 4 | 5 | 11 |
| Recreation and Family Activities | 4 | 4 | 3 | 4 | 4 |
| Public Spaces and Shared Amenities | 5 | 3 | 3 | 4 | 4 |
| Gardens and Streetscapes | Not ranked | Not ranked | 3 | Not ranked | 3 |
| Location | 3 | Not ranked | 3 | 4 | Not ranked |
| Waste Collection and Management | Not ranked | Not ranked | Not ranked | 3 | 6 |
| Community Safety | Not ranked | Not ranked | Not ranked | 3 | 3 |
| Community events and activation | Not ranked | Not ranked | Not ranked | Not ranked | 10 |
| Tourism and local economic activity | Not ranked | Not ranked | Not ranked | Not ranked | 7 |
| Cleanliness and Town Presentation | Not ranked | Not ranked | Not ranked | Not ranked | 4 |

Table 3 – Best Aspects

| Areas for Improvement | % of all respondents | | | | |
|---|----------------------|------------|------------|------------|-------------------|
| | 2022 | 2023 | 2024 | 2025 | 2026 |
| Road Conditions and Maintenance | 33 | 42 | 37 | 30 | 36 |
| Other / Nothing | 8 | 10 | 8 | 9 | 12 |
| Footpaths, Drainage and Infrastructure | 7 | 8 | 8 | 6 | 3 |
| Community Consultation | 9 | 7 | 6 | 15 | Not ranked |
| Unsealed Road Maintenance | 6 | 6 | 5 | Not ranked | Not ranked |
| Communication and Transparency | Not ranked | Not ranked | 5 | 6 | 8 |
| Community Infrastructure and Regional Development | 7 | 5 | 4 | 6 | 5 |
| Financial Management | Not ranked | 4 | 4 | 5 | Not ranked |
| Housing Planning and Urban Development | Not ranked | Not ranked | 4 | 5 | 4 |
| Government and Community Representation | Not ranked | Not ranked | Not ranked | 5 | 6 |
| Cleanliness and Environment Amenity | Not ranked | Not ranked | Not ranked | Not ranked | 5 |
| Recreation and Outdoor Facilities | Not ranked | Not ranked | Not ranked | Not ranked | 4 |
| Waste Management and Rubbish Collection | Not ranked | Not ranked | Not ranked | Not ranked | 4 |
| Community Events and Activation | Not ranked | Not ranked | Not ranked | Not ranked | 4 |

Table 4 – Areas for Improvement

Communication with Residents

For the eighth year, Council included an optional measure to identify preferred methods of communication with residents. Participants were asked the following question:

- If Council was going to get in touch with you to inform you about Council news and information and upcoming events, which one of the following is the best way to communicate with you?
 - Newsletter via Social Media
 - Social Media
 - Newsletter via Mail
 - Text Message
 - Advertising in Local Newspapers
 - The Council Website
 - Newsletter as Newspaper Insert
 - Other
 - Don't Know

Overall, 26% of participants identified social media as their preferred method for receiving Council information, representing a 12-percentage-point increase from the previous year. In 2026, residents were also offered the option of receiving newsletters via social media for the first time, with 22% selecting this as their preferred communication method. Combined, these results indicate that 48% of respondents prefer to access Council updates through social media channels. Council newsletters delivered by mail declined by eight percentage points, further indicating a growing preference for digital communication methods. All other forms of communication remained steady in their popularity in 2026.

Among residents aged under 50, preference for social media as a communication method increased, and it remains by far the most preferred channel for this demographic. Preference for text message communication declined from 13% in the previous year to 9% in 2026. This group also recorded a decline in preference for receiving the Council newsletter by mail, decreasing by five percentage points to 20%.

Among residents aged over 50, preference for printed newsletters decreased significantly, from 38% in the previous year to 28% in 2026. Preference for communication via social media increased by 19 percentage points over the same period, while 25% of respondents in this age group indicated a preference for receiving the Council newsletter via social media.

Table 5 below shows the full results for the preferred form of communication. Percentages do not add up to 100 due to responses in the other and don't know / can't say categories. Changes to the index scores since last year are indicated by green text for an increase to the previous year, red text for a decrease to the previous year, and black text for no change. Change indicator text has also been applied to Corangamite's overall 2026 scores, residents aged under 50 and residents aged over 50.

| Method of Communication | Overall % | | | | | Under 50s % | Over 50s % |
|---|-----------|-----------|-----------|-----------|-----------|-------------|------------|
| | 2022 | 2023 | 2024 | 2025 | 2026 | 2026 | 2026 |
| Council Newsletter via Mail (Corangamite News) | 35 | 30 | 32 | 33 | 25 | 20 | 28 |
| Social Media (Facebook, Instagram and Twitter) | 11 | 21 | 15 | 14 | 26 | 37 | 19 |
| Council Newsletter via Email | 21 | 22 | 21 | 22 | Not asked | Not asked | Not asked |
| Advertising in Local Newspapers | 13 | 9 | 11 | 8 | 7 | 4 | 8 |
| Text Message | 4 | 5 | 5 | 9 | 9 | 9 | 8 |
| Council Website | 1 | 1 | 2 | 1 | 2 | 2 | 2 |
| Council Newsletter as Local Paper Insert (not currently provided) | 11 | 8 | 9 | 8 | 3 | 1 | 5 |
| Council Newsletter via Social Media (not currently provided) | Not asked | Not asked | Not asked | Not asked | 22 | 18 | 25 |

Table 5 – Best Form of Communication

Options for Council Consideration

In addition to receiving this information, Council may wish to consider further discussion of the 2026 Community Satisfaction Survey results to enable deeper consideration of key findings, emerging trends and service implications across both high and low performing areas.

Alignment to Council Plan

This report is in keeping with the commitments in the Council Plan 2025-2029:

Strong Civic Leadership

Engage community members in meaningful and accessible ways including our youth and young adults, and older members of the community

Be financially responsible and sustainable

Relevant Law/Policy/Legal Implications

The *Local Government Act 2020* requires councils to facilitate engagement, transparency, and accountability. The Community Satisfaction Survey directly informs Council's four-year Council Plan, Financial Plan, Asset Plan, and Annual Budget. These results should guide strategic and operational adjustments, particularly in areas with declining satisfaction or strategic importance.

In accordance with the *Local Government (Planning and Reporting) Regulations 2020*, some of the core performance results obtained through the Community Satisfaction Survey 2026 will form part of the mandatory reporting in the Annual Report of Operations and Performance Statement, which will be included in the 2025-2026 Corangamite Shire Annual Report.

Survey results for individual service areas will also be used to provide a qualitative assessment of the performance of Council against the Council Plan and will be published in the Annual Report.

Collaborative Procurement

Nil

Consultation and Engagement

Results of the Community Satisfaction Survey 2026 have previously been provided to Councillors and discussed during the 9 June Councillor Briefing. Results have also been provided to the Executive Leadership Team and Leadership Team to assist them with departmental planning and reporting processes. It is proposed that results are made available on Council's website for the general public to review.

Financial Considerations

Participation in the state-wide Local Government Community Satisfaction Survey allows for more cost-effective surveying than would be possible if councils commissioned surveys individually. The cost of this year's survey was \$20,072 and is accommodated in Council's recurrent budget.

Diversity and Inclusion Considerations

Nil

Environmental and Climate Change Considerations

Nil

Risk Consideration

The 2026 results show improvement after the 2025 decline. Failure to address the concerns identified in the Community Satisfaction Survey may result in declining community trust and confidence, reduced satisfaction in future surveys, reputational harm, and weaker alignment between Council priorities and community expectations. It may also limit Council's ability to demonstrate responsiveness, transparency and accountability, particularly in relation to its obligations under the Local Government Act 2020.

The improved 2026 results indicate increased community satisfaction across a range of measures compared with 2025 and align with actions undertaken in response to the previous survey. Continued monitoring of survey results and responsive action in areas of lower performance will help sustain community confidence and satisfaction.

Conflict of Interest

No officer involved in the preparation of this report declared a general or material conflict of interest.

Attachments

1. Under Separate Cover - 2026 Community Satisfaction Survey Results - Corangamite Shire Council [9.2.1 - 82 pages]

9.3 Gender Equality Action Plan 2026-2030

Directorate: Sustainable Development

Author: Justine Linley, Director Sustainable Development

Executive Summary

The Gender Equality Act 2020 commenced on 31 March 2021. Council is a defined entity under the *Gender Equality Act 2020* and is required to submit a Gender Equality Action Plan (GEAP) to the Gender Equality Commissioner. The GEAP must include the results of a workplace gender audit plus strategies and measures to improve gender equality in the workplace based on the results of the audit.

In 2021, a Gender Equality Action Group comprising officers from across the organisation was formed to assist in the preparation and implementation of the first Corangamite GEAP. The GEAP covered a four-year period (2021-2026), was noted by Council at its meeting on 22 March 2022 and submitted to the Gender Equality Commissioner as required by the Act. This first GEAP has now expired and the preparation of the second Plan (2026-2030) is nearing completion. A draft of the second GEAP actions is attached for information.

The purpose of this report is to present the GEAP 2026–2030 for Council endorsement. The Chief Executive Officer (CEO) is required to submit the new GEAP to the Gender Equality Commissioner by 10 July 2026. The new GEAP will not become a public document until after review by the Commissioner. A copy of the new GEAP is attached under separate cover.

Recommendation

That Council endorses the Corangamite Gender Equality Action Plan 2026-2030.

Discussion/Key Matters/Issues

In 2020, the Victorian Government introduced new reforms through the *Gender Equality Act 2020* to in part address the serious issue of violence against women and children and support women and girls to be safer in their homes, workplaces, and communities. From 31 March 2021, public sector organisations with 50 or more employees such as local councils, health services, universities and emergency services were required to begin reporting on what they are doing to meaningfully progress gender equality in their workplace. Any policies, programs, or services seeking funding in Victorian budgets are also subject to gendered analysis.

Workplaces are crucial in preventing violence against women not only because violence can occur in the workplace, but also because workplaces can significantly influence our attitudes, beliefs, and behaviours both in our personal and professional lives. By implementing programs and policies to prevent violence against women, workplaces stand to benefit through:

- Increased productivity and innovation.
- Reduced absenteeism.
- Decreased staff turnover.
- Improved staff health and wellbeing.

While the Corangamite GEAP is an action plan for the workforce of the Corangamite Shire Council as an organisation, it is acknowledged that many of the actions and strategies do have influence in the broader community.

Corangamite Shire is committed to working together with Teamwork, Integrity and Respect, to deliver our vision of a connected and thriving community and to do this by fostering opportunities, celebrating our identity and lifestyle and providing high quality and responsive services. To do all this, we require a high functioning, skilled and diverse workforce and a Councillor group that is reflective of our community and able to provide strong leadership when it comes to important societal change.

In developing the GEAP, the importance of promoting and fostering an environment where all women, men and gender diverse people are acknowledged, celebrated and supported to succeed is recognised as fundamental to the Action Plan. Moving beyond words and good intentions to meaningful actions that are resourced appropriately so we can meet our objectives underpins the Action Plan.

The new Action Plan acknowledges and recognises the importance of the Gender Equality Principles described in the Gender Equality Act 2020. In preparing and implementing the GEAP, the GEAG has followed the guidance material produced by the Gender Equality Commission and reviewed the outcomes of the first GEAP.

For the preparation of a first GEAP there were required items and recommended items. As a minimum, all required items were included or undertaken as part of the development of the first Corangamite GEAP. For this second GEAP, the GEAG has extended the program to include actions that relate to all indicators where Council has access to good data and information. One required item which must be included in the GEAP is the results of a workplace gender audit. This was undertaken as part of the statewide People Matters Survey in 2025.

The GEAP takes into account the specific circumstances at Corangamite and seeks to address the issues raised in the data and by staff. This includes reviewing and improving our employment practices, encouraging employment of all genders in non-traditional roles, providing leadership training for women, and advocating for State and Federal government to adequately fund services that employ people in people support and service roles such as early years.

Options for Council Consideration

Council may choose to note the preparation of the GEAP only and not endorse the Plan.

Alignment to Council Plan

This report is in keeping with the commitments in the Council Plan 2025-2029:

Strong Civic Leadership

Celebrate cultural diversity, promote cultural awareness and remove barriers to participation

Relevant Law/Policy/Legal Implications

The Gender Equality Act 2020 requires each Council to address its obligations to promote gender equality in the workplace, consider gender equality when developing policies and programs and delivering services to the public. Council will achieve this through promoting, auditing, delivering on action plans, conducting gender impact assessments, and reporting to the Gender Equality Commission every two years.

Section 46 (4) of the *Local Government Act 2020*, requires the Chief Executive Officer to develop and maintain a Workforce Plan. The overarching principle of workforce planning is to ensure that the Corangamite Shire Council has assessed, planned, and reviewed its current and future requirements to deliver on our Council Plan and other policy and strategy commitments. Our Workforce Plan also addresses gender equality, diversity, access and inclusion related to the *Gender Equality Act 2020*.

Both our Workforce Plan and this Gender Equality Action plan also take into consideration our Education Childhood Agreement, the development of the Aboriginal Participation and Engagement Action Plan, Disability Access and Inclusion Plan, Municipal Public Health and Wellbeing Plan and implementation actions arising from the 2020 Sexual Harassment Audit. Furthermore, the importance and direct influence of other acts, legislation and agreements including the Corangamite Enterprise Agreement, the *Victorian Charter of Human Rights Act 2006*, the United Nations Sustainable Development Goals, the *Fair Work Act 2018* and the Barwon South Western Women's Healthcare plan are also acknowledged.

A Gender Equality Action Plan that meets the requirements of the *Gender Equality Act 2020* will also meet the requirements of the *Local Government Act 2020*.

Collaborative Procurement

Nil

Consultation and Engagement

Consultation and engagement was conducted in line with the International Association of Public Participation (IAP2)- Public Participation Spectrum. This is the widely adopted framework for structuring consultation and forms part of the Corangamite Community Engagement Policy.

In addition to the statewide People Matters Surveys, the Sexual Harassment Audit, and Employee Satisfaction survey, a dedicated Gender Equality Action Group (GEAG) was formed to lead both the development of the Action Plan as well as oversight of the implementation and monitoring of actions.

A survey using Culture Amp was conducted with all staff in May. A summary of feedback from the survey is referenced in the GEAP 2026-2030 document.

Financial Considerations

A resource plan will be developed to outline how the Action Plan is appropriately supported during the life of the plan. An annual budget item provides for training, for further data collection and analysis and to generally support the work of the Gender Equality Action Group. Separate allocations will be considered in staffing and human resources budgets to address matters of recruitment, gender pay gaps and measures to strengthen efforts to provide a safe workplace and prevent violence against women and children.

Diversity and Inclusion Considerations

The development of the second Corangamite GEAP has been informed by a strong commitment to diversity, equity and inclusion, consistent with the requirements of the *Gender Equality Act 2020* and recognises that gender inequality can be compounded by intersecting forms of disadvantage and discrimination, including those related to Aboriginal and Torres Strait Islander identity, disability, age, cultural and linguistic diversity, sexual orientation and gender identity, and socio-economic status.

Environmental and Climate Change Considerations

There are no environmental or climate change considerations in this report.

Risk Consideration

Gender Equality Commissioner has a range of enforcement options available under the Act. Under section 22 of the *Gender Equality Act 2020*, Council would fail to comply if:

- We do not prepare or submit a GEAP or progress report;
- We do not make reasonable and material progress in relation to the workplace gender equality indicators;
- If applicable, we do not make reasonable or material progress towards gender equality targets or quotas.

Conflict of Interest

No officer involved in the preparation of this report declared a general or material conflict of interest.

Attachments

1. Gender Equality Action Plan 2026-2030 Draft [9.3.1 - 39 pages]



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Corangamite Shire **GENDER EQUALITY ACTION PLAN** 2026 - 2030



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ACKNOWLEDGEMENT OF COUNTRY

Corangamite Shire Council acknowledges and pays our respects to the Eastern Maar and Wadawurrung peoples, as the Traditional Owners of the lands that we work, live and play.

We also acknowledge their Elders, past and present, and recognise their ongoing cultural, spiritual and educational practices.

HOW TO READ THIS PLAN

We have developed this, our second Gender Equality Action Plan, to promote and foster intersectional gender equity and inclusion at Corangamite Shire Council. The GEAP complies with the Gender Equality Act 2020 and other relevant legislation and strategies and has been designed as a practical, evidence-based document with clear actions and accountabilities.

This plan is in two parts.

Part One covers the background and provides an overview of why we have developed the GEAP, the methodology we have adopted, the baseline data, our engagement and consultation approach, why change is important and our commitment to leading and resourcing this change.

Part Two comprises the Action Plan itself in table form. Strategies, Actions, Objectives, Resources, Timeframes for delivery and Accountability are described under each of the seven Gender Equality Indicators.

The Action Plan is arranged on the premise that

Resource + Accountability+ Strategy + Action = Objective Met

In addition, we have developed a further table describing the Strategies and Actions and how we might all individually and collectively support them to ensure the success of the Plan.

DEFINITIONS

INTERSECTIONAL GENDER INEQUALITY

Section 6(8) of the Gender Equality Act outlines that gender inequality may be compounded by other forms of disadvantage or discrimination that a person may experience based on Aboriginality, age, disability, ethnicity, gender identity, race, religion, sexual orientation and other attributes described as “intersectional gender inequality”. The concept of intersectional disadvantage or discrimination is sometimes called intersectionality. Intersectionality explains how people may experience overlapping forms of discrimination or disadvantage based on social characteristics such as (but not limited to) sex, gender identity, sexual orientation, ethnicity, language, religion, class, socioeconomic status, gender identity, ability or age.

DEFINED ENTITIES

The Gender Equality Act 2020 applies to certain organisations that have 50 or more employees, including: public service bodies, public entities, special bodies, local councils, universities, Court Services Victoria and the Office of Public Prosecutions (s5(1)).

EMPLOYEE

Section 3 of the *Gender Equality Act 2020* defines an employee as follows an employee, of a defined entity, means a person employed by the defined entity on a full-time, part-time, casual or fixed term basis (including an apprentice or trainee) but does not include:

- a. a contractor or subcontractor; or
 - b. an outworker; or
 - c. a person on a vocational placement; or
 - d. a student gaining work experience; or
 - e. a volunteer
-

DEFINITIONS

EMPLOYEE REPRESENTATIVE

A body who represents and speaks officially on behalf of an employee or group of employees. This is commonly a trade union but may include other bodies.

GOVERNING BODY

The governing body is responsible for strategic oversight and financial management of an organisation. For this Plan the Corangamite Shire Council is the governing body.

PERSONAL INFORMATION

Under the *Gender Equality Act 2020*, defined entities have important privacy obligations:

- = to remove any personal information from their GEAPs or progress reports.
- = when submitting any material that is likely to be published, to advise the Commissioner whether the material contains any personal information.

Personal information is defined in the *Privacy and Data Protection Act 2014*. It means information about an individual whose identity is apparent, or can reasonably be ascertained, from the information.

SENIOR LEADERS

Senior leaders are executive staff who have the responsibility to provide leadership and strategic direction for the organisation as a whole. This includes the Chief Executive Officer, Directors and Managers.



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PART ONE



MESSAGE FROM THE MAYOR AND CEO

At Corangamite Shire Council, we are committed to working together with Teamwork, Trust and Respect, to deliver our vision of a connected and thriving community and to do this by fostering opportunities, celebrating our identity and lifestyle and providing high quality and responsive services. To do all this, we require a high functioning, skilled and diverse workforce and a Councillor group that is reflective of our community and able to provide strong leadership when it comes to important societal change.

In developing this, our second **Corangamite Shire Gender Equality Action Plan**, staff and Councillors recognise the importance of promoting and fostering an environment where all women, men and gender diverse people are acknowledged, celebrated, recognised and supported to succeed.

We are committed to moving beyond words and good intentions to meaningful actions that are resourced appropriately so we can meet our objectives.

MESSAGE FROM THE MAYOR AND CEO



The Action Plan acknowledges and recognises the importance of the following Gender Equality Principles:

- = All Victorians live in a safe and equal society and have equal power, resources and opportunities and be treated with dignity, respect and fairness.
- = Gender equality benefits all Victorians regardless of gender.
- = Gender equality is a human right and precondition to social justice.
- = Gender equality brings significant economic, social and health benefits for Victoria.
- = Advancing gender equality is a shared responsibility across the Victorian community.
- = All human beings, regardless of gender, should be free to develop their personal abilities, pursue professional careers and make choices without being limited by gender stereotypes, gender roles or prejudice.
- = Gender inequality may be compounded by other forms of disadvantage and discrimination, on the basis of Aboriginality, age, disability, ethnicity, gender identity, race, religion, sexual orientation and other attributes.
- = Women have historically experienced disadvantage and discrimination on the basis of sex and gender.
- = Special measures may be necessary to achieve gender equality.

Gender Equality is a non-negotiable and this Action Plan provides an important start in our efforts to embed dignity, respect, fairness, inclusion and equal access to opportunity for all.

We thank the Corangamite Gender Equality Advisory Group for their work in developing this Action Plan and for their ongoing commitment to seeing the Plan implemented.

David Rae
Chief Executive Officer

Cr Kate Makin
Mayor



WHY GENDER EQUALITY IN THE WORKPLACE MATTERS

By creating equitable, safe and inclusive workplaces, we advance overall the aim of creating a society of equality and respect.

In 2020, the Victorian Government introduced new reforms through the Gender Equality Act 2020 to in part address the serious issue of violence against women and children and support women and girls to be safer in their homes, workplaces, and communities.

From 31 March 2021, public sector organisations with 50 or more employees such as local councils, health services, universities and emergency services were required to begin reporting on what they are doing to meaningfully progress gender equality

in their workplace. Any policies, programs, or services seeking funding in Victorian budgets will also be subject to gendered analysis.

Workplaces are crucial in preventing violence against women not only because violence can occur in the workplace, but also because workplaces can significantly influence our attitudes, beliefs, and behaviours both in our personal and professional lives. By implementing programs and policies to prevent violence against women, workplaces stand to benefit through:

- = Increased productivity and innovation
- = Reduced absenteeism
- = Decreased staff turnover
- = Improved staff health and wellbeing



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THE VISION FOR GENDER EQUALITY AT CORANGAMITE SHIRE COUNCIL

Our workplace is one where people of all genders can safely participate, contribute and thrive – where true diversity of opinion and representation is valued and equality is universal.

At Corangamite, we built our vision by asking a series of questions and challenging preconceptions and traditional views. We asked –

Why does gender equality in our specific workplace matter?

“It creates a fair, respectful workplace where everyone has equal opportunities to contribute and succeed”

“We have a responsibility to lead by example, setting the tone for fairness, inclusion and leadership, influencing the workplace and the wider community”

“Appropriate gender representation ensures that representative views and perspectives are included in decision-making

It ensures our organisation is representative of the gender balance in the community”

“Promotes fairness, inclusivity and respect for all opinions”

“It ensures everyone has equal opportunities for career advancement and training opportunities ”

“To have diverse leadership and participation in the workplace”

“It ensures everyone feels respected and valued”

What have we done in the past to support gender equality?

- "Supporting flexible working arrangements"
- "Establishing a Gender Equality Action Group (GEAG)"
- "Providing equal access to professional development"
- "Ensuring gender representation on interview panels"
- "Facility improvements, including a family room"
- "Family violence training and awareness"
- "Undertaking Gender Impact Assessments (GIAs) on policies and strategic documents"
- "Positions are filled based on qualifications and experience"
- "Gender neutral language in job descriptions"
- "Supporting parental leave and family violence leave"
- "Promoting gender representation in Executive, Managerial and Councillor roles"

What could we do better?

- "Challenge bias and stereotypes"
- "Create equal opportunities for education/training, roles and decision making"
- "A stronger focus on intentionally building upon and continuously improving previously implemented gender equality initiatives"
- "Opportunity to take on leadership roles that that may embrace flexibility for carers, such as 4-day week, part time or job share opportunities"



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If you could do one thing to improve gender equality, what would it be?

"More support around flexible work and childcare"

"Improve community education & expectations"
Identify inequalities and rectify.

"Leadership development for women who fulfil most of the administrative functions at Council but are underrepresented in managerial and directorial roles"

"Increased understanding of unconscious bias"

"Implement a formal mentorship program specifically designed to support emerging leaders from underrepresented genders in their transition into senior management or specialized technical positions"

"Ensure everyone's contributions are equally heard and valued in everyday team discussions and decisions"

What will gender equality look like at Corangamite Shire in four years' time?

"All people regardless of gender can participate, lead and succeed without barriers"

"An Organisation that values both genders more equally, has reduced the pay gap further and values input from all levels of the organisation"

"Things like flexible work and childcare wouldn't feel like a barrier anymore, and people; especially parents; would feel more supported coming back to work.

"Gender equality will be viewed as everyone's responsibility and reflected in everyday behaviours"

We also reflected upon the matter of **compounded gender inequality** and how that might be experienced in our workplace.

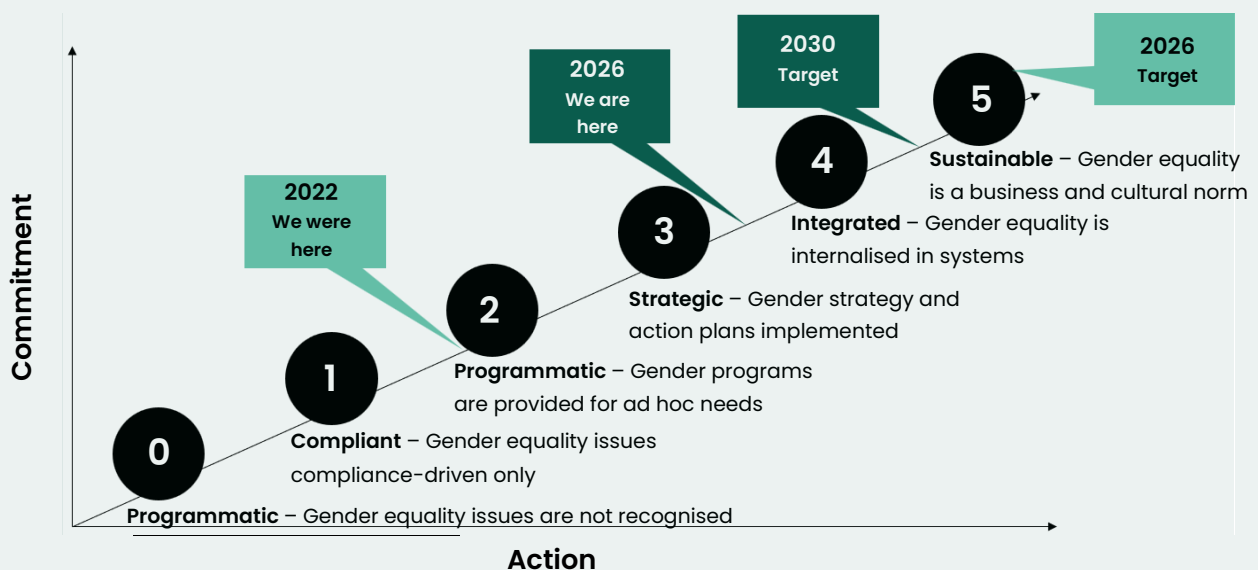
We acknowledged that other forms of discrimination or disadvantage may be exacerbated by age, disability, illness, ethnicity, gender identity, race, religion, sexual orientation and Aboriginality.

We further acknowledged that raising awareness of intersectional gender inequality was particularly important to address in our second Action Plan.

WHERE WE HAVE COME FROM AND WHERE WE ARE HEADING

Part of making meaningful change is to acknowledge where we have come from, where we are currently in terms of our processes and thinking and where we would like to be.

The following diagram provides a summary of our maturity as an organisation, moving along the continuum from Avoiding to Sustainable.



LEGISLATIVE FRAMEWORK

The Gender Equality Act 2020 requires each Council to address its obligations to promote gender equality in the workplace, consider gender equality when developing policies and programs and delivering services to the public. Corangamite Shire Council will achieve this through promoting, auditing, delivering on action plans, conducting gender impact assessments, and reporting to the Gender Equality Commission every two years.

Section 46 (4) of the Local Government Act 2020, also requires the Chief Executive Officer to develop and maintain a Workforce Plan. The overarching principle of workforce planning is to ensure that the Corangamite Shire Council has assessed, planned, and reviewed its current and future requirements to deliver on our Council Plan and other policy and strategy commitments. Our Workforce Plan also addresses gender equality, diversity, access and inclusion related to the Gender Equality Act 2020.

Both our Workforce Plan and this Gender Equality Action plan also take into consideration our Education Childhood Agreement, the development of our first Reconciliation Action Plan, our Disability Access and Inclusion Plan, Municipal Public Health and Wellbeing Plan and implementation actions arising from the 2020 Sexual Harassment Audit.

Furthermore, we acknowledge the importance and direct influence of other acts, legislation and agreements including the Corangamite Enterprise Agreement, the Victorian Charter of Human Rights, the United Nations Sustainable Development Goals, the Fair Work Act and the Barwon South Western Women's Healthcare plan.

GENDER EQUALITY METHODOLOGY



In deciding on our methodology and what approach would best suit Corangamite Shire Council, we asked our Gender Equality Advisory Group for their views as a cross-organisational leadership group.

Gender Equality Action Plan Advisory Group

Justine Linley
David Rae
Michele Stephenson
Nick Sapounas
Nicole Kinnerly
Keri James
Kiera Walder
Imogen Black
Jarrod Woff
Simon Buccheri
Sumitt Mittal

We worked through the CGEPS GEAP Guide published by the Commission and asked the following questions:

What is the primary focus of our Action Plan?

What does the baseline audit analysis for our organisation tell us?

What are the required items – that are the “MUST” do actions?

What recommended items do we want to pursue or are able to pursue in the first 4 year plan?

*How will we conduct consultation and engagement?
What is our specific case for change?*

What is our level of commitment to Gender Equality and how will we ensure that the Action Plan is prioritised and resourced appropriately?

What does success look like and how will we monitor and evaluate the Action Plan?

PRIMARY FOCUS

We determined that our primary focus would be to produce an Action Plan that had meaningful, achievable actions that were not overly aspirational or generic, but had direct relevance to our workplace and that we could reasonably implement. Our Action Plan must also be place-based and be understanding of the unique environmental factors we work with, taking into account our important place of influence and leadership in our communities. What we do in our workplace matters in our community.

BASELINE AUDIT ANALYSIS

Our baseline audit analysis includes data obtained from the statewide People Matter Survey and our own internal work on the gender composition of our workforce.

PEOPLE MATTER SURVEY

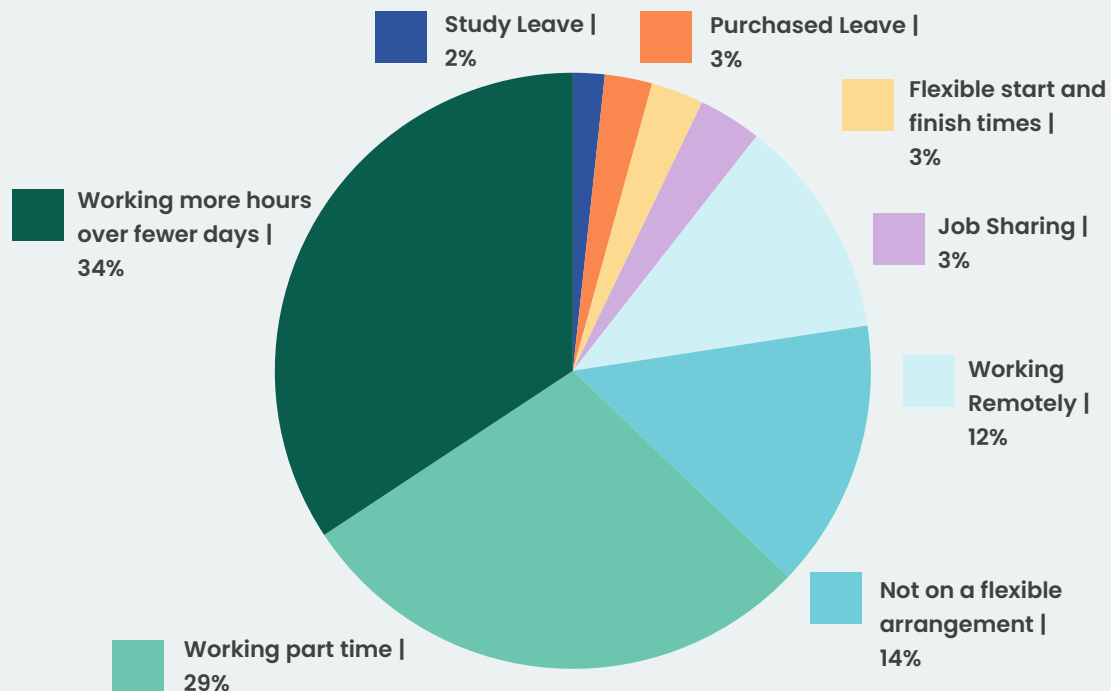
Last June the People Matter Survey (an anonymous independently conducted survey) was completed by 15,049 employees from 72 local councils, including Corangamite.

Staff were asked how they were experiencing different aspects of the workplace, including gender equality, diversity and inclusion, and cultural safety.

An overall response rate of 33% was achieved across local government, with 84 or 28% of our staff responding.

The profile of the survey respondents is summarised in the following graphs.

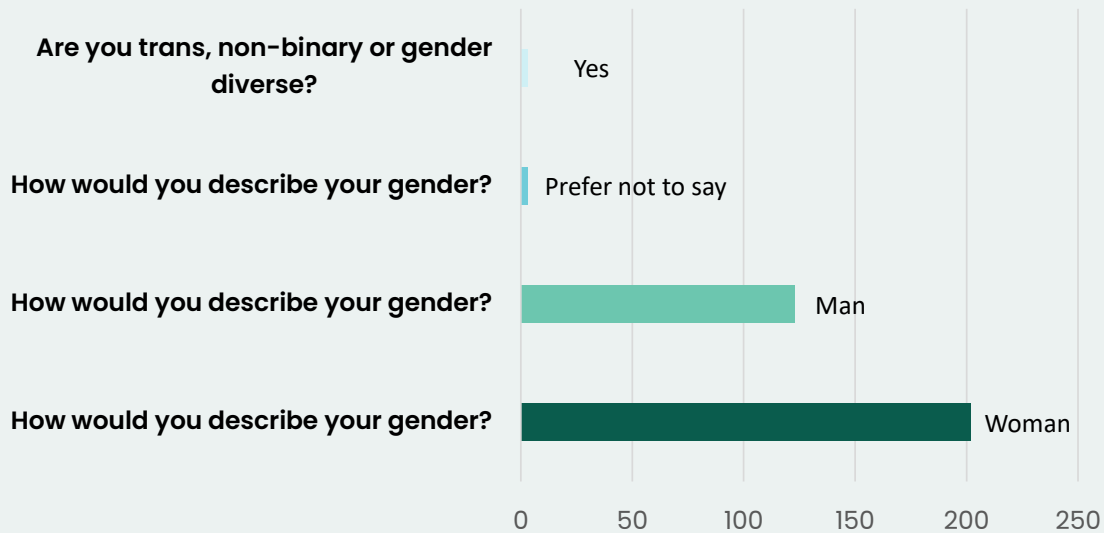
Flexible work



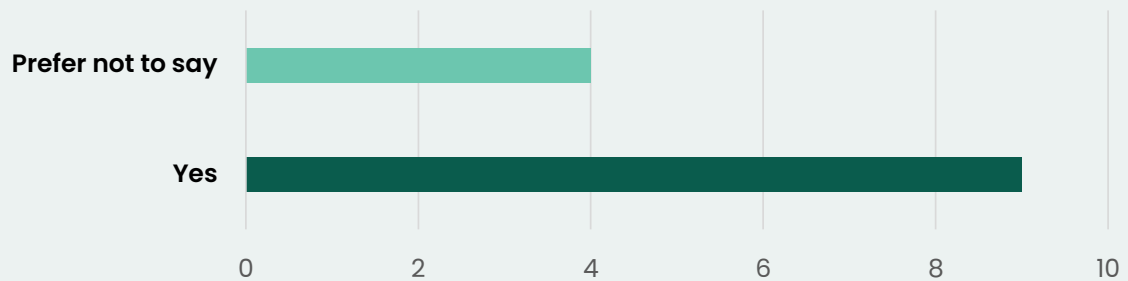


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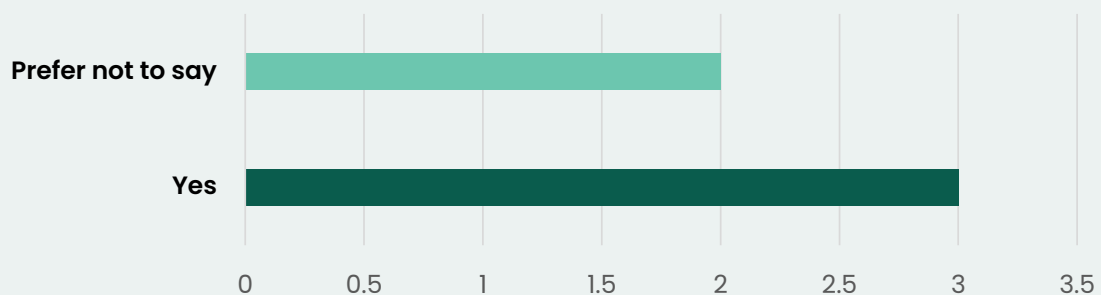
Gender



Identify as a person with a disability



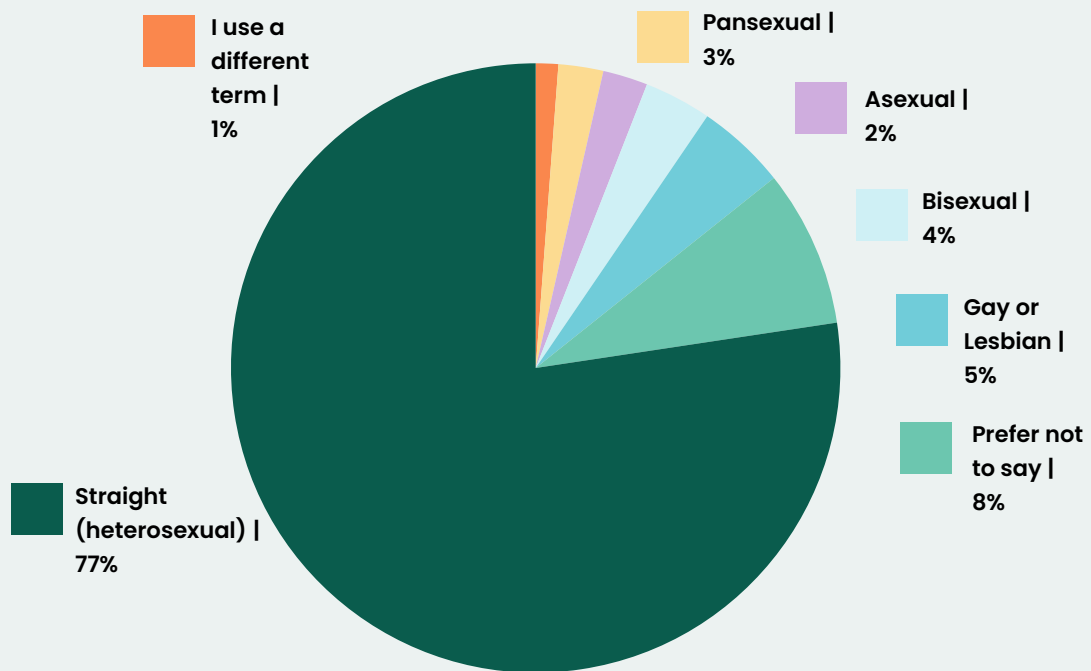
Aboriginal and/or Torres Strait Islander



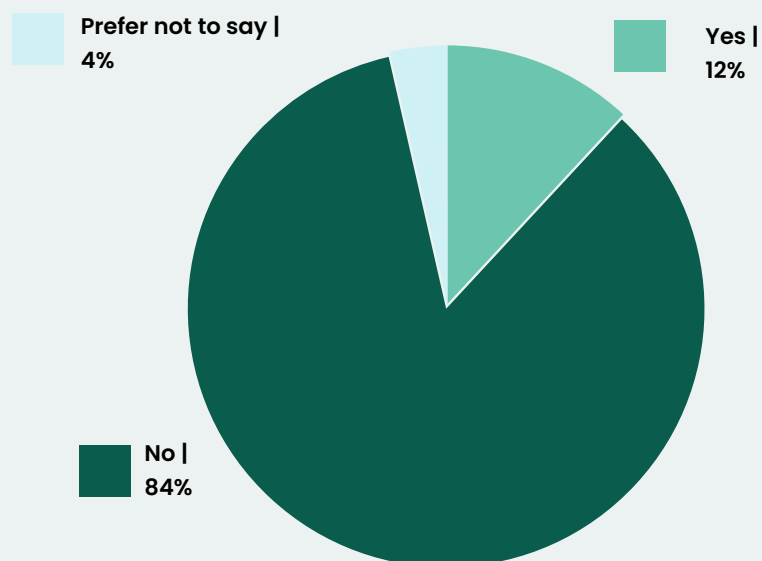


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Sexual orientation



Language other than English spoken with family or community



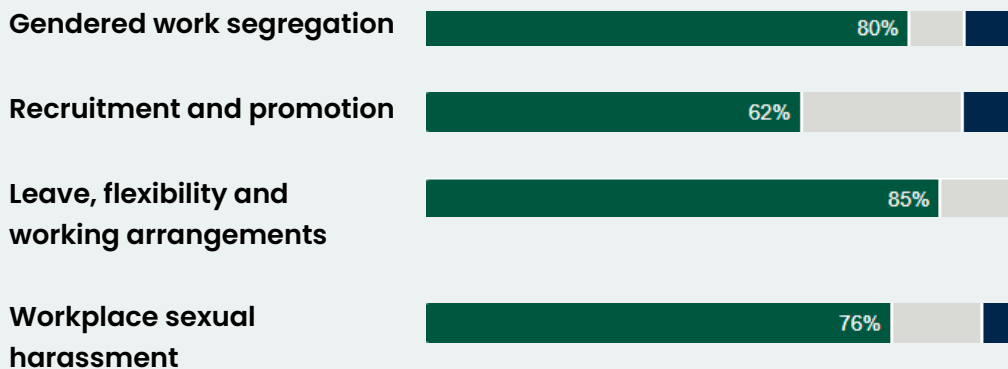
**The distribution
bar below shows
our survey
results**

- = Gender composition includes questions about a positive culture in relation to diversity.
- = Gendered work segregation includes cultural safety, bullying and discrimination.
- = Recruitment and promotion asks questions about merit based processes and barriers to recruitment and promotion.
- = Leave and flexibility – are there any barriers and what is the culture in relation to people who use flexible work.
- = Sexual harassment – inappropriate behaviours including sexual harassment.

Favourable responses are 'agree' or 'did not experience the negative behaviour' eg: for bullying

Neutral responses are 'neither agree nor disagree', 'don't know' or 'unsure whether they experienced the negative behaviour'

Unfavourable responses are 'disagree' or 'experienced the negative behaviour'

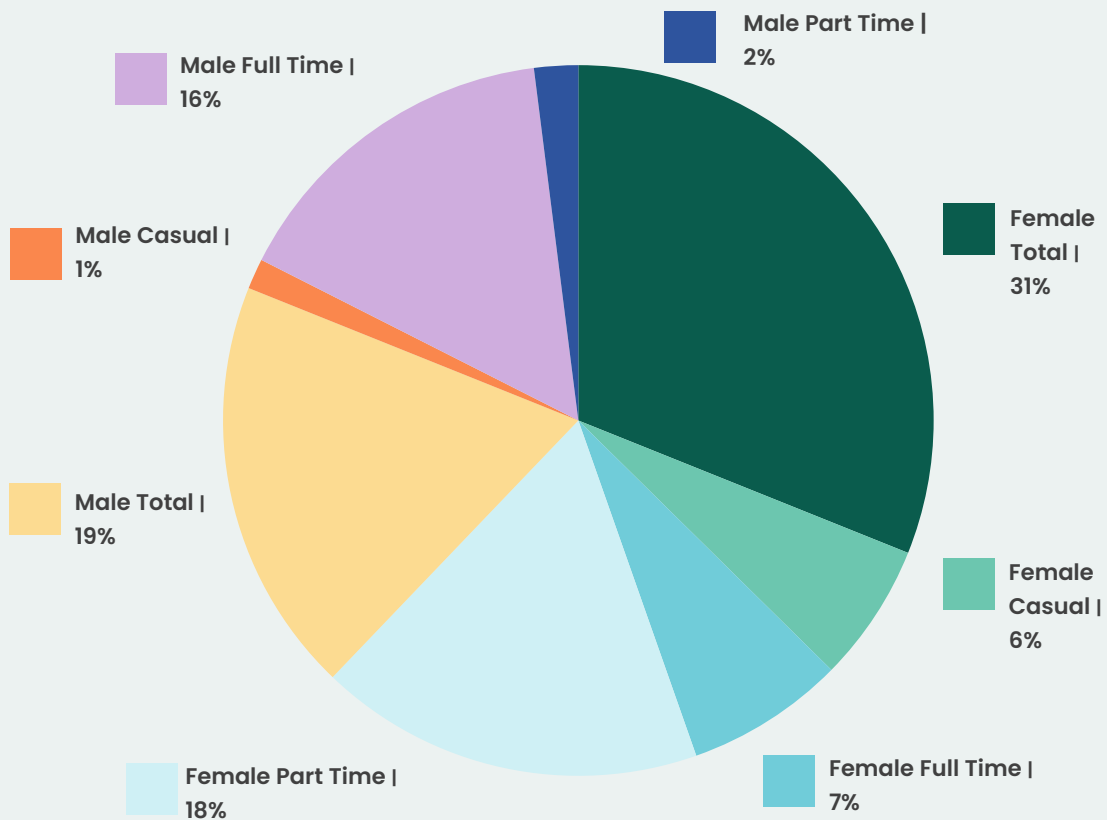


WORKFORCE GENDER COMPOSITION

The first step in analysing the data from the gender pay audit is to identify gender differences in distribution across the levels in the organisation.

The graphs below show the overall gender distribution by headcount, FTE, age grouping and remuneration level.

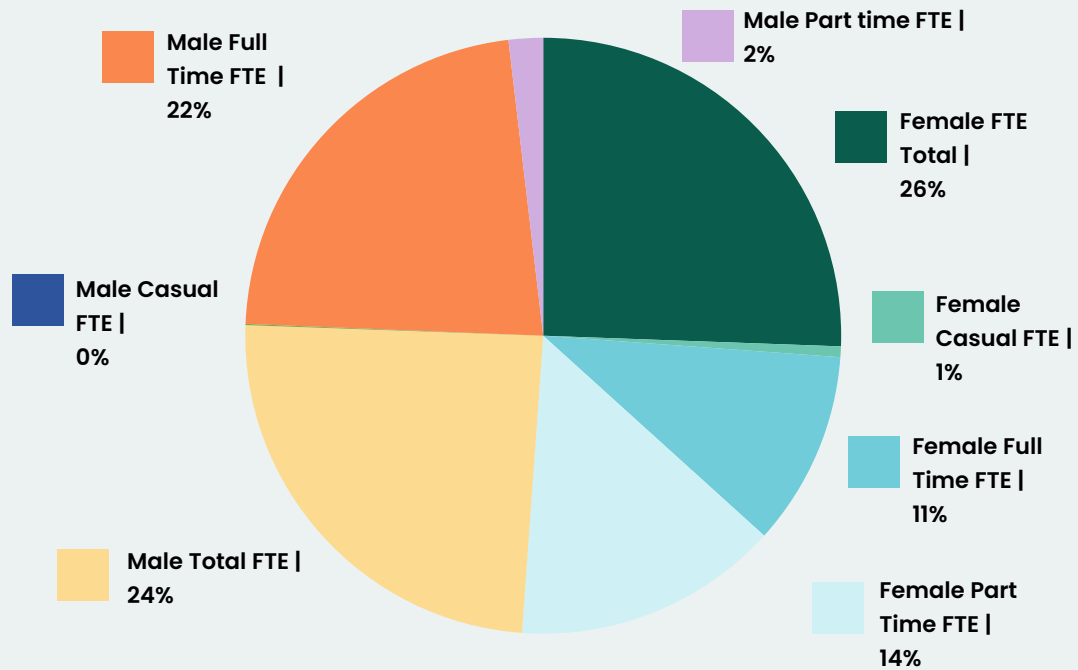
Workforce composition by headcount



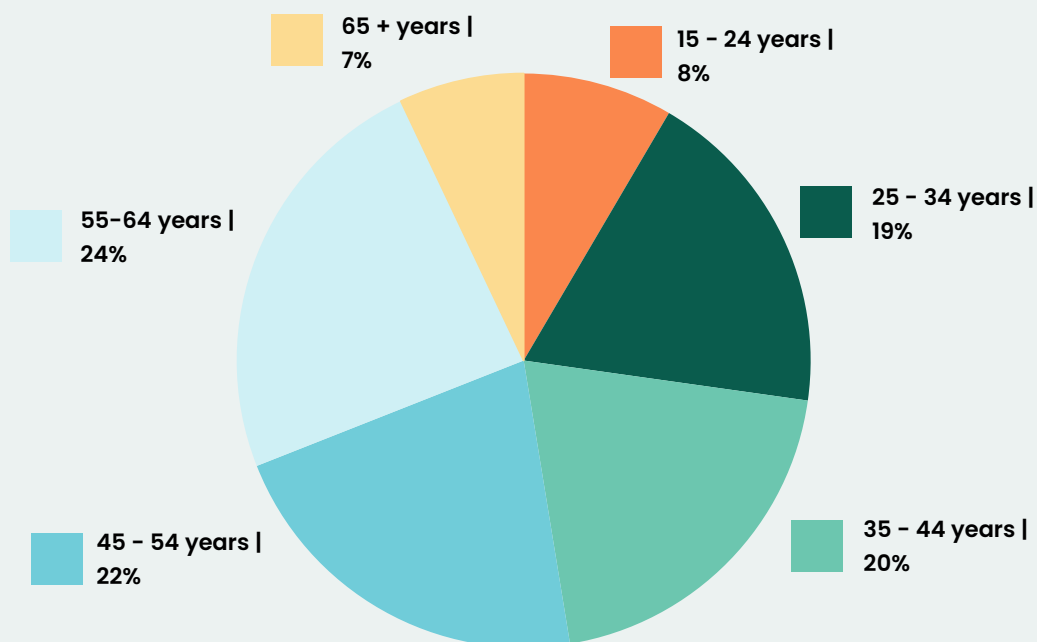


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Workforce composition by FTE



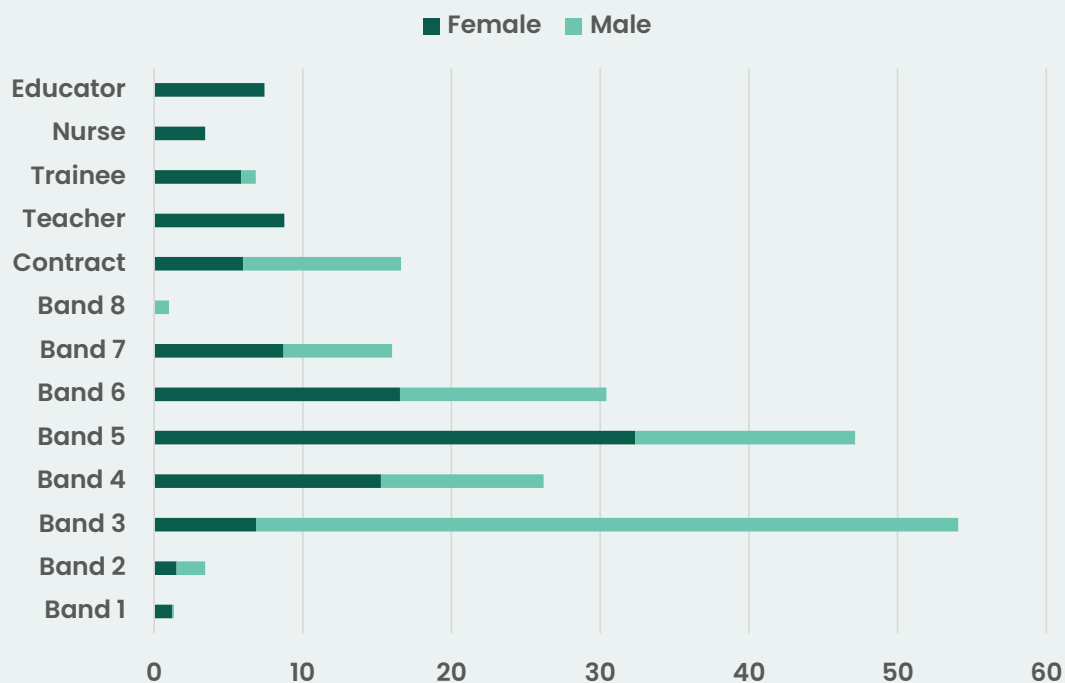
Staff by age



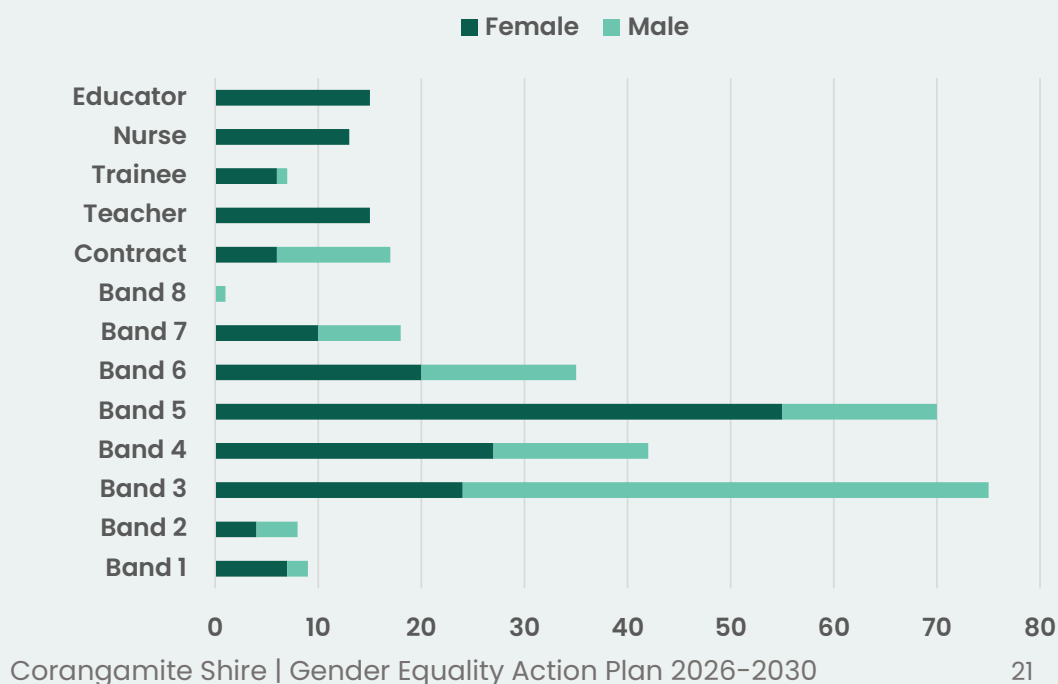


CORANGAMITE
SHIRE

Remuneration by FTE



Remuneration by headcount



The data shows that:

- = Sixty two percent of the workforce are women, and they comprise fifty two percent of the FTE.
- = Over 50% of women are aged over 45 aged 45.
There are implications for succession planning and the need to support work practices that support an aging workforce
- = Band 3 is dominated by men at 68% and women comprise 78% of Band 5 staff. These classifications are typically applied to outdoor employees and administration staff respectively.
This indicates that there is still a strong division between traditional male and female roles.
- = Women represent 37% of the leadership team.
Women are underrepresented in leadership roles, however this metric has improved since the previous plan (25%)
- = 90% of all part-time employees are women and only 25% of full-time employees are women
Women make up a majority of the workforce by headcount, but participation drops when measured against FTE.
This may indicate unequal access to full-time work.

GENDER PAY AUDIT

Council has made modest but measurable progress toward gender pay equity between 2023 and 2025, particularly in base salary outcomes. The mean base salary gap reduced from 6.8% to 6.1%, indicating improved consistency in remuneration practices.

Higher levels of overtime in male-dominated outdoor roles continue to elevate total earnings for men, contributing to a mean total remuneration gap of 9.5% in 2025.

Overall, the findings indicate that pay equity is improving, with remaining gaps largely driven by occupational segregation, workforce composition, and overtime patterns, rather than inequitable pay practices.

REQUIRED AND RECOMMENDED ITEMS

As a minimum all required items have been included or undertaken as part of the development of our second Action Plan. Where possible and where Council has access to good data and information, recommended items have also been referenced and included.

For example, in our analysis of baseline data we have described some of the insights obtained from the data and specific implications for the Corangamite Shire workforce. We have also described our approach to consultation and the ways in which we are and will continue to engage and consult with and involve our workforce in the implementation of the Action Plan. This is particularly relevant in terms of ensuring that actions work towards achieving our stated vision.



CONSULTATION AND ENGAGEMENT



Our consultation and engagement approach was conducted in line with the International Association of Public Participation (IAP2) – Public Participation Spectrum. This is the widely adopted framework for structuring consultation and forms part of the Corangamite Community Engagement Policy.

Levels of engagement based on IAP2's public participation spectrum

| Level of Engagement | Our Promise to you |
|---------------------|---|
| 1. Inform | We will keep you informed. |
| 2. Consult | We will keep you informed, listen to and acknowledge your concerns and aspirations and provide feedback on how your input influenced the decision. |
| 3. Involve | We will work with you to ensure your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how you influenced the decision. |
| 4. Collaborate | We will work with you for advice and innovation in formulating solutions and incorporate advice and recommendations into the decision to the maximum extent possible. |
| 5. Empower | We will implement what you decide to do. |

Explanatory note: The table above shows that different levels of participation are legitimate, depending on the goals timeframes and levels of interest/ concern in the decision to be made. At all levels of engagement, it is fundamental to define the promise and ensure that it is clearly understood by both the decision makers and the stakeholders to be engaged. There is potential for expectations to not be effectively managed and dissatisfaction with the communications and engagement process to occur if stakeholders or the community do not clearly understand the promise for each engagement activity.

CONSULTATION AND ENGAGEMENT



In addition to the statewide People Matters Survey, the Sexual Harassment Audit, and Employee Satisfaction survey, a dedicated Gender Equality Advisory Group (GEAG) was formed to lead both the development of the Action Plan as well as oversight the implementation and monitoring of actions. We held several participatory workshops to investigate and analyse data, determine the methodology to be used in developing the plan, draft actions under each of the 7 indicators and establish our case for change.

The work of the GEAG was presented to the Corangamite Shire Senior Officers Group, Leadership Group and Councillors, updates provided at monthly all-staff meetings, a poster and drop-in session conducted, an afternoon tea and consultation session arranged, and feedback and comments obtained at multiple points during the development and drafting of the Action Plan.

Covid-19 restrictions did provide some limitations on group or face to face staff and stakeholder engagement, however we utilised different technologies to encourage comments and reflection, in particular working remotely through an online Mural to brainstorm the core and non-negotiable elements of the Action Plan and to build awareness around the need for Gender Equality and our active role in making a difference.



THE CASE FOR CHANGE

The business case for change is clear to us. We confirmed our commitment to diversity, inclusion, equity, and justice through the development of our Council Plan, the Corangamite Community Vision 2040, our Municipal Public Health and Wellbeing Plan, and our Organisational Plan. We are committed to creating an inclusive organisation that supports and encourages its employees to do their best work, have equal access to opportunities and a fair and equitable working environment.

We make this commitment with our community and businesses in mind knowing that they will be better understood and our services more innovative when we are an inclusive and diverse organisation. We know that gender equality is good for everybody, and it is key to our success in being able to care for all our people and our environment. Gender equality will help us affirm that people are our greatest asset and, by understanding intersectional gender inequalities, it will increase our capabilities to build an inclusive workplace where everyone can thrive and be connected. This in turn will support us in our aspiration to be a high-performing, responsive organisation.

LEADERSHIP AND RESOURCING

We have developed a resource plan that outlines how we will ensure that the Action Plan is appropriately resourced during the life of the plan. An annual budget item has been prepared to provide for awareness and bias training, for further data collection and analysis and to generally support the work of the Gender Equality Advisory Group. Separate allocations will be made in staffing and human resources budgets to address matters of recruitment, gender pay gaps and measures to strengthen efforts to provide a safe workplace and prevent violence against women and children.

MENTORING AND EVALUATION

We will monitor, evaluate and report progress on the Action Plan every six months to the Corangamite Senior Officer Group and yearly to a briefing of Councillors. All staff will be provided with regular progress reports and updates and opportunities to also assess the success of the Action Plan. Summary progress reports will be made available on the Council website. Full reports will be made available to all staff on the Council's staff intranet. After two years, an independent evaluation of the implementation activities of the plan will be commissioned.





PART TWO

Gender Composition of all levels of the workforce

| Strategy | Action | Objective | Resource Required | Responsible/ Accountable | Year 1 | Year 2 | Year 3 | Year 4 |
|--|---|--|---------------------|-----------------------------|--------|--------|--------|--------|
| Establish gender equality capability and awareness. | Unconscious bias training provided to the whole of workforce. | Dismantle gender stereotypes and build capacity. | Training budget | ELT/HR | ✓ | ✓ | ✓ | ✓ |
| | Support media campaigns that promote awareness of gender equality and participate in significant events such as International Women's Day, 16 days of Activism against gender based violence. | | Event budget/Grants | GEAG | ✓ | ✓ | ✓ | ✓ |
| Promote the importance of gender equality and equity by requiring consideration in all strategic plans, policy and practice. | Undertake Gender Impact Assessments for core policy documents. | | Line budgets | ELT/Governance | ✓ | ✓ | ✓ | ✓ |
| | Identify barriers for entry into roles where there is a gender imbalance. | | Consultant budget | GEAG/HR | | | ✓ | ✓ |
| Support career advancement and enable the growth of leadership capabilities for women. | Establish a mentoring and training program in the workplace to support career advancement and foster leadership capabilities. | | Consultant budget | HR/Managers | | | ✓ | ✓ |

Legend:

ELT: Executive Leadership Team.

HR: Human Resources.

GEAG: Gender Equality Action Group.

CEO: Chief Executive Officer

Gender Composition of Governing Bodies

| Strategy | Action | Objective | Resource Required | Responsible/ Accountable | Year 1 | Year 2 | Year 3 | Year 4 |
|--|--|--|--|-----------------------------|--------|--------|--------|--------|
| Support career advancement and enable the growth of leadership capabilities. | Pursue equal female representation on Council's external facing advisory committees. | Dismantle gender stereotypes and build capacity. | Consultant budget | Governance/ELT | | | ✓ | ✓ |
| | Skill development opportunities for current and emerging women leaders. | | Councillor Professional Development Budget | Governance/CEO | ✓ | ✓ | ✓ | ✓ |
| | Conduct information session on running for office and participation in public life. | | Governance budget | Governance/CEO | | | ✓ | ✓ |
| | Advocate for increase in Councillor allowances. | | Governance budget | Governance/CEO | ✓ | ✓ | ✓ | ✓ |

Legend:

ELT: Executive Leadership Team.

HR: Human Resources.

GEAG: Gender Equality Action Group.

CEO: Chief Executive Officer

Equal remuneration of work of equal or comparable value across all levels of the workforce, irrespective of gender

| Strategy | Action | Objective | Resource Required | Responsible/ Accountable | Year 1 | Year 2 | Year 3 | Year 4 |
|---|---|----------------------------------|---|-----------------------------|--------|--------|--------|--------|
| Identify where there are pay gaps and the reasons why they exist. | Develop a system where conversations about remuneration and position/role review are not adversarial. | Reduce the gender pay gap. | Allocate a specific budget for resolving pay discrepancies identified | HR/ELT | | ✓ | ✓ | ✓ |
| | Advocate for an increase in funding from state and federal government for services that are provided by Council to community (e.g. early years and community care). | | Advocacy budget | ELT/ Managers | ✓ | ✓ | ✓ | ✓ |
| | Regular reporting on pay equity data and make corrections where inequities are identified. | | Allocate a specific budget to reduce gap | HR/ ELT | | ✓ | ✓ | ✓ |
| Encourage women to negotiate salaries. | Continue to advertise salary range, not commencing salary. | Ensure equal pay for equal work. | Line budgets | HR | ✓ | ✓ | ✓ | ✓ |
| | Continue to review all position descriptions for classification and gendered jargon. | | HR budget | HR | ✓ | ✓ | ✓ | ✓ |
| | | | HR budget | | ✓ | ✓ | ✓ | ✓ |
| | Ensure checks and systems are developed to provide consistent pay grades for like roles. | | | HR | | | | |
| | Review composition and structure of Leadership Team. | | HR budget | CEO/ELT | | ✓ | ✓ | ✓ |

Sexual Harassment in the workplace

| Strategy | Action | Objective | Resource Required | Responsible/Accountable | Year 1 | Year 2 | Year 3 | Year 4 |
|---|---|--|----------------------------|-------------------------|--------|--------|--------|--------|
| Implement the recommendations from the VAGO audit into sexual harassment in Local Government. | Review the standalone sexual harassment policy. | Remove sexual harassment from the workplace. | Consultant Budget | HR | ✓ | ✓ | | |
| | Provide regular information and safe reporting pathways for staff experiencing or witnessing sexual harassment. | Continue to encourage safe reporting. | HR Budget / Communications | HR | ✓ | ✓ | ✓ | ✓ |
| Implement a zero-tolerance approach to sexual harassment. | Implement a confidential victim-centric approach to case support. | | | HR | ✓ | ✓ | ✓ | ✓ |

Legend:

ELT: Executive Leadership Team.

HR: Human Resources.

GEAG: Gender Equality Action Group.

CEO: Chief Executive Officer

Recruitment and promotion practices in the workplace

| Strategy | Action | Objective | Resource Required | Responsible/ Accountable | Year 1 | Year 2 | Year 3 | Year 4 |
|--|---|---|--------------------|--------------------------|--------|--------|--------|--------|
| Implement a transparent process for recruitment, secondment and acting opportunities. | Review of position descriptions and recruitment advertisements to remove gendered language. | Improve organisational capacity to measure and monitor gender composition and intersectional identifiers of our candidates, recruits and employees. | Recruitment Budget | HR/Managers | ✓ | ✓ | ✓ | ✓ |
| | Review branding and language guidelines to identify use of stereotypes and identify images and language to challenge outdated norms. | | Recruitment Budget | Communications | ✓ | | | |
| | Diversifying talent pipeline to prioritise the recruitment of different genders in areas of the organisation where they are underrepresented. | | Recruitment Budget | HR/Managers | | ✓ | ✓ | ✓ |
| Recruitment shortlists are gender balanced and take into consideration intersectional gender inequality. | Pilot blind recruitment processes for staff and analyse the difference in outcomes related to women progressing to interview. | | Recruitment Budget | HR/Managers | | ✓ | | |
| | Leadership training and mentoring programs to have targets of uptake of women. | | Training budget | ELT/Managers | | ✓ | ✓ | ✓ |

Recruitment and promotion practices in the workplace

| Strategy | Action | Objective | Resource Required | Responsible/Accountable | Year 1 | Year 2 | Year 3 | Year 4 |
|----------|---|--|--------------------|-------------------------|--------|--------|--------|--------|
| | Promote and encourage applications for typically gender biased roles. | Increase the transparency of progression and remuneration increases and performance appraisal processes. | Recruitment Budget | ELT/Managers | | ✓ | ✓ | ✓ |

Legend:

ELT: Executive Leadership Team.

HR: Human Resources.

GEAG: Gender Equality Action Group.

CEO: Chief Executive Officer

Availability and utilisation of terms, conditions and practices relating to family violence leave, flexible working arrangements and working arrangements supporting worker with family or caring responsibilities

| Strategy | Action | Objective | Resource Required | Responsible/ Accountable | Year 1 | Year 2 | Year 3 | Year 4 |
|---|---|--|-------------------|--------------------------|--------|--------|--------|--------|
| Review flexible working policy to look at all roles to be offered on a flexible basis by default (if not, why not). | Review range of options for remuneration, leave, training and flexible work to take into consideration intersectionality. | Prevent violence against women and children. | Consultant budget | HR/Managers | | | ✓ | ✓ |
| | Ensure policies support all types of care arrangements and are gender neutral. | | HR budget | HR/Managers | ✓ | ✓ | ✓ | ✓ |
| | Training for managers/coordinators to equip them with skills to effectively manage geographically dispersed (remote working) staff. | | Training budget | HR/Managers | | ✓ | ✓ | ✓ |

Legend:

ELT: Executive Leadership Team.

HR: Human Resources.

GEAG: Gender Equality Action Group.

CEO: Chief Executive Officer



Availability and utilisation of terms, conditions and practices relating to family violence leave, flexible working arrangements and working arrangements supporting worker with family or caring responsibilities

| Strategy | Action | Objective | Resource Required | Responsible/ Accountable | Year 1 | Year 2 | Year 3 | Year 4 |
|---|--|-----------|-------------------|--|--------|--------|--------|--------|
| Continue the implementation of the Multi-Agency Risk Assessment and Management Framework (MARAM). | Training for staff on MARAM principles for those areas of the organisation directly affected. | | Consultant Budget | Managers/ Childsafe Working Group | ✓ | ✓ | ✓ | ✓ |
| | Provide regular information and statistics to staff and community on the impacts of family violence. | | HR budget | Family Violence Prevention Working Group | ✓ | ✓ | ✓ | ✓ |
| | Educate workforce on counselling and leave entitlements. | | HR budget | Family Violence Prevention Working Group | ✓ | ✓ | ✓ | ✓ |
| | | | | | | | | |

Legend:

ELT: Executive Leadership Team.

HR: Human Resources.

GEAG: Gender Equality Action Group.

CEO: Chief Executive Officer

Gendered segregation within the workplace

| Strategy | Action | Objective | Resource Required | Responsible/ Accountable | Year 1 | Year 2 | Year 3 | Year 4 |
|--|---|--|--------------------|--------------------------|--------|--------|--------|--------|
| Attract greater gender diversity in candidates. | Encourage greater participation of all genders in non-traditional workgroups. | Provide an inclusive workplace where all genders feel safe and able to contribute. | Recruitment Budget | HR/Managers | ✓ | ✓ | ✓ | ✓ |
| | Survey women to identify reasons for underemployment. | | Consultant Budget | HR/Managers | | ✓ | ✓ | ✓ |
| | Analysis of staff exit data to identify any issues that may be inhibiting gender equity in the workplace. | | | HR/Managers | ✓ | ✓ | ✓ | ✓ |
| Attract applications from people in CALD communities and those with diverse backgrounds. | Articulate pathways and remove barriers for people from CALD communities and diverse backgrounds to progress and develop their careers. | | Consultant budget | HR/Managers | | | ✓ | ✓ |

Legend:

ELT: Executive Leadership Team.

HR: Human Resources.

GEAG: Gender Equality Action Group.

CEO: Chief Executive Officer

Gendered segregation within the workplace

| Strategy | Action | Objective | Resource Required | Responsible/ Accountable | Year 1 | Year 2 | Year 3 | Year 4 |
|---|---|-----------|-------------------|--------------------------|--------|--------|--------|--------|
| Encourage greater participation of women in contracted works, services and roles. | Improve the physical and social environment to make the work environment more female friendly - ie: facilities on construction worksites. | | Line budgets | Managers/ Facilities | ✓ | ✓ | ✓ | ✓ |
| | Review Procurement Policy to look at gender equality as a criteria for suppliers. Include a explicit social procurement clause. | | Line budgets | ELT/ Procurement | | ✓ | ✓ | ✓ |
| | Establish Gender Balance in the composition of evaluation panels for tenders. | | Line budgets | ELT/ Procurement | | ✓ | ✓ | ✓ |

Legend:

ELT: Executive Leadership Team.

HR: Human Resources.

GEAG: Gender Equality Action Group.

CEO: Chief Executive Officer

9.4 Use of Common Seal Policy

Directorate: Governance and Civic Support

Author: Imogen Black, Governance Officer

Executive Summary

The *Meeting Procedures Local Law No.3* was adopted by Council in July 2016. This Local Law regulates various governance functions, including Council meetings and the use of the common seal. When this local law expires on 27 July 2026, Council's Governance Rules will continue to regulate all governance functions contained in this local law, except for use of the common seal. Council has received legal advice recommending that the local law be allowed to lapse and that a Use of Common Seal Policy be adopted.

Recommendation

That Council adopts the Use of Common Seal Policy, effective from 28 July 2026.

Discussion/Key Matters/Issues

Section 14(1)(b) of the *Local Government Act 2020* (the Act) provides that a council must have a common seal. Section 14(2) of the Act further provides that the common seal must be used in accordance with any applicable local law. However, there is no legislative requirement for the use of the common seal to be regulated by local law; rather, where a local law exists, the common seal must be used in accordance with that law.

The *Meeting Procedures Local Law No.3* was adopted by Council in July 2016. This Local Law regulates various council governance functions, including Council Meetings and how the common seal can be used. When this local law lapses on 27 July 2026, Council's Governance Rules will continue to regulate all governance functions contained in this local law, except for use of the common seal.

Model Governance Rules are currently being developed by Local Government Victoria for use by Victorian local councils. It is anticipated that these Rules will address the matters currently set out in Council's Local Law No.3. They will be mandatory, subject to the ability to make some local customisations. These are unlikely to be in place in time for the expiration of our local law, although a draft of the Rules is expected to be circulated for consultation very soon.

We therefore require suitable governance arrangements for use of the common seal to be in place before the expiration of Local Law No.3.

The use of a local law to regulate the common seal is becoming less common. Embedding these procedural requirements within a local law can make both adoption and amendment more cumbersome. Council has also received legal advice from Maddocks Lawyers recommending that Local Law No. 3 be allowed to lapse on 27 July 2026, with a Council Use of Common Seal Policy developed and adopted prior to that date.

Accordingly, the attached Use of Common Seal Policy has been developed. The Policy reflects the requirements of the existing local law, with amendments in line with Maddocks' advice relating to the use of the common seal and witnessing requirements.

A key advantage of moving to a policy is the greater flexibility it provides for adoption and amendment. The fundamental remaining advantage of retaining a local law is the capacity to establish offence provisions for the unlawful use of the common seal. However, such provisions are rarely, if ever, invoked.

If adopted, the Policy will take effect on 28 July 2026, the day after Local Law No. 3 expires. For clarity, the Policy cannot be implemented earlier, as section 14(2) of the Act requires that, where a local law is in place, the common seal must be used in accordance with that local law.

Options for Council Consideration

Council may choose to adopt the Use of Common Seal Policy or request further information from officers.

Alignment to Council Plan

This report is in keeping with the commitments in the Council Plan 2025-2029:
Strong Civic Leadership

Be financially responsible and sustainable

Relevant Law/Policy/Legal Implications

Section 14 of the *Local Government Act 2020* requires Council to have a common seal, keep it at the Council office, and use it in line with any applicable local law. While the current *Meeting Procedures Local Law No.3* remains in force, the common seal must continue to be used in accordance with that local law until it expires on 27 July 2026. After that, the proposed Use of Common Seal Policy will provide a clear framework for the lawful, secure and consistent use of the common seal. Adopting the Policy will support ongoing compliance by setting out the requirements for authorisation, witnessing and record keeping.

Collaborative Procurement

Nil

Consultation and Engagement

Officers have consulted with Maddocks Lawyers during the preparation of this Policy.

Financial Considerations

There are no material financial implications arising from this report.

Diversity and Inclusion Considerations

Nil

Environmental and Climate Change Considerations

Nil

Risk Consideration

If Council does not adopt a Use of Common Seal Policy after the current local law expires, there is a risk of unclear processes around how the common seal is used. This could lead to inconsistent practice, mistakes, or gaps in authorisation, witnessing and record keeping. Adopting the Policy would help reduce these risks by setting out clear processes and responsibilities.

Conflict of Interest

No officer involved in the preparation of this report declared a general or material conflict of interest.

Attachments

1. Policy Council Use of Common Seal June 2026 [9.4.1 - 5 pages]

Use of Common Seal

Corangamite Shire

June 2026



Council Policy



Use of Common Seal

Introduction

This policy sets out the principles and procedures governing the use of the Common Seal. It is important that Council maintains this policy to ensure the Common Seal is affixed appropriately and with due regard to integrity when used by, or on behalf of, Council. Section 14(1)(b) of the *Local Government Act 2020* (the Act) requires Council, as a body corporate, to have a Common Seal.

Purpose

The purpose of this policy is to:

- ensure the Council Common Seal is only affixed to appropriate documents.
- enable the Council Common Seal to be affixed in accordance with the direction of Council and as the need arises, to minimise delays in dealing with urgent documentation.
- provide guidelines for the use of the Common Seal.

Scope

This Policy applies to Councillors and Council staff and applies in all circumstances where the Common Seal is being affixed on behalf of Corangamite Shire Council.

Definitions

| | |
|-------------------------|--|
| Act | means the <i>Local Government Act 2020</i> |
| Chief Executive Officer | means the Chief Executive Officer of Corangamite Shire Council and includes any person acting in the position of Chief Executive Officer |
| Common Seal | means the Common Seal of Corangamite Shire Council pursuant to section 14 of the Act |

References

Local Government Act 2020

Adopted at Council on: 30 June 2026
Agenda Item:
Responsibility: Manager Governance & Civic Support
Document Number:

Department: Governance and Civic Support
To be reviewed by: June 2030

Page Number: 2

Policy Detail

When affixed to a document, the Common Seal constitutes the formal execution of that document by Corangamite Shire Council. Its use must be appropriately governed and monitored to ensure it is affixed only to documents that have been lawfully approved by Council or the Chief Executive Officer. Appropriate arrangements must also be in place for the witnessing of, and record-keeping relating to, documents to which the Common Seal has been affixed.

1. The Common Seal

- 1.1. The Chief Executive Officer must keep the Common Seal in safe custody and ensure that access to it is restricted.
- 1.2. Every document to which the Common Seal is affixed must be signed and dated by the Chief Executive Officer or his or her delegate.
- 1.3. Council may, by resolution, give the Chief Executive officer authority to use the Common Seal for the following general classes of activities or transactions:
 - *Planning and Environment Act 1987* section 173 agreements
 - funding/grant agreements
 - contracts endorsed by a resolution of Council
 - lease agreements endorsed by a resolution of Council
 - licence agreements endorsed by a resolution of Council
 - transfer of land documents for transactions endorsed by a resolution of Council
 - contracts awarded by the Chief Executive Officer within the Chief Executive Officer's financial delegation
 - the following types of leases from the Property Leasing Policy:
 - Airstrip Hangar lease renewals, transfers, assignments or subletting
 - All licence agreements, including renewals, assignments or subletting
 - Crown Land license agreements.
- 1.4. If the Chief Executive Officer uses the Common Seal in accordance with Clause 1.3, he or she must advise Council of that use within two months of the end of each calendar year.
- 1.5. Where the Chief Executive Officer authorises the Common Seal to be affixed to any document, the Chief Executive Officer must ensure that:
 - the sealed document is entered into the application of Common Seal register.

Gender Impact Assessment

The *Gender Equality Act 2020* requires Council to undertake gender impact assessments when developing or reviewing any policy, program or service which has a direct and significant impact on the public. This policy will not have a direct and significant public impact and a Gender Impact Assessment has not been undertaken.

Human Rights

It is considered that this Policy does not impact negatively on any rights identified in the *Charter of Human Rights and Responsibilities Act 2006*.

Adopted at Council on: 30 June 2026
Agenda Item:
Responsibility: Manager Governance & Civic Support
Document Number:

Department: Governance and Civic Support
To be reviewed by: June 2030

Page Number: 5

9.5 Council Priorities - 2026 State Election

Directorate: Governance and Civic Support

Author: David Rae, Chief Executive Officer

Executive Summary

The November 2026 Victorian State Election presents a critical opportunity for Corangamite Shire Council to secure targeted State Government investment in priority community infrastructure and policy reform.

Council has identified a focused set of priority projects and one priority policy platform for State election advocacy. This reflects a deliberate shift toward clear, decision-ready asks that can realistically attract commitments.

This report presents those proposed priorities for Councillor endorsement. Subject to endorsement, Council will undertake promotion and targeted engagement with election candidates in the lead-up to the November election.

Recommendation

That Council:

1. **Endorses the following projects as Council's priority infrastructure advocacy initiatives for the 2026 Victorian State Election:**
 - a. **Skipton Community and Recreation Hub – Stage 1 (\$2.6M)**
 - b. **Camperdown Production Precinct – Stage 1 and 2 (\$2.78M)**
 - c. **Port Campbell to Princetown Trail Planning (\$750K)**
2. **Endorses in principle the priority for planning and energy policy reform as outlined in this report, noting that further development is required prior to finalisation and public release;**
3. **Authorises the Chief Executive Officer to finalise the Planning and Energy Policy Reform priority; and**
4. **Notes that the endorsed projects and policy under this resolution collectively form Council's endorsed priority advocacy platform for the 2026 Victorian State Election.**

Discussion/Key Matters/Issues

Strategic Context

In a highly competitive election environment councils that secure commitments are those that:

- Present a small number of prioritised asks
- Demonstrate readiness and delivery confidence
- Align clearly with State Government priorities

Council has therefore focused on three infrastructure projects that are well-developed and investment-ready, supported by a clearly defined policy priority.

Priority Projects

The following projects are proposed for election advocacy, listed in order of priority:

1. Skipton Community and Recreation Hub – Stage 1 (\$2.6M)

- Strong alignment with Council Plan 2025–2029
- Clearly defined staged funding ask
- Council has exhausted its own funding levers
- High readiness and deliverability

This is considered Council's most decision-ready project.

2. Camperdown Production Precinct – Stage 1 and 2 (\$2.78M)

- Identified as a significant economic development opportunity
- Workshop confirmed Camperdown Production Precinct as the lead project
- Staging approach to manage the ~\$30M total investment

3. Port Campbell to Princetown Trail Planning (\$750K)

- Defined scope and cost
- Groundwork completed
- Strong alignment with tourism and coastal investment
- Builds on existing State investment

4. Policy - Planning and Energy Reform

The 2026 election cycle represents a key opportunity to influence the state policy environment.

Planning and energy has been confirmed as Council's priority policy platform as it:

- Reflects current pressures from planning reform and renewable energy development;
- Provides a clear opportunity to advocate for regional benefit and improved outcomes; and
- Is supported by existing Council advocacy positions

Documentation has been refreshed for the infrastructure priorities which are attached. Documentation for Planning and Energy Policy Reform is currently being refined, however the current version is attached.

Advocacy Approach

Each priority is supported by:

- A clear funding or policy ask;
- Strengthened evidence base;
- Concise advocacy materials; and
- Alignment with State policy direction.

Council will undertake targeted engagement with candidates and stakeholders to maximise the likelihood of securing commitments.

Items Not Prioritised for State Election Advocacy

Consistent with the agreed advocacy approach not all Council priorities are being advanced as part of the headline State election platform.

A number of important issues will also continue to be progressed through existing advocacy channels and partnerships, particularly where there is stronger regional alignment or lead advocacy already established.

Many issues remain important to Council and the community, however:

- Advocacy is already being effectively led at a local, regional or sector level;
- There is greater impact through collective advocacy rather than individual Council positioning; or
- Including them in the election platform would dilute the clarity and focus of Council's priority asks.

Options for Council Consideration

Council may:

1. Endorse the proposed priority projects and policy platform with or without amendment; or
2. Not endorse the proposed priority projects and policy platform.

Alignment to Council Plan

This report is in keeping with the commitments in the Council Plan 2025-2029:

A Community that enables healthy, active, and resilient living

Provide, maintain and promote recreational facilities and programs

Support population attraction and retention initiatives and ageing in place

Enable, advocate and where responsible deliver improved amenity and public safety

A growing and prosperous economy

Encourage sustainable agriculture

Enhance and promote tourism opportunities

Support and enable job creation

Seek to diversify our economy including retail and hospitality and support creative industries

Quality infrastructure and community connections

Maintain and upgrade our infrastructure

Provide and promote walking and cycling infrastructure

Strong Civic Leadership

Be financially responsible and sustainable

Relevant Law/Policy/Legal Implications

Advocacy must comply with the Local Government Act 2020 and Council's Election Period Policy.

Collaborative Procurement

Not applicable

Consultation and Engagement

The proposed priorities have been informed by:

- Councillor workshop discussions;
- Executive Leadership Team input; and
- External advisory support

Financial Considerations

Advocacy activities will be delivered within existing operational budget.

Priorities requiring a financial contribution by Council have been accommodated within 2025-2026 annual budget.

Diversity and Inclusion Considerations

Projects support inclusive participation through improved access to:

- Community and recreation infrastructure;
- Economic opportunities; and
- Tourism assets.

Environmental and Climate Change Considerations

- Planning and energy advocacy supports improved renewable energy outcomes.
- Infrastructure projects will incorporate sustainable design principles.

Risk Consideration

Risks include:

- Lack of focus reducing advocacy effectiveness;
- Potential misalignment between endorsed priorities and published advocacy materials where items are at different stages of development; and
- Missed election funding opportunities.

Risks are mitigated through a clear, prioritised advocacy platform.

Conflict of Interest

No officer involved in the preparation of this report declared a general or material conflict of interest.

Attachments

1. Under Separate Cover - Council Priorities - 2026 State Election - Summary [9.5.1 - 4 pages]
2. Under Separate Cover - Council Priority - 2026 State Election - Skipton Community and Recreation Hub [9.5.2 - 4 pages]
3. Under Separate Cover - Council Priority - 2026 State Election - Camperdown Production Precinct [9.5.3 - 4 pages]
4. Under Separate Cover - Council Priority - 2026 State Election - Port Campbell to Princetown Trail [9.5.4 - 4 pages]
5. Under Separate Cover - Council Priority - 2026 State Election - Planning and Energy Policy Reform [9.5.5 - 1 page]

9.6 Petition - Objection to Planning Permit Application PP2026/046

Directorate: Sustainable Development

Author: Andrew Nield, Manager Regulatory Services

Executive Summary

A petition objecting to Planning Permit Application PP2026/046, being an application for a proposed freestanding, non-illuminated, major promotion sign at Lot 5 LP211328D, Camperdown-Lismore Road, Lismore, has been received by Council and circulated to Councillors under separate cover.

The petition was lodged through a planning objection form submitted on behalf of the Lismore Progress Association in May 2026 and includes 57 signatories in addition to the lead petitioner. It requests that Council refuse the proposed billboard and raises concerns about the scale and prominence of the sign, its impact on the rural character of the locality, the lack of substantiated community benefit, and potential amenity impacts on nearby landowners.

It is recommended that Council note the petition and consider it as part of the separate assessment of the planning application. Due to the number of objections received, the planning application will be presented to Council for determination at the next available Council meeting. For Council's administrative purposes, the petition is counted as one submission or objection regardless of the number of signatories.

Recommendation

That Council:

1. **Note the petition.**
2. **Write to the lead petitioner thanking the petitioners for raising their concerns.**
3. **Consider the petition as a single objection as part of planning permit application PP2026/046, proposed freestanding, non-illuminated, major promotion sign on Camperdown-Lismore Road Lismore.**

Discussion/Key Matters/Issues

The petition relates to Planning Permit Application PP2026/046 for a proposed freestanding, non-illuminated, major promotion sign at Lot 5 LP211328D, Camperdown-Lismore Road, Lismore. The application material describes the proposal as a billboard approximately 5.15 metres high and 8.3 metres wide on existing industrially zoned land with built form to the north, with an estimated development cost of \$25,000.

The petition was lodged through a planning objection form submitted on behalf of the Lismore Progress Association and received by Council in May 2026. The material indicates that signatures were gathered over 23–24 May 2026 and the petition was submitted to Council by 27 May 2026. It includes 57 signatories in addition to the lead petitioner and requests that Council reject the proposed billboard at the entrance to Lismore.

The petition sets out consistent grounds of objection, namely that the scale and prominence of the sign are considered disproportionate to a small rural town setting, that the proposal is incompatible with the rural character of the locality, that claimed community benefits are not substantiated, and that the sign's location adjacent to a rural living zone may adversely affect the amenity of nearby landowners. The application has also received a number of objections, including this petition.

Options for Council Consideration

It is recommended that the petition be considered by Council as part of the separate assessment of Planning Permit Application PP2026/046. For Council's administrative purposes, the petition is counted as one submission or objection to the Planning Permit Application, regardless of how many people have signed it.

Due to the number of objections received in relation to this application (including the petition), the planning application must be considered by Council rather than under officer delegation. A report will be presented to Council for determination at the next available Council meeting.

Alignment to Council Plan

This report is in keeping with the commitments in the Council Plan 2025-2029:

A Community that enables healthy, active, and resilient living

Enable, advocate and where responsible deliver improved amenity and public safety

Strong Civic Leadership

Engage community members in meaningful and accessible ways including our youth and young adults, and older members of the community

Relevant Law/Policy/Legal Implications

Council's Governance Rules are silent on the process for the receipt and handling of petitions. In the absence of a specific process for Corangamite Shire Council, Council has followed the process outlined in Chapter 11 of the Legislative Council of Victoria Standing Orders as a guide. Chapter 11 deals with the process regarding the content, signing and presentation process following presentation and e-petitions.

A petition objecting to a planning application should be considered by Council as part of its assessment of the relevant planning permit application. For Council's administrative purposes, the petition is counted as one submission or objection to that application, regardless of how many people have signed it.

Collaborative Procurement

Nil

Consultation and Engagement

Nil

Financial Considerations

Nil

Diversity and Inclusion Considerations

Nil

Environmental and Climate Change Considerations

Nil

Risk Consideration

Nil

Conflict of Interest

No officer involved in the preparation of this report declared a general or material conflict of interest.

Pursuant to sections 3(1) and 66(5) of the *Local Government Act 2020*, the Chief Executive Officer has designated this attachment as confidential on the grounds that it contains personal information, being information which if released would result in the unreasonable disclosure of information about any person or their personal affairs. In particular the attachment contains information regarding the addresses of petitioners.

Attachments

1. CONFIDENTIAL REDACTED - Petition - Objection to Planning Permit Application [9.6.1 - 4 pages]

9.7 Councillor Attendance at the 2026 Australian Local Government Association National Local Roads, Transport and Infrastructure Congress

Directorate: Governance and Civic Support

Author: Gabrielle Henry, Manager Governance and Civic Support

Executive Summary

The Australian Local Government Association (ALGA) presents the National Local Roads, Transport & Infrastructure Congress (Congress) annually. This year, the Congress will be held at the Cairns Conference Centre from 24-27 August.

The purpose of this report is for Council to consider Councillor representatives for attendance at the 2026 Congress.

Recommendation

That Council endorses Cr Laurie Hickey's attendance at the National Local Roads, Transport & Infrastructure Congress 2026 and authorises expenditure in accordance with the Councillor Professional Development Policy and Council Expenses Policy.

Discussion/Key Matters/Issues

The 2026 Congress provides Councillors with an opportunity to consider the important role of local government in building stronger, more sustainable communities, supporting accessibility and inclusion, and collaborating with other levels of government to deliver meaningful outcomes.

ALGA has invited key ministers, industry leaders and researchers to provide insights into emerging developments and opportunities across roads, transport and infrastructure. Councillors will have the opportunity to strengthen their understanding of issues influencing the local government sector and support advocacy on behalf of the community.

The Congress is a significant event for Corangamite Shire, providing Councillors with an opportunity to promote the Shire's priorities at the federal level. Attendance will also enable Councillors to gain insights into key issues affecting the local government sector and share relevant learnings with Council.

Further information relating to the Congress can be found by accessing the proposed program here: <https://conferenceco-roads-congress-2026.eventsair.site/program>.

Options for Council Consideration

Council may resolve to send one or more representatives to the conference, or not send any Councillor representatives.

Alignment to Council Plan

This report is in keeping with the commitments in the Council Plan 2025-2029:

Quality infrastructure and community connections

- Maintain and upgrade our infrastructure

- Improve traffic safety on roads and streets

- Advocate for enhanced public and private transport options across the shire

Strong Civic Leadership

- Be financially responsible and sustainable

Relevant Law/Policy/Legal Implications

The Support for Councillor Professional Development Policy (Policy) provides for Councillors to attend conferences, workshops, and seminars to increase their knowledge of issues affecting the local government sector. The Policy requires expenditure to be approved by a decision of Council where the proposed costs of a single professional development opportunity exceeds \$3,000 per Councillor.

It is estimated that costs for attending the Congress will be approximately \$2,500 per Councillor. While this amount is not required to be tabled before Council, in doing so we are ensuring compliance with the Policy in case the cost approaches or exceeds \$3,000. This approach also maintains consistency with previous years in seeking Council endorsement and ensuring we practice good governance.

Collaborative Procurement

Nil

Consultation and Engagement

The Chief Executive Officer has consulted with Councillors regarding the opportunity for them to attend the 2026 Congress and whether representatives from the Council should attend.

Councillors who attend the Congress are expected to present a verbal report to Councillors on the events at the next available Councillor briefing.

Financial Considerations

It is estimated that costs to attend the 2026 Congress in person will be approximately \$2,500 per Councillor, including conference registration, flights, transfers and accommodation. However, this amount is dependent on accommodation and flight availability, and does not include formal dinners, additional transport, and ancillary expenses.

Councillors do not have individual training and development allocations within the budget and may participate in professional development opportunities as required within the constraints of the general training and development budget for all Councillors. There is adequate funding in the budget for a Councillor to attend the 2026 Congress.

It should be noted that the timing of this report is to take advantage of early bird registration savings.

Diversity and Inclusion Considerations

Nil

Environmental and Climate Change Considerations

Nil

Risk Consideration

If Cr Hickey is unable to attend, there is a risk that some costs may not be able to be refunded, and Corangamite Shire has no Councillor representation at the conference. If this occurs, some costs may be able to be refunded or transferred to a council staff member to attend in their place. Council's Director of Works and Services, Shaun Broadbent, plans to attend in any case, so Council would still be represented and any conference insights can still be attained.

Conflict of Interest

No officer involved in the preparation of this report declared a general or material conflict of interest.

Attachments

Nil

9.8 Budget 2026-2027 Adoption

Directorate: Corporate and Community Services

Author: Xavier Flanagan, Director Corporate and Community Services

Executive Summary

The purpose of this report is to consider and adopt the 2026-2027 Budget (Budget), incorporating the 2026-2027 Fees and Charges Schedule in accordance with the *Local Government Act 2020* (the Act). The 2026-2027 Budget is attached to this report. The Budget aims to maintain Council's stable financial position in a challenging environment and includes a significant capital works program.

The Budget allocates resources annually to support the Council Plan delivery, particularly the strategic initiatives. It aims to meet these objectives in the most financially sustainable manner possible whilst continuing to provide quality services to all sections of our community.

The 2026-2027 Budget for the financial year beginning 1 July 2026 has been developed in consultation with the community, Councillors and Council officers and is aligned with the Financial Plan, Asset Management Plans and Community Vision. The Budget is a short-term plan which specifies the resources required to fund the Council's services and initiatives over the next 12 months and subsequent three financial years.

Recommendation**That Council:**

1. Adopts the 2026-2027 Budget as presented.
2. Adopts the following determinations on the rates and charges and other matters for the 2026-2027 financial year:
 - a. That an amount of \$ 27,936,763 be declared as the amount which Council intends to be raised by rates and charges for 2026-2027, calculated as follows:

| | |
|--|---------------------|
| Residential (100% of general rate) | \$7,209,834 |
| Commercial (100% of general rate) | \$603,267 |
| Industrial (100% of general rate) | \$1,547,044 |
| Farm (86.0% of general rate) | \$13,277,527 |
| Vacant Industrial Land (150% of general rate) | \$31,785 |
| Recreation and Cultural (50% of general rate) | \$7,712 |
| Municipal Charge | \$2,061,463 |
| Waste Management Charge | \$2,767,131 |
| Rating Agreements | \$431,000 |
| Total Amounts to be Raised | \$27,936,763 |

GENERAL RATES

- a. General rates be declared for the period commencing on 1 July 2026 and concluding 30 June 2027.
 - i. It be further declared that general rate income be raised by the application of a general rate being 0.263652 cents in the dollar.
 - ii. It be confirmed that the general rate for all rateable land within the Corangamite Shire be determined by multiplying the Capital Improved Value of rateable land by the rate in the dollar.

DIFFERENTIAL RATES

- b. That differential cents in the dollar of CIV be declared for different classes of property.

| | |
|------------------------------|----------|
| Residential | 0.263652 |
| Commercial | 0.263652 |
| Industrial | 0.263652 |
| Farm | 0.226741 |
| Vacant Industrial Land | 0.395478 |
| Recreation and Cultural Land | 0.131826 |

MUNICIPAL CHARGE

- c. A Municipal Charge be declared for the period commencing on 1 July 2026 and concluding on 30 June 2027.
 - i. The Municipal Charge be declared for the purpose of covering some of the administrative costs of Council.
 - ii. The Municipal Charge be fixed at \$235.30 for each rateable land (or part) in respect of which a Municipal Charge may be levied.

ANNUAL SERVICE CHARGE

- d. An annual service charge be declared for the period commencing on 1 July 2026 and concluding on 30 June 2027.
 - i. That this charge be referred to as the Waste Management Charge.
 - ii. Waste Management Charge covers kerbside waste collection and disposal where available, public education programs and costs associated with contract administration and dealing with customer service inquiries. "Kerbside waste" includes general waste, green waste (including organics), recyclables and glass.
 - iii. That the Annual Service Charge be based on \$480.00 per eligible assessment.

- e. **CONSEQUENTIAL**
- f. **The Rate Revenue Coordinator be authorised to levy and recover the general rates, the municipal charges and annual service charges described in this resolution.**
- g. **INTEREST RATE**
- h. **In accordance with Section 172 of the *Local Government Act 1989* requires any person to pay interest on any amounts of rates and charges which:**
 - i. **That person is liable to pay.**
 - ii. **Have not been paid by the date specified for their payment.**
 - iii. **The interest rate is to be calculated at or below the rate fixed by the Minister under Section 172A(1).**

Discussion/Key Matters/Issues

Council is currently operating in a challenging economic climate characterised by inflation, rising costs, decreasing government grants and limited contractor and materials availability. In addition to this, we see continued and increasing instances of cost-shifting from all levels of government. This combination of adverse factors creates significant pressure on Council's financial resources and operational capacity.

It is also important to note that this Budget has been prepared in the context of the ongoing drought and the fires of early 2026 noting that recovery activities, and their associated impacts, are continuing.

In a rate-capped environment, where the Council cannot easily increase rates to raise additional revenue, these financial challenges become even more pronounced. Rate capping limits Council's ability to adjust its primary source of income to meet rising costs.

Fuel price volatility and broader upward cost pressures linked to ongoing geopolitical disruption, present a significant challenge for the 2026-2027 Budget. These pressures affect both Council's operating and capital programs, increasing costs across fleet operations, waste collection, road maintenance, parks and gardens services and contracted works. With limited capacity to offset these increases, Council must continue to prioritise essential services and deliver value for our community within the rate cap.

Balancing the Budget into the future is an increasingly difficult task. It requires meticulous financial planning and frugal fiscal management, and strategic decision-making to ensure essential services are maintained, and statutory obligations are met.

The Budget document has been prepared based on the legislative requirements contained in the 'model budget' as developed by the Local Government industry taskforce and issued to all municipalities across Victoria. In accordance with the Act, the Budget includes links to the Council Plan 2025-2029 and details:

- Activities and initiatives to be funded.
- How activities and initiatives will contribute to achieving strategic objectives.
- The service performance indicators.

Changes to the 2026-2027 Draft Budget

The Budget presented includes the following amendments from the version initially released.

- A net improvement of \$41,966 to the Net Operating Result as a result of the following changes made since the draft budget:
 - An increase in rates and charges income of \$72,366 due to Stage 4 revaluation data being received.
 - An increase in materials and services expense of \$30,400 due to an increase in Recreation Reserves Management costs as resolved at the May 2026 Council meeting.
- Minor amendments have been made to the Fees and Charges schedule, including updates to Waste Management fees and the inclusion of various statutory fees where Council have been notified of them.
- No further public submissions were received during the public exhibition of the Draft Budget in June 2026.

Budget Overview

An operating deficit of \$2.0 million has been budgeted with a capital works program of \$19.05 million. Key performance indicators include delivery of a year-end unrestricted working capital ratio of 291%.

Table 1: Budget Summary

| | 2025-2026 Adopted Budget | 2026-2027 Budget |
|--|--------------------------------|---------------------|
| Operating expenditure | 41,462,958 | 43,224,556 |
| Capital expenditure | 16,740,636 | 19,053,109 |
| Transfers to reserves | 278,000 | 315,500 |
| Total budget commitments | 58,481,594 | 62,593,165 |
| Rates and charges income | 26,927,227 | 27,936,762 |
| Rate Cap Increase | 2.75% | 3.00% |
| Net operating result | (195,233) | (2,001,351) |
| Underlying net operating result | (2.1%) | (14.0%) |
| Projected unrestricted cash/investment balance | 18,625,820 | 22,600,106 |
| Unrestricted working capital ratio | 241% | 291% |
| Capital expenditure | 16,740,636 | 19,053,109 |
| Asset renewal/upgrade ratio | 96% | 93% |

The Budget is an essential planning and resource tool produced annually and is vital to the ongoing operational and financial viability of Council. It sets out the expected income and expenditure of both operational and capital activities for the coming year and incorporates Council's rating and borrowing strategies. The Budget also ensures the accountability of Council's operations and forms part of the public accountability process.

The Budget has been prepared to ensure that Council continues to maintain its services and meet the objectives of Council's asset management framework and financial plan. The principles of sound financial management require Council to continue to invest in asset renewal and maintain adequate liquidity. The Budget presented delivers these outcomes.

When the budget is viewed from a cash perspective, the Budget 2026-2027 forecasts a net cash deficit of \$196,000 for the year, as per the table 2 below.

Table 2: Budget Overview

| Corangamite Shire Council Budget Overview 2026-2027 | | |
|---|---|---|
| | 2025-2026 Forecast Budget 000s | 2026-2027 Proposed Budget \$'000 |
| Accum Cash Surplus Brought Forward | 33,258 | 24,266 |
| Recurrent Operations | (11,438) | (13,491) |
| Loans / Lease repayments | (120) | (120) |
| Loan / Lease proceeds | 0 | 0 |
| Rate Income | 26,982 | 27,937 |
| Capital (Net) | (18,416) | (13,004) |
| Operating Projects | (6,914) | (2,796) |
| Extra-ordinary events | 331 | 0 |
| Transfer From/(To) Reserves | 582 | 1,278 |
| Cash Result for year | (8,992) | (196) |
| Accum Cash Surplus Carried Forward | 24,266 | 24,070 |

In this context, a net cash deficit for the year (see 'Cash Result for year' in table 2 above), represents an allocation of cash to Recurrent Operations, Lease repayments, and Capital and operating projects that exceeds that of the cash inflows from Rates income and transfers of cash held in reserve.

This outcome does not, of itself, indicate financial distress and is not unexpected in the context of Council's overall cash management position. A cash deficit can occur when Council deliberately draws on existing cash holdings to fund planned service delivery, renewals, extraordinary increases in expenses namely fuel costs or capital works. Importantly, Council enters 2026-2027 with an Accumulated Cash Surplus carried forward from prior years (\$24.27 million as per table 2 above), which provides the capacity to absorb a modest net cash outflow while maintaining required liquidity and operational continuity. The forecast cash deficit should therefore be considered within the broader context of Council's strong opening cash balance, planned expenditure profile, and prudent financial governance.

The Budget document details the processes to be undertaken in accordance with the Act and the *Local Government (Planning and Reporting) Regulations 2020* (the Regulations). As required by the Regulations, the Budget also includes the prescribed performance indicators as shown in Section 5 of the attached Budget document.

For the 2026-2027 budget process, Victorian councils are required by the Victorian Auditor General's Office (VAGO) to set mandatory targets for eight specific performance indicators (four service and four financial) as part of the Local Government Performance Reporting Framework (LGPRF) to improve accountability and transparency, as detailed in the '*Performance Target Guide - Local Government Victoria 2026-27*'. The eight Targeted Performance Indicators, Council has selected, will sharpen organisational focus on the outcomes most important to our community and to strengthen accountability for budget investments. The targeted indicators will be monitored through a structured reporting timeline (quarterly performance reporting and end-of-year results). By embedding these Council-selected measures into budget governance and business planning, Council will be better positioned to track value for money, demonstrate progress against strategic objectives, and ensure resources are directed to the highest-impact activities, supporting continuous improvement and transparent reporting to the community.

The eight new specific performance indicators, which can be found in Section 5 of the Budget 2026-2027 document, are as follows:

- Indebtedness Ratio
- Expenses per head of population
- Own-source revenue per head of population
- Average rate per property assessment
- Liquidity Ratio
- Adjusted underlying surplus (or deficit)
- Rates compared to property value
- Cost of kerbside waste collection service

Fuel Crisis

Given the ongoing geopolitical instability in the Middle East and their impacts on the price and availability of fuel, changes have been made to the fuel budget to account for this in the underlying assumptions. An additional \$0.5 million has been added to the first 6 months of the fuel budget, which assumes a price per litre of \$3.0 from July 2026 to December 2026. This will be reviewed by Officers through the year; however, this does represent a risk to Council's budget if fuel prices climb higher than \$3.0 per litre and or remain at this level past December 2026.

Rate Income

Rates and Charges will account for 46.3% of total Council revenue in 2026-2027. An increase in rate income is required to meet Council's aspirations and community expectations for new and existing infrastructure.

The Victorian Government rate cap for 2026-2027 is 2.75%.

Table 3: Rates Income

| Type of Charge | 2025-2026 Adopted Budget | 2026-2027 Proposed Budget | Increase |
|-------------------------|--------------------------------|---------------------------------|--------------|
| General Rates | 21,953,119 | 22,677,859 | 3.30% |
| Municipal Charge | 2,001,689 | 2,060,773 | 2.95% |
| Waste Management Charge | 2,572,419 | 2,767,131 | 7.57% |
| | 26,527,227 | 27,505,763 | 3.69% |
| Rating Agreements | 400,000 | 431,000 | 7.75% |
| TOTAL | 26,927,227 | 27,936,763 | 3.75% |
| Rates | 23,954,808 | 24,738,632 | 3.27% |
| Service Charges | 2,572,419 | 2,767,131 | 7.57% |
| | 26,527,227 | 27,505,763 | 3.69% |
| Rating Agreements | 400,000 | 431,000 | 7.75% |
| TOTAL | 26,927,227 | 27,936,763 | 3.75% |

The 'General rates' forecast for the 2025-2026 year calculated to be \$21.99 million, includes supplementary rate income earned through the year. Applying the 2.75% rate cap increase gives a Draft Budget 2026-2027 of \$22.62 million as shown in the table 4 below.

Table 4: Rates and charges – General rates

| Rates and charges | 2025-26 Forecast Budget \$'000 | 2026-27 Budget \$'000 | Change \$'000 | % |
|-------------------|---|-----------------------------|------------------|--------------|
| General rates* | 21,991 | 22,619 | 628 | 2.86% |

From a different perspective to the above table 4, the Budget-on-Budget growth in 'General rates' (as opposed to Forecast-to-Budget in the above table 4), from 2025-2026 Adopted Budget (\$21.95 million) to Budget 2026-2027 (\$22.62 million) represents a 3.10% increase in the revenue item, as the 2025-2026 Adopted Budget figure does not include supplementary rates income.

The waste management charge per eligible household (residential) will increase by 6.67% from \$450.00 in 2025-2026 to a proposed \$480.00 in 2026-2027. The increase reflects the impact of inflation on the costs associated with the service, and global geopolitical instability impacting fuel and the supply chain. All waste management related charges will increase by 6.86%

Table 5: Rates and charges – Waste management charges

| Rates and charges | 2025-26 | 2026-27 | Change | |
|--------------------------|------------------------------|------------------|--------|-------|
| | Forecast Budget \$'000 | Budget \$'000 | | |
| Waste management charges | 2,590 | 2,767 | 178 | 6.86% |

The overall increase in rates and charges including the waste management charge and rating agreements will be 3.30% over the 2025-2026 forecast (Refer to notes 4.1.1 (k) of the Budget).

Council is responsible for collecting the Victorian State Government Emergency Services and Volunteers Fund (ESVF). ESVF appears on rate notices as a separate charge. Council does not derive any benefit from this and is required to remit amounts collected to the State Revenue Office quarterly. Council is also responsible for collecting the Landfill Levy on behalf of the State Government which forms part of the waste management charge.

User Fees and Charges

The majority of the user fees and charges are projected to increase by the Consumer Price Index (CPI) of 2.75%, and all user fees have been set with a view to minimise Council subsidy where possible and to provide equity across user group.

Operating Expenditure

The Council's total budgeted expenditure on an accounting basis for 2026-2027 is \$62.62 million. After excluding \$18.96 million in non-cash transactions, such as depreciation and amortisation, the budgeted operating expenditure for 2026-2027 will be \$43.67 million on a cash basis.

This represents an increase of \$6.55 million, or 11.8% over the 2025-2026 adopted Budget, made up in the most part by an increase in Depreciation and Amortisation expense (\$4.79 million) driven by the impact of asset revaluations, materially increasing asset values, and Employee expenses (\$2.42 million) made up of pay rises and banding increments required by the Enterprise agreement, and required increases in FTE to maintain staff ratios for 'Pre Prep' roll out by the Community Services department.

Major Operating Budget Initiatives

Some major initiatives included in the 2026-2027 Budget are as per table 6:

Table 6: Major Operating Budget Initiatives

| Project | Amount |
|--|-----------|
| Council Grants Programs | \$320,000 |
| Implementation of Early Years Plan 2025-2035 | \$250,000 |
| Implementation of Swimming Pool Renewal audit findings | \$275,000 |
| Implementation of Urban Street Tree Asset Management program | \$250,000 |
| Terang Stadium upgrade works | \$280,000 |

Capital Expenditure

The total capital works program will be \$19.05 million, and the details are provided in Section 4.2 of the attached Budget document. Council will continue to heavily invest in its road network through capital renewal, which is also supplemented by programmed maintenance.

The 2026-2027 Capital works program includes:

- Roads (\$9.95 million) – including rehabilitation, strategic local road upgrades, resheeting and resealing.
- Waste Management (\$2.0 million) – including investment in the Naroghid landfill site to accommodate for the increased volumes.
- Buildings (\$1.17 million) including Early years Plan 2025-2035 implementation, Initiating Timboon key worker housing, building a house in Trestle Estate, Terang Hall Access improvements (Stage Lift and Stage Floor) and Camperdown Civic Centre accessibility improvements.
- Plant and equipment (\$3.76 million) including ongoing cyclical replacement of the light and heavy plant vehicle fleet.

A substantial proportion of the capital works program is based on existing asset management plans and other projects have been included to take advantage of external funding opportunities and to deliver community planning outcomes.

The Council's average asset renewal ratio for the 2026-2027 year is projected to be 93% against a long-term target of 100%.

Borrowings

The Budget provides for no new borrowings in the 2026-2027 financial year.

Statutory Disclosures

The 2026-2027 Budget includes the disclosure requirements of the *Local Government Act 2020* and the *Local Government (Finance and Reporting) Regulations 2020*. The required statutory information pertaining to Rates and Charges is detailed within Section 4.1.1.

Integrated Strategic Planning

The Budget has been prepared in accordance with the:

- Council Plan
- Revenue and Rating Plan
- Asset Plan
- Financial Plan

Policy and Legislative Context

Council is required under the *Act* to adopt the Budget by 30 June 2026. Council is required to undertake community engagement as part of the process in accordance with Council's policy.

The Budget is Council's annual financial strategic document and is in keeping with the commitments in the Council Plan 2025-2029.

Internal / External Consultation

Council is required to undertake community engagement in accordance with the Corangamite Shire Community Engagement Policy (2025) as instructed under the *Act*.

The 2026-2027 Budget has sought and proposes additional community input as follows:

- Pre budget submissions were requested via the website from December 2025 through to February 2026.
- The submissions were collated into themes and presented to Council during a briefing session to help inform the 2026-2027 budget process.
- Submissions were collated and evaluated by the Executive Leadership Team to provide Councillors with a list of new initiatives for consideration.
- Councillors participated in budget workshops with officers to review budget documentation including submissions and provide direction.
- Draft Budget was prepared by officers.
- Draft Budget was made available on Council's website following the May Council meeting for a period of 14 days calling for public feedback.
- Community engagement also took place through local news outlets and social media.
- There were no community submissions received during the public exhibition of the Draft Budget.
- Final Budget (with any revisions) presented to June Council Meeting for adoption.

The below table 7 shows the submissions made by the public, which were reviewed by the Councillors. Table 7 highlights the item that was included in the budget. The Director Corporate and Community Services has responded to each person who made a submission advising them of the outcome and thanking them for their contribution.

Table 7: Public Submissions

| 2026-2027 Public Budget Submissions | | | | |
|-------------------------------------|--|------------------------------|---|---------------------------------------|
| Request | Budget Request | Theme | Budget Amount | Budget action |
| 1.1 | Lake Bulli Merri needs to be aerated to stop the formation of algae. | Climate Change | TBA | nil |
| 1.2 | To add up a dump point to the caravan park or in town for visitors to use. | Community Environment | TBA | nil |
| 2.1 | Adding one extra collection of yellow recycling bin after Christmas just like Colac Otway do | Community Environment | \$ 1,000 | nil |
| 3.1 | Refurbishment of washroom and toilet facilities to facilitate accessibility and inclusion | Facilities Upgrades | \$ 150,000 | nil |
| 4.1 | Sealed Carpark - Timboon | Facilities Upgrades | \$ 200,000 | nil |
| 5.1 | Greenside doorway, railings and ramps | Railings and ramps | \$ 30,000 | nil |
| 6.1 | Replacement of bowling green | Facilities Upgrades | \$ 200,000 | nil |
| 7.1 | An expansion of the materials the Libraries offers, i.e., more traditional items | Libraries | \$ 10,000 | nil |
| 8.1 | Mural for the Skipton Pump Station as part of the Skipton Art Trail project. With the toilet block also having a mural this will give the town real presence as an a town to stop and admire the public artwork. | Community Artwork Assistance | \$ 20,000 | nil |
| 9.1 | Request Council to consider inclusion of assistance for works at the Cobden Heated Pool and Gym. An audit was conducted in December. | Recreation | \$118,400 for repair & maintenance. \$216,000 capital expenditures over 5 years. | nil |
| 10.1 | Rodney Grove Community Aquatic Centre Essential Refurbishment. The Centre is an indoor warm water pool which is used by Corangamite Shire residents year-round for exercise classes for our more senior citizens, open swimming for all and learn to swim. | Recreation | \$ 246,762 | nil |
| 11.1 | A financial contribution to the relocation, refreshing and relaunching of Cobden's Visitor Information Centre. This will enable Progressing Cobden to provide quality visitor servicing, community connection and place-based economic activation. | Business Assistance Programs | \$ 30,000 or \$15k for 2 years | \$15k over 2 years included in Budget |

Options for Council Consideration

Council may choose to either:

1. Adopt the 2026-2027 Budget, incorporating the 2026-2027 Fees and Charges Schedule, as attached without amendment (Recommended);
2. Adopt the 2026-2027 Budget, incorporating the 2026-2027 Fees and Charges Schedule, as attached with amendments. If the amendments are proposed that result in additional cost, Council should consider alternate savings.

Alignment to Council Plan

This report is in keeping with the commitments in the Council Plan 2025-2029:

Strong Civic Leadership

Be financially responsible and sustainable

Relevant Law/Policy/Legal Implications

In relation to the Budget, Council has specific obligations under the following sections of the *Local Government Act 2020*:

- Section 94 – The Budget
- Section 95 – Revised Budget
- Section 96 – Preparation of Budget and revised Budget

Section 94 requires that:

- a) A Council must prepare and adopt a budget for each financial year and the subsequent 3 financial years by 30 June each year.
- b) The Budget must give effect to the Council Plan and contain a list of prescribed information, which is in the form set out in the Local Government Model Financial Report (LGMFR) in accordance with the regulations.
- c) If Council determines to apply a rate increase above the average rate cap for the financial year, the Budget must contain a statement that Council intends to apply for an increase above the average rate cap, or is waiting for the outcome of an application, or specify any approved average rate cap that applies.

Section 95 requires that a Council must prepare and adopt a revised Budget before the Council can make a variation to the declared rates or charges, undertake any borrowings not previously approved in the Budget, or where Council considers a change to the Budget should be the subject of community engagement. In addition, Part 4 - Division 4 of the Act requires Council to implement the prescribed financial management principles in undertaking their duties. Section 96 specifically states that:

A Council must develop the Budget and any revised Budget in accordance with—

- a) the financial management principles; and
- b) its community engagement policy.

Collaborative Procurement

Nil

Consultation and Engagement

An initial budget consultation process was undertaken early in the development process. From December 2025 to January 2026, the community were invited to share their views and ideas on what they would like Council to prioritise in the 2026-27 Budget. The submissions received from that process were collated and considered as part of the budget development process.

The Draft Budget 2026-2027, including the Draft 2026-2027 Fees and Charges was placed on public exhibition for a period no shorter than 14 days. During this time feedback was invited from the community. There were no submissions received during this public exhibition period.

Financial Considerations

The Budget has been prepared in accordance with the direction provided by Council and in accordance with Council's Long-Term Financial Plan. The Budget has been prepared within the following parameters:

- Rate increases capped at 2.75% for 2026-2027.
- An operating deficit of (\$2.00) million.
- A capital works program of \$19.05 million.
- An unrestricted working capital ratio of 291% to maintain a solid liquidity buffer for Council to meet short-term obligations.
- Asset Renewal ratio of 93%.
- Capital budgets have been prepared in accordance with good asset management principles.

Contained within the 2026-2027 Budget document is:

- Detailed information on project initiatives, staffing and resources.
- Detailed capital works program including proposed future capital expenditure
- 2026-2027 Fees and Charge Schedule.

Diversity and Inclusion Considerations

The Budget 2026-2027 has been prepared with an equity lens to ensure Council resources, services and capital investments are accessible and responsive to the needs of all community members, particularly groups who may experience disadvantage or barriers to participation (including Aboriginal and Torres Strait Islander peoples, people with disability, culturally and linguistically diverse communities, older people, young people, LGBTIQ+ communities and people experiencing financial hardship). In addition to this budget decisions have been informed by relevant impact considerations and to progressively improve universal access in Council facilities and public spaces.

Environmental and Climate Change Considerations

The Budget 2026-2027 has been developed to support Council's environmental sustainability and climate response commitments by prioritising initiatives that reduce emissions, improve energy and water efficiency, protect and enhance natural assets, and strengthen community resilience to climate risks. Provision has been made for continued investment in energy and water efficiency savings and to progressively reduce Council's operational footprint while maintaining essential service levels.

Risk Consideration

The Budget is prepared in a constrained economic environment including inflationary pressures, rate capping and volatility in input costs. These factors present a risk to Council's ability to maintain service levels and deliver the capital works program. Risks will be continually monitored to ensure financial sustainability.

Conflict of Interest

No officer involved in the preparation of this report declared a general or material conflict of interest.

Attachments

1. Corangamite Shire Budget 2026-2027 V 4 [9.8.1 - 58 pages]



Corangamite Shire Council

Budget

2026-2027



**CORANGAMITE
SHIRE**

| | |
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Disclaimer

The information contained in this document is for general guidance only. It is not professional advice and should not be used, relied upon or treated as a substitute for specific professional advice. Given the changing nature of laws, rules and regulations, and the inherent hazards of electronic communication, there may be delays, omissions or inaccuracies in information contained in this document.

The model budget, including financial statements, has been prepared in accordance with the requirements of the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*. While every effort has been made to ensure that the information contained in this document has been accurate and complies with relevant Victorian legislation, each Council remains responsible to ensure that the budget they prepare is compliant with all statutory requirements.

Mayor and CEO's Introduction

Corangamite Shire Council is pleased to present the 2026–2027 Council Budget, developed to support the delivery of our Council Plan 2025–2029. This Plan outlines our strategic direction across five key objectives:

1. A community that enables healthy, active and resilient living
2. A growing and prosperous economy
3. Quality infrastructure and community connections
4. Protection and enhancement of our environment
5. Strong civic leadership

These objectives provide the foundation for delivering on our long-term aspirations as outlined in the Corangamite Community Vision 2040.

The 2026–2027 Budget sets out the resources required to maintain our wide range of services while also investing in infrastructure and community projects that enhance wellbeing and liveability across the Shire. It includes capital works funding, operational project support and the continuation of valued grant programs.

A rate increase of 2.75% has been applied, in line with the State Government's rate cap. The waste management charge will rise by 6.67%, reflecting increased State Government levies and collection costs.

Fuel price volatility and broader upward cost pressures - linked to ongoing geopolitical disruption, including conflict in the Middle East - present a significant challenge for the 2026-2027 budget. These pressures affect both Council's operating and capital programs, increasing costs across fleet operations, waste collection, road maintenance, parks and gardens services and contracted works. With limited capacity to offset these increases, Council must continue to prioritise essential services and deliver value for our community.

While rising costs continue to challenge our capacity to expand services and infrastructure investment, this budget ensures our financial position remains stable. It supports both existing service levels and new initiatives that benefit the Corangamite community.

Notwithstanding the rate increase, Council's ability to fund the required capital expenditure program and existing service levels is constrained by upward pressure on costs. Despite this, the budget includes a range of new initiatives that will be of benefit to the community whilst ensuring Council's financial position remains stable.

Capital Works Program

Council will invest \$19.05 million in infrastructure renewal, upgrades and new assets in 2026–2027. Highlights include:

- **Roads – \$9.95 million**
Funding for road rehabilitation, strategic upgrades, resheeting and resealing programs.
- **Plant and Equipment – \$3.8 million**
Replacement and upgrade of plant and vehicle fleet, including a new water truck and grader.
- **Waste Management – \$2.0 million**
Significant investment in the Naroghid landfill to accommodate increased volumes.
- **Buildings – \$1.2 million**
Ongoing maintenance and upgrades to Council facilities such as swimming pools, public toilets, libraries and depots. Additional focus is being placed on pool infrastructure due to ageing assets.

Funded Operating Projects 2026–2027

This budget also supports a number of operating projects aimed at enhancing community wellbeing, economic growth and environmental sustainability with some highlights listed below.

Recreation Reserves & Community Contributions

| | |
|---|-----------|
| Camperdown - Leura Oval Upgrades (\$300,000 over 2 years) | \$150,000 |
| Terang Stadium Upgrade Works | \$280,000 |
| Facilities Condition Data Collection | \$100,000 |

Facilities & Public Spaces

| | |
|--|-----------|
| Urban Street Tree Asset Management Program | \$250,000 |
| Roadside Vegetation and Weed Mapping | \$60,000 |
| Elm Tree Pruning (Finlay Avenue) | \$50,000 |
| Hard Court Resurfacing Contribution | \$50,000 |

Infrastructure Works

| | |
|--|-----------|
| Line re-marking on strategic feeder roads | \$100,000 |
| Bridges & Major Culverts Condition Assessments | \$100,000 |
| 4D Road Maintenance for Fire Access | \$50,000 |
| Safety Barrier Maintenance Program | \$22,000 |

Economic Development & Prosperity

| | |
|--|-----------|
| Revised Skipton Structure Plan | \$100,000 |
| Corangamite Destination Action Plan Implementation | \$40,000 |
| Port Campbell Parking Strategy Implementation | \$50,000 |
| Camperdown Saleyards Masterplan | \$30,000 |

Community Grant Programs

Council continues to support local groups, businesses and community initiatives through a diverse range of grant programs:

- Ready Now Grants – \$20,000
- Community Grants – \$50,000
- Enabling Grants – \$20,000
- Business Assistance Program – \$50,000
- Facility Grants – \$50,000
- Facility Design Grants – \$30,000
- Environment Support Grants – \$50,000
- Events & Festivals Funding – \$50,000

This budget has been developed through detailed planning, community consultation and financial analysis. It reflects Council's commitment to responsible governance, high-quality service delivery, and sustainable growth.

We would like to sincerely thank community members and community organisations for making submissions at the beginning of the budget process and for taking the time to share your priorities, local knowledge and ideas for our municipality. Your contributions have helped Council better understand what matters most to residents. We appreciate the constructive feedback provided and the commitment shown to strengthening our community.

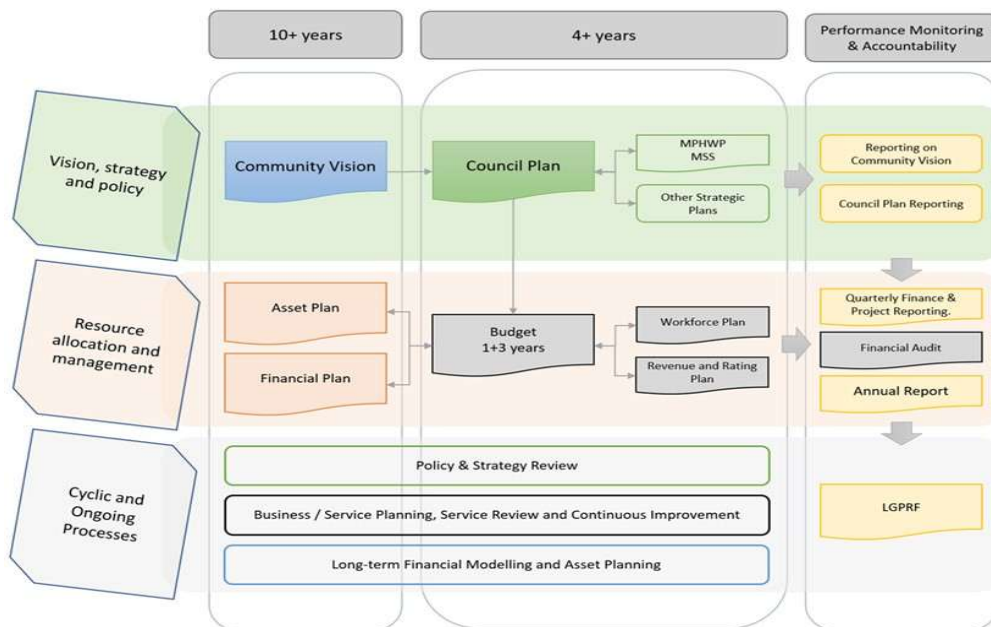
We invite you to explore the full document alongside the Council Plan 2025–2029 and the Corangamite Community Vision 2040.

1. Link to the Integrated Strategic Planning and Reporting Framework

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

1.1 Legislative planning and accountability framework

The Budget is a rolling four-year plan that outlines 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 strategic planning and reporting framework that applies to local government in Victoria. At each stage of the integrated strategic 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.



Source: Department of Government Services

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

1.1.2 Key planning considerations

Service level planning

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 councils adopted Community Engagement Policy and Public Transparency Policy.

1.2 Our purpose

Our Vision

We strive for a connected and thriving community.

Our Mission

We will foster opportunities, celebrate our identity and lifestyle, provide high quality and responsive

Our Values

Corangamite Shire will display the following behaviours in the way we conduct business

- Teamwork
- Integrity
- Respect

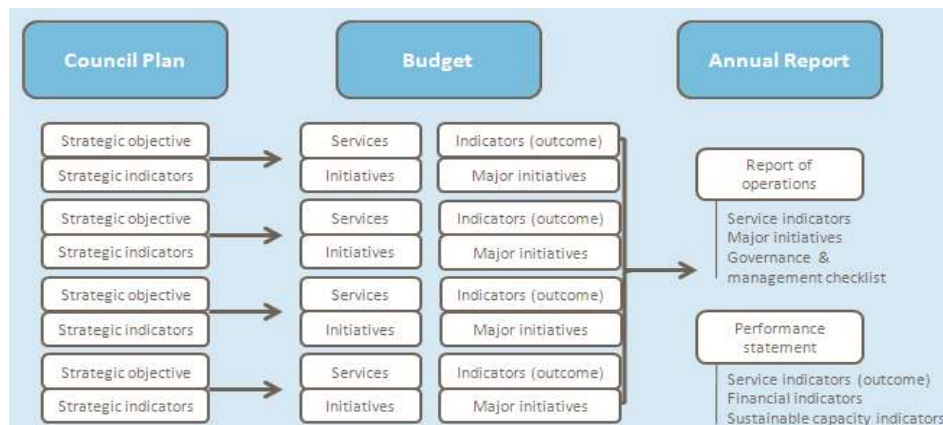
1.3 Strategic objectives

Council delivers activities and initiatives under various service categories. Each contributes to the achievement of one of the five Strategic Themes as set out in the Council Plan. The following table lists the five Strategic Themes as described in the Council Plan.

| Strategic Objective | Description |
|--|--|
| 1. A Community that enables healthy, active and resilient living | We are dedicated to improving health and wellbeing by enhancing recreational facilities, supporting mental health initiatives, and advocating for better aged care, healthcare and childcare services. Our aim is to create a supportive and active community. |
| 2. A growing and prosperous economy | We strive to support economic growth by promoting local businesses, encouraging sustainable agriculture, and developing key projects. Our focus is on creating jobs, boosting tourism, and fostering a resilient and diverse local economy. |
| 3. Quality infrastructure and community connections | We aim to enhance community connectivity by maintaining and upgrading our infrastructure, advocating for better digital access, and improving walking and cycling paths. Our goal is to create a safer, more connected environment for all residents |
| 4. Protection and enhancement of our Environment | We are committed to protecting the environment through sustainable waste management, promoting renewable energy, and implementing our Climate Change Action Plan. Our goal is to reduce our carbon footprint and preserve biodiversity |
| 5. Strong Civic leadership | We aim to foster strong leadership by engaging with the community, promoting transparency, and raising awareness of First Nations issues. Our focus is on inclusive communication, transparency, youth engagement, and celebrating cultural diversity. |

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2026-2027 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Government Services

2.1 Strategic Objective 1: A Community that enables healthy, active and resilient living

We are dedicated to improving health and wellbeing by enhancing recreational facilities, supporting mental health initiatives, and advocating for better aged care, healthcare and childcare services. Our aim is to create a supportive and active community.

Services

| Service area | Description of services provided | | 2024-25 Actual \$'000 | 2025-26 Forecast \$'000 | 2026-27 Budget \$'000 |
|---|--|--------------------|-----------------------------|-------------------------------|-----------------------------|
| Positive Ageing & Inclusion | The Positive Ageing & Inclusion Program assists seniors and vulnerable people access services including the My Aged Care system, linking in with agencies, social services and community participation opportunities. Assistance is also provided with food relief, carer support and delivery of Council's Disability Access & Inclusion Plan. | Income | 3 | 3 | 3 |
| | | Expense | (259) | (226) | (233) |
| | | Net (Cost)/Surplus | (256) | (223) | (230) |
| | | | | | |
| Children's Services | Provides for management and operation of Council's maternal and child health, family day care, mobile childcare, Kindergartens and preschools. | Income | 4,950 | 4,970 | 5,393 |
| | | Expense | (5,254) | (5,878) | (6,140) |
| | | Net (Cost)/Surplus | (304) | (909) | (747) |
| | | | | | |
| Community Services Management | Community Services Management provides the management and administration of Council's community services. It also includes various strategic projects. | Income | 44 | 77 | 2 |
| | | Expense | (403) | (753) | (480) |
| | | Net (Cost)/Surplus | (359) | (676) | (478) |
| | | | | | |
| Building and Facilities | Building and facilities maintenance provides the long term maintenance management programs and operation of Council's property assets. It also provides specific programs and projects to support community managed facilities. | Income | 416 | 1,084 | 344 |
| | | Expense | (3,006) | (4,804) | (2,794) |
| | | Net (Cost)/Surplus | (2,590) | (3,720) | (2,449) |
| | | | | | |
| Immunisation | Councils Immunisation Program | Income | 36 | 62 | 54 |
| | | Expense | (56) | (74) | (72) |
| | | Net (Cost)/Surplus | (20) | (12) | (18) |
| | | | | | |
| Recreation and Facility management and administration | This service provides the management support and co-ordination resources for recreation and facility management including libraries and swimming pools. Recreation Programs provides varied ongoing programs to support recreation pursuits in the Shire. It includes support provided to community groups for recreation programs and projects. | Income | 257 | 490 | 126 |
| | | Expense | (3,023) | (3,872) | (3,837) |
| | | Net (Cost)/Surplus | (2,766) | (3,382) | (3,712) |
| | | | | | |
| Net Cost | | | (6,296) | (8,921) | (7,634) |

Major Initiatives

- 1) Implementation of Early Years Plan 2025-2035.
- 2) Implementation of Swimming Pool Renewal audit findings.

Other Initiatives

- 3) Implementation of Urban Street Tree Asset Management program.
- 4) Contribution to Terang Stadium upgrade works.

Service Performance Outcome Indicators

| Domain | Indicator | 2024-25 Actual | 2025-26 Forecast | 2026-27 Budget |
|-----------|------------------------------------|-------------------|---------------------|-------------------|
| Community | Maternal and Child Health Services | 87.65% | 87.00% | 87.00% |
| Community | Maternal and Child Health Services | 91.18% | 87.00% | 87.00% |

* refer to table in section 2.6 for information on the calculation of Service Performance Outcome Indicators

2.2 Strategic Objective 2: A growing and prosperous economy

We strive to support economic growth by promoting local businesses, encouraging sustainable agriculture, and developing key projects. Our focus is on creating jobs, boosting tourism, and fostering a resilient and diverse local economy.

Services

| Services | | | 2024-25 Actual \$'000 | 2025-26 Forecast \$'000 | 2026-27 Budget \$'000 |
|------------------------------------|---|--------------------|-----------------------------|-------------------------------|-----------------------------|
| Service area | Description of services provided | | | | |
| Economy and Prosperity | Economic and Prosperity develops and manages projects to support the business and growth sector. It also includes Strategic Planning which provides management and support services for strategic town planning initiatives and heritage functions. | Income | 794 | 596 | 144 |
| | | Expense | (2,213) | (2,738) | (1,691) |
| | | Net (Cost)/Surplus | (1,419) | (2,142) | (1,547) |
| | | | | | |
| Environmental Health | Provides management and operations of environmental health services, including septic tank permits, and registration of premises. | Income | 159 | 129 | 134 |
| | | Expense | (371) | (311) | (307) |
| | | Net (Cost)/Surplus | (213) | (182) | (173) |
| | | | | | |
| Tourism | Provision of tourist information services at Port Campbell and includes a contribution to the Regional Tourism Board. | Income | 103 | 104 | 103 |
| | | Expense | (519) | (515) | (498) |
| | | Net (Cost)/Surplus | (415) | (411) | (395) |
| | | | | | |
| Regulatory Services | Regulatory Services provides management and administration of Council's planning scheme, building and environmental health services, including processing of permits, enforcement and representation at appeals. | Income | 647 | 660 | 568 |
| | | Expense | (1,829) | (2,338) | (1,617) |
| | | Net (Cost)/Surplus | (1,182) | (1,677) | (1,049) |
| | | | | | |
| Sustainable Development Management | Sustainable Development Management provides executive support and strategy development services for Council's development units and includes the Director of Sustainable Development | Income | - | - | - |
| | | Expense | (269) | (258) | (269) |
| | | Net (Cost)/Surplus | (269) | (258) | (269) |
| | | | | | |
| Community Relations | Community Relations provides the initial contact with our citizens and supports internal customers through the provision of customer service. | Income | 9 | 5 | 5 |
| | | Expense | (1,038) | (1,132) | (1,042) |
| | | Net (Cost)/Surplus | (1,028) | (1,127) | (1,037) |
| | | | | | |
| Net Cost | | | (4,526) | (5,798) | (4,469) |

Major Initiatives

- 1) Addressing key worker housing with construction of a house in Trestle Estate, Timboon.
- 2) Develop masterplan for the former Camperdown Saleyards.
- 3) Pursue enabling infrastructure for Camperdown Production Precinct.

Other Initiatives

- 4) Timboon Precinct Plan staged implementation.
- 5) Revised Skipton Structure Plan required for Planning Scheme Amendment
- 6) Commence Activate Corangamite Investment Attraction Strategy.

Service Performance Outcome Indicators

| Domain | Indicator | 2024-25 Actual | 2025-26 Forecast | 2026-27 Budget |
|----------------|--------------------|-------------------|---------------------|-------------------|
| Responsiveness | Statutory Planning | 61.72% | 65.00% | 65.00% |

* refer to table at end of section 2.6 for information on the calculation of Service Performance Outcome Indicators

2.3 Strategic Objective 3: Quality infrastructure and community connections

We aim to enhance community connectivity by maintaining and upgrading our infrastructure, advocating for better digital access, and improving walking and cycling paths. Our goal is to create a safer, more connected environment for all residents.

Services

Services

| Service area | Description of services provided | | 2024-25 Actual \$'000 | 2025-26 Forecast \$'000 | 2026-27 Budget \$'000 |
|--|---|--------------------|-----------------------------|-------------------------------|-----------------------------|
| Roads | This area undertakes regular maintenance on Council roads and drainage and will oversee and deliver the capital program for roads and drainage. | Income | 5 | - | - |
| | | Expense | (4,632) | (4,561) | (4,674) |
| | | Net (Cost)/Surplus | (4,627) | (4,561) | (4,674) |
| Asset Management | This service undertakes design, supervision and planning for Council's road infrastructure assets. It also provides support and advice on engineering related activities for Council services and private development services. | Income | 3,401 | - | - |
| | | Expense # | (10,654) | (1,654) | (1,542) |
| | | Net (Cost)/Surplus | (7,253) | (1,654) | (1,542) |
| # Expense in 2024-2025 included the reallocation to operating expense the value of the major project at Port Campbell as it was not a council asset. | | | | | |
| Works | Works includes operational maintenance activities to maintain Council's extensive road network activities. It includes street tree maintenance as well as depot operations. | Income | 120 | 231 | 258 |
| | | Expense | (2,064) | (2,027) | (2,321) |
| | | Net (Cost)/Surplus | (1,944) | (1,796) | (2,064) |
| Works & Services Management | This service provides the management, administration and supervisory support for Council roads, parks and gardens and fleet operations. It also manages our internal works unit in implementation of major capital and operational works. | Income | - | - | - |
| | | Expense | (254) | (267) | (414) |
| | | Net (Cost)/Surplus | (254) | (267) | (414) |
| Private Works | This service is to provide the management and operational support for private works carried out by Council under contract or quote. | Income | 45 | 27 | 22 |
| | | Expense | (46) | (17) | (17) |
| | | Net (Cost)/Surplus | (2) | 10 | 4 |
| Plant | This service purchases and maintains Council's light and heavy plant fleet to meet functional requirements and safety needs. | Income | 307 | 220 | 222 |
| | | Expense | 1,188 | 1,287 | 1,022 |
| | | Net (Cost)/Surplus | 1,494 | 1,507 | 1,244 |
| Libraries | This service provides through our public libraries a welcoming space that develops strong and connected communities, supports a culture of reading and improves quality of life. | Income | 194 | 193 | 191 |
| | | Expense | (664) | (684) | (686) |
| | | Net (Cost)/Surplus | (470) | (492) | (495) |
| Net Cost | | | (13,055) | (7,253) | (7,941) |

Major Initiatives

- 1) Sealing of Bond Street, Cobden (Grayland St to Camperdown-Cobden Rd).
- 2) Cross Forest Road rehabilitation.

Other Initiatives

- 3) Fords Road rehabilitation.
- 4) Peter Road Bridge - Timber deck replacement.

Service Performance Outcome Indicators

| Domain | Indicator | 2024-25 Actual | 2025-26 Forecast | 2026-27 Budget |
|-------------|------------------|-------------------|---------------------|-------------------|
| Environment | Roads | 99.13% | 99.02% | 99.02% |
| Community | Library Services | 38.65% | 38.28% | 40.00% |
| Cost | Library Services | \$46 | \$47 | \$47 |

* refer to table at end of section 2.6 for information on the calculation of Service Performance Outcome Indicators

2.4 Strategic Objective 4: Protection and enhancement of our Environment

We are committed to protecting the environment through sustainable waste management, promoting renewable energy, and implementing our Climate Change Action Plan. Our goal is to reduce our carbon footprint and preserve biodiversity.

Services

| Service area | Description of services provided | | 2024-25 Actual \$'000 | 2025-26 Forecast \$'000 | 2026-27 Budget \$'000 |
|-------------------------------------|--|--|-----------------------------|-------------------------------|-----------------------------|
| Environment | This service provides the management and support for Council's environmental initiatives, including management and funding of projects and Camperdown's Elms. | <i>Income</i> <i>Expense</i> <i>Net (Cost)/Surplus</i> | 168 (829) (661) | 108 (1,126) (1,019) | 127 (1,034) (907) |
| Emergency Management and Local Laws | Provides operation and administration of emergency management, fire protection and animal regulation and local laws. It also includes staff for school crossing supervision. | <i>Income</i> <i>Expense</i> <i>Net (Cost)/Surplus</i> | 712 (1,898) (1,186) | 1,903 (3,644) (1,741) | 655 (1,914) (1,259) |
| Waste Management | The waste management area provides the management and operations for Council's kerbside collection services, transfer stations and the Corangamite Regional Landfill. It also provides funding for waste projects. | <i>Income</i> <i>Expense</i> <i>Net Cost</i> | 5,488 (5,406) 82 | 5,154 (5,327) (173) | 5,217 (5,255) (38) |
| Net Cost | | | (1,764) | (2,932) | (2,204) |

Major Initiatives

- 1) Continued maintenance program of Elm trees (Finlay Avenue).
- 2) Implement energy and water saving improvements at Council facilities.

Other Initiatives

- 3) Roadside Vegetation and Weed Mapping.
- 4) Stage 2 of the Town and Locality Sign Replacement Project.

Service Performance Outcome Indicators

| Domain | Indicator | 2024-25 Actual | 2025-26 Forecast | 2026-27 Budget |
|----------------|------------------|-------------------|---------------------|-------------------|
| Cost | Waste diversion | 53.83% | 60.00% | 60.00% |
| Cost | Waste Management | \$417 | \$463 | \$492 |
| Responsiveness | Food Safety | 100.00% | 100.00% | 100.00% |

* refer to table in section 2.6 for information on the calculation of Service Performance Outcome Indicators

2.5 Strategic Objective 5: Strong Civic leadership

We aim to foster strong leadership by engaging with the community, promoting transparency, and raising awareness of First Nations issues. Our focus is on inclusive communication, transparency, youth engagement, and celebrating cultural diversity.

Services

| | | | 2024-25 | 2025-26 | 2026-27 |
|---|--|--------------------|------------------|--------------------|------------------|
| Service area | Description of services provided | | Actual \$'000 | Forecast \$'000 | Budget \$'000 |
| Governance | The area of governance provides direct administrative support to councillors and includes the Chief Executive Officer and support staff. It includes organisational marketing and publications, such as the Council Plan. This service also provides for support to the South West Vic Alliance. | Income | 144 | 165 | - |
| | | Expense | (1,668) | (1,519) | (1,492) |
| | | Net (Cost)/Surplus | (1,524) | (1,354) | (1,492) |
| | | | | | |
| Youth Services | Youth services provides management and operation of Council's youth services, including Youth Council and Freeza funding. | Income | 95 | 89 | 89 |
| | | Expense | (203) | (239) | (151) |
| | | Net (Cost)/Surplus | (108) | (150) | (62) |
| | | | | | |
| Finance | Finance provides all the financial support for Council including rating, investment management, payroll, creditors and procurement. | Income | 2,679 | 1,490 | 2,004 |
| | | Expense | (190) | (987) | (396) |
| | | Net (Cost)/Surplus | 2,490 | 503 | 1,608 |
| | | | | | |
| Corporate and Community Services Management | Corporate and Community Services provides executive support and strategy development and includes the Director of Corporate and Community Services. It also includes the delivery and operation of shared service projects. | Income | 161 | 60 | - |
| | | Expense | (729) | (1,412) | (878) |
| | | Net (Cost)/Surplus | (568) | (1,353) | (878) |
| | | | | | |
| Human Resources & Risk | Human Resources provides all the support services in relation to recruitment, training and enterprise bargaining. It also includes Risk Management services which manages workplace compliance, OH&S and supports the organisation in protection from loss and damage. | Income | 112 | - | 5 |
| | | Expense | (1,904) | (2,325) | (2,275) |
| | | Net (Cost)/Surplus | (1,792) | (2,325) | (2,270) |
| | | | | | |
| Information Systems | Information Services provides all IT support and licensing for Council's operation. It also includes operation of and support for Council's telephone, mobile and internet communication. | Income | 288 | 160 | 127 |
| | | Expense | (2,262) | (2,376) | (2,219) |
| | | Net (Cost)/Surplus | (1,975) | (2,216) | (2,093) |
| | | | | | |
| Net Cost | | | (3,477) | (6,894) | (5,187) |

Major Initiatives

- 1) Completion of the Coastal Connect shared service project..
- 2) Community Disaster Recovery initiatives not funded by State or Federal Government.

Other Initiatives

- 3) Conducting Emergency Relief Centre Exercise.
- 4) Council Website refresh.

Service Performance Outcome Indicators

| Domain | Indicator | 2024-25 Actual | 2025-26 Forecast | 2026-27 Budget |
|------------|----------------------|-------------------|---------------------|-------------------|
| Governance | Community Engagement | 54.00% | 60.00% | 60.00% |
| Governance | Financial Decisions | 6.10% | 6.00% | 6.00% |

* refer to table in section 2.6 for information on the calculation of Service Performance Outcome Indicators

2.6 Service Performance Outcome Indicators

| Domain | Indicator | Performance Measure | Computation |
|----------------|------------------------------------|--|--|
| Governance | Community engagement | Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions (community satisfaction rating out of 100 with the consultation and engagement efforts of Council) | Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement |
| | Financial decisions | Total unpaid rates and charges (total unpaid rates and charges and unpaid interest on rates and charges for all financial years as a percentage of all rates and charges for the financial year) | [Sum of unpaid rates and charges and unpaid interest on rates and charges for all financial years / Sum of all rates and charges for the financial year] x 100 |
| Community | Library services | Library membership (Percentage of the population that are registered library users) | [Number of registered library members / Population] x 100 |
| | Maternal and child health services | Participation in the MCH service (Percentage of children enrolled who participate in the MCH service) Participation in the MCH service by Aboriginal children (Percentage of Aboriginal children enrolled who participate in the MCH service) | [Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100 [Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100 |
| Environment | Roads | Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal) | [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100 |
| | Waste Management | Kerbside collection waste to landfill per serviced property (amount of waste collected from kerbside waste collection services that is sent to landfill per serviced property) | Amount of waste in tonnes (t) collected from kerbside waste collection services that is sent to landfill / Number of serviced properties |
| Responsiveness | Food Safety | Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council) | [Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100 |
| | Statutory Planning | Planning applications decided within the relevant required time (percentage of regular and VicSmart planning application decisions made within the relevant required time) | [Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x 100 |
| Cost | Library services | Cost of library services (direct cost of library services per head of population) | Direct cost of library services / Population |
| | Waste Management | Cost of kerbside waste collection services (direct cost of kerbside waste collection services per serviced property) | Direct cost of kerbside waste collection services / Number of serviced properties |

2.7 Reconciliation with budgeted operating result

| | Surplus/ (Deficit) \$'000 | Expenditure \$'000 | Income / Revenue \$'000 |
|--|---------------------------------|-----------------------|-------------------------------|
| Strategic Objective 1: A Community that enables healthy, active and resilient living | (7,634) | (13,556) | 5,921 |
| Strategic Objective 2: A growing and prosperous economy | (4,469) | (5,422) | 953 |
| Strategic Objective 3: Quality infrastructure and community connections | (7,941) | (8,633) | 692 |
| Strategic Objective 4: Protection and enhancement of our Environment | (2,204) | (8,203) | 5,999 |
| Strategic Objective 5: Strong Civic leadership | (5,187) | (7,410) | 2,224 |
| Total | (27,435) | (43,225) | 15,790 |
| Expenses added in: | | | |
| Depreciation and Amortisation | (18,859) | | |
| Fair value adjustments | (96) | | |
| Total expenses added in | (18,955) | | |
| Surplus/(Deficit) before funding sources | (46,390) | | |
| Funding sources added in: | | | |
| Rates and charges revenue | 27,937 | | |
| Capital grants | 5,391 | | |
| Capital contributions | - | | |
| Financial Assistance grants | 11,061 | | |
| Total funding sources | 44,389 | | |
| Operating surplus/(deficit) for the year | (2,001) | | |

3.0 Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2026-2027 has been supplemented with projections to 2029-2030

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 2030

| | | Forecast Budget 2025-26 \$'000 | Budget 2026-27 \$'000 | Projections 2027-28 \$'000 | 2028-29 \$'000 | 2029-30 \$'000 |
|--|-------|---|-----------------------------|----------------------------------|-------------------|-------------------|
| | NOTES | | | | | |
| Income / Revenue | | | | | | |
| Rates and charges | 4.1.1 | 27,044 | 27,937 | 28,920 | 30,107 | 31,017 |
| Statutory fees and fines | | 845 | 857 | 891 | 920 | 955 |
| User fees | 4.1.2 | 7,402 | 7,519 | 8,154 | 8,494 | 8,825 |
| Grants - operating | 4.1.3 | 17,246 | 15,406 | 15,818 | 16,259 | 16,706 |
| Grants - capital | 4.1.3 | 3,196 | 5,391 | 9,343 | 7,863 | 7,111 |
| Contributions - monetary | | 1,399 | 286 | 116 | 317 | 60 |
| Net gain (or loss) on disposal of property, infrastructure, plant and equipment | | - | 2 | - | - | - |
| Other income | 4.1.4 | 3,081 | 3,229 | 2,807 | 3,048 | 2,948 |
| Total income / revenue | | 60,212 | 60,627 | 66,049 | 67,008 | 67,622 |
| Expenses | | | | | | |
| Employee costs | 4.1.5 | 22,077 | 24,132 | 24,916 | 25,596 | 26,166 |
| Materials and services | 4.1.6 | 23,147 | 15,748 | 14,870 | 15,378 | 15,470 |
| Depreciation | 4.1.7 | 13,054 | 17,652 | 18,130 | 18,669 | 19,292 |
| Amortisation - intangible assets | | 750 | 930 | 350 | 350 | 350 |
| Amortisation - right of use assets | | 269 | 277 | 269 | 263 | 256 |
| Fair value adjustments | | 86 | 95 | 107 | 85 | 103 |
| Bad and doubtful debts - allowance for impairment losses | | 1 | 1 | 1 | 1 | 1 |
| Borrowing costs | 4.2.1 | - | - | - | - | 116 |
| Finance costs - leases | | 87 | 89 | 87 | 86 | 86 |
| Other expenses | 4.1.8 | 4,832 | 3,702 | 3,353 | 3,428 | 3,522 |
| Total expenses | | 64,302 | 62,627 | 62,083 | 63,855 | 65,363 |
| Surplus/(deficit) for the year | | (4,090) | (2,001) | 3,967 | 3,152 | 2,259 |
| Other comprehensive income | | | | | | |
| Items that will not be reclassified to surplus or deficit in future periods | | | | | | |
| Net asset revaluation gain /(loss) | | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Total other comprehensive income | | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Total comprehensive result | | 5,910 | 7,999 | 13,967 | 13,152 | 12,259 |

Balance Sheet

For the four years ending 30 June 2030

| | | Forecast Actual 2025-26 | Budget 2026-27 | Projections | | |
|---|-------|-------------------------------|-------------------|-------------------|-------------------|-------------------|
| | NOTES | \$'000 | \$'000 | 2027-28 \$'000 | 2028-29 \$'000 | 2029-30 \$'000 |
| Assets | | | | | | |
| Current assets | | | | | | |
| Cash and cash equivalents | | 8,133 | 5,920 | 4,087 | 1,952 | 1,819 |
| Trade and other receivables | | 3,498 | 3,594 | 3,702 | 3,785 | 3,889 |
| Other financial assets | | 24,000 | 24,000 | 22,720 | 23,231 | 21,870 |
| Inventories | | 87 | 89 | 92 | 94 | 97 |
| Other assets | | 3,679 | 3,780 | 3,894 | 3,981 | 4,091 |
| Total current assets | | 39,397 | 37,383 | 34,494 | 33,043 | 31,766 |
| Non-current assets | | | | | | |
| Trade and other receivables | | 88 | 33 | 64 | 69 | 110 |
| Property, infrastructure, plant & equipment | | 622,205 | 633,078 | 649,263 | 667,039 | 683,598 |
| Right-of-use assets | | 4,418 | 4,141 | 3,872 | 3,610 | 3,354 |
| Intangible assets | | 355 | 175 | 175 | 175 | 175 |
| Total non-current assets | | 627,066 | 637,427 | 653,374 | 670,894 | 687,237 |
| Total assets | | 666,463 | 674,809 | 687,868 | 703,937 | 719,003 |
| Liabilities | | | | | | |
| Current liabilities | | | | | | |
| Trade and other payables | | 2,736 | 2,811 | 2,896 | 2,961 | 3,042 |
| Trust funds and deposits | | 763 | 784 | 807 | 826 | 848 |
| Unearned income/revenue | | 3,410 | 3,410 | 2,140 | 2,140 | 2,140 |
| Provisions | | 4,202 | 4,339 | 4,479 | 4,625 | 4,754 |
| Interest-bearing liabilities | 4.2.1 | - | - | - | 190 | 394 |
| Lease liabilities | | 154 | 154 | 150 | 146 | 142 |
| Total current liabilities | | 11,265 | 11,497 | 10,472 | 10,888 | 11,320 |
| Non-current liabilities | | | | | | |
| Provisions | | 9,264 | 9,380 | 9,508 | 9,616 | 9,740 |
| Interest-bearing liabilities | 4.2.1 | - | - | - | 2,436 | 4,734 |
| Lease liabilities | | 5,462 | 5,462 | 5,450 | 5,406 | 5,359 |
| Total non-current liabilities | | 14,726 | 14,842 | 14,958 | 17,458 | 19,833 |
| Total liabilities | | 25,990 | 26,339 | 25,430 | 28,346 | 31,153 |
| Net assets | | 640,473 | 648,471 | 662,438 | 675,591 | 687,850 |
| Equity | | | | | | |
| Accumulated surplus | | 201,193 | 200,470 | 204,146 | 207,019 | 208,989 |
| Reserves | 4.3.1 | 439,280 | 448,002 | 458,292 | 468,572 | 478,861 |
| Total equity | | 640,473 | 648,471 | 662,438 | 675,591 | 687,850 |

Statement of Changes in Equity
For the four years ending 30 June 2030

| | NOTES | Total \$'000 | Accumulated Surplus \$'000 | Revaluation Reserve \$'000 | Other Reserves \$'000 |
|---|-------|-----------------|----------------------------------|----------------------------------|-----------------------------|
| 2026 Forecast Actual | | | | | |
| Balance at beginning of the financial year | | 634,575 | 204,983 | 424,092 | 5,500 |
| Surplus/(deficit) for the year | | (4,102) | (4,102) | - | - |
| Net asset revaluation gain/(loss) | | 10,000 | - | 10,000 | - |
| Transfers to other reserves | 4.3.1 | - | (358) | - | 358 |
| Transfers from other reserves | 4.3.1 | - | 670 | - | (670) |
| Balance at end of the financial year | | 640,473 | 201,193 | 434,092 | 5,187 |
| 2027 Budget | | | | | |
| Balance at beginning of the financial year | | 640,473 | 201,193 | 434,092 | 5,187 |
| Surplus/(deficit) for the year | | (2,001) | (2,001) | - | - |
| Net asset revaluation gain/(loss) | | 10,000 | - | 10,000 | - |
| Transfers to other reserves | 4.3.1 | - | (316) | - | 316 |
| Transfers from other reserves | 4.3.1 | - | 1,594 | - | (1,594) |
| Balance at end of the financial year | | 648,471 | 200,470 | 444,092 | 3,909 |
| 2028 Budget | | | | | |
| Balance at beginning of the financial year | | 648,471 | 200,470 | 444,092 | 3,909 |
| Surplus/(deficit) for the year | | 3,967 | 3,967 | - | - |
| Net asset revaluation gain/(loss) | | 10,000 | - | 10,000 | - |
| Transfers to other reserves | 4.3.1 | - | (291) | - | 291 |
| Transfers from other reserves | 4.3.1 | - | - | - | - |
| Balance at end of the financial year | | 662,438 | 204,147 | 454,092 | 4,200 |
| 2029 Budget | | | | | |
| Balance at beginning of the financial year | | 662,438 | 204,147 | 454,092 | 4,200 |
| Surplus/(deficit) for the year | | 3,152 | 3,152 | - | - |
| Net asset revaluation gain/(loss) | | 10,000 | - | 10,000 | - |
| Transfers to other reserves | 4.3.1 | - | (280) | - | 280 |
| Transfers from other reserves | 4.3.1 | - | - | - | - |
| Balance at end of the financial year | | 675,591 | 207,019 | 464,092 | 4,479 |
| 2030 Budget | | | | | |
| Balance at beginning of the financial year | | 675,591 | 207,019 | 464,092 | 4,479 |
| Surplus/(deficit) for the year | | 2,259 | 2,259 | - | - |
| Net asset revaluation gain/(loss) | | 10,000 | - | 10,000 | - |
| Transfers to other reserves | 4.3.1 | - | (289) | - | 289 |
| Transfers from other reserves | 4.3.1 | - | - | - | - |
| Balance at end of the financial year | | 687,850 | 208,989 | 474,092 | 4,768 |

Statement of Cash Flows

For the four years ending 30 June 2030

| Notes | Forecast Actual 2025-26 \$'000 | Budget 2026-27 \$'000 | Projections | | |
|---|---|-----------------------------|-----------------------|-----------------------|-----------------------|
| | 2027-28 \$'000 | 2028-29 \$'000 | 2029-30 \$'000 | | |
| | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) | Inflows (Outflows) |
| Cash flows from operating activities | | | | | |
| Rates and charges | 26,583 | 27,841 | 28,813 | 30,023 | 30,913 |
| Statutory fees and fines | 845 | 857 | 891 | 920 | 955 |
| User fees | 8,126 | 7,856 | 8,503 | 8,843 | 9,174 |
| Grants - operating | 17,343 | 15,406 | 15,818 | 16,259 | 16,706 |
| Grants - capital | 4,884 | 5,391 | 8,073 | 7,863 | 7,111 |
| Contributions - monetary | 1,399 | 286 | 116 | 317 | 60 |
| Other receipts | 2,105 | 2,496 | 2,426 | 2,693 | 2,557 |
| Employee costs | (23,374) | (24,054) | (24,843) | (25,497) | (26,106) |
| Materials and services | (28,324) | (19,680) | (18,491) | (19,099) | (19,276) |
| Net cash provided by/(used in) operating activities | 9,585 | 16,399 | 21,306 | 22,322 | 22,094 |
| Cash flows from investing activities | | | | | |
| Payments for property, infrastructure, plant and equipment | (20,611) | (19,053) | (25,129) | (27,007) | (26,277) |
| Proceeds from sale of property, infrastructure, plant and equipment | 2,100 | 530 | 814 | 562 | 426 |
| Net (payments)/proceeds for investments | 13,894 | - | 1,280 | (511) | 1,361 |
| Net cash provided by/ (used in) investing activities | (4,617) | (18,523) | (23,035) | (26,956) | (24,490) |
| Cash flows from financing activities | | | | | |
| Proceeds from Borrowings | - | - | - | 2,633 | 2,705 |
| Principal repayments | - | - | - | - | (190) |
| Interest paid - loans | - | - | - | - | (116) |
| Interest paid - lease liability | (87) | (89) | (87) | (86) | (86) |
| Repayment of lease liabilities | (758) | - | (17) | (47) | (51) |
| Net cash provided by/(used in) financing activities | (845) | (89) | (104) | 2,500 | 2,263 |
| Net increase/(decrease) in cash & cash equivalents | 4,123 | (2,213) | (1,833) | (2,134) | (133) |
| Cash and cash equivalents at the beginning of the financial year | 4,010 | 8,133 | 5,920 | 4,087 | 1,952 |
| Cash and cash equivalents at the end of the financial year | 8,133 | 5,920 | 4,087 | 1,952 | 1,820 |

Statement of Capital Works

For the four years ending 30 June 2030

| | | Forecast Budget 2025-26 | Budget 2026-27 | Projections | | |
|--|-------|-------------------------------|-------------------|-------------------|-------------------|-------------------|
| | NOTES | \$'000 | \$'000 | 2027-28 \$'000 | 2028-29 \$'000 | 2029-30 \$'000 |
| Property | | | | | | |
| Land | | 1,137 | - | - | - | - |
| Buildings | | 1,519 | 1,168 | 6,706 | 6,732 | 6,460 |
| Total property | | 2,656 | 1,168 | 6,706 | 6,732 | 6,460 |
| Plant and equipment | | | | | | |
| Plant, Machinery & Equipment | | 3,498 | 3,782 | 3,533 | 3,567 | 3,768 |
| Information Technology | | 130 | - | 273 | 232 | 54 |
| Library Collection Materials | | 70 | 70 | 72 | 74 | 76 |
| Total plant and equipment | | 3,698 | 3,852 | 3,878 | 3,873 | 3,898 |
| Infrastructure | | | | | | |
| Artworks | | 50 | 30 | 31 | 32 | 32 |
| Roads | | 9,002 | 9,951 | 8,996 | 10,457 | 10,218 |
| Kerb & Channel | | 259 | 210 | 258 | 186 | 263 |
| Bridges | | 309 | 593 | 823 | 674 | 778 |
| Footpaths & Cycleways | | 410 | 258 | 220 | 187 | 273 |
| Drainage | | 270 | 370 | 458 | 284 | 292 |
| Recreational, Leisure & Community Facilities | | - | 392 | 530 | 500 | 514 |
| Waste management | | 2,023 | 1,998 | 2,682 | 3,475 | 3,030 |
| Parks, Open Space & Streetscapes | | 295 | - | 340 | 316 | 216 |
| Playgrounds | | - | - | 62 | 184 | 195 |
| Other Infrastructure | | 1,639 | 233 | 144 | 105 | 108 |
| Total infrastructure | | 14,257 | 14,034 | 14,545 | 16,402 | 15,919 |
| Total capital works expenditure | 4.5.1 | 20,611 | 19,053 | 25,129 | 27,007 | 26,277 |
| Represented by: | | | | | | |
| New asset expenditure | | 5,178 | 2,626 | 3,323 | 3,406 | 3,285 |
| Asset renewal expenditure | | 14,067 | 13,802 | 14,023 | 14,188 | 15,569 |
| Asset upgrade expenditure | | 1,366 | 2,625 | 7,782 | 9,413 | 7,423 |
| Total capital works expenditure | 4.5.1 | 20,611 | 19,053 | 25,129 | 27,007 | 26,277 |
| Funding sources represented by: | | | | | | |
| Grants | | 3,196 | 5,391 | 9,343 | 7,863 | 7,111 |
| Contributions | | 100 | 98 | 116 | 317 | 60 |
| Council cash | | 17,316 | 13,564 | 15,670 | 16,194 | 16,401 |
| Borrowings | | - | - | - | 2,633 | 2,705 |
| Total capital works expenditure | 4.5.1 | 20,611 | 19,053 | 25,129 | 27,007 | 26,277 |

Statement of Human Resources

For the four years ending 30 June 2030

| | Forecast Actual 2025-26 \$'000 | Budget 2026-27 \$'000 | Projections | | |
|---|---|-----------------------------|-------------------|-------------------|-------------------|
| | | | 2027-28 \$'000 | 2028-29 \$'000 | 2029-30 \$'000 |
| Staff expenditure | | | | | |
| Employee costs - operating | 22,077 | 24,132 | 24,916 | 25,596 | 26,166 |
| Employee costs - capital | 1,426 | 1,470 | 1,518 | 1,567 | 1,618 |
| Total staff expenditure | 23,503 | 25,602 | 26,434 | 27,163 | 27,784 |
| | FTE | FTE | FTE | FTE | FTE |
| Full time equivalent staff numbers | | | | | |
| Full time equivalent employees | 219.7 | 227.3 | 227.3 | 227.3 | 227.3 |
| Total staff full time equivalent staff numbers | 219.7 | 227.3 | 227.3 | 227.3 | 227.3 |

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

| | Budget 2026-27 \$'000 | Comprises | | | |
|--------------------------------|-----------------------------|---------------------|----------------------------------|------------------|---------------------|
| | | Full Time \$'000 | Permanent Part time \$'000 | Casual \$'000 | Temporary \$'000 |
| Department | | | | | |
| Corporate & Community Services | 8,274 | 3,409 | 4,773 | 93 | - |
| Executive Services | 1,564 | 1,117 | 401 | 46 | - |
| Sustainable Development | 4,999 | 3,521 | 1,432 | 46 | - |
| Works & Services | 9,294 | 8,287 | 1,007 | - | - |
| Total staff expenditure | 24,132 | 16,334 | 7,613 | 185 | - |
| Capitalised labour expenditure | 1,470 | | | | |
| Total expenditure | 25,602 | | | | |

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

| | Budget 2026-27 | Comprises | | | |
|---|-------------------|-----------|------------------------|--------|-----------|
| | | Full Time | Permanent Part time | Casual | Temporary |
| Department | | | | | |
| Corporate & Community Services | 76.9 | 31.5 | 44.1 | 1.3 | - |
| Executive Services | 13.1 | 9.2 | 3.3 | 0.6 | - |
| Sustainable Development | 42.8 | 30.0 | 12.2 | 0.6 | - |
| Works & Services | 72.5 | 64.8 | 7.7 | - | - |
| Total staff | 205.3 | 135.5 | 67.3 | 2.5 | - |
| Capitalised labour full time equivalent staff | 22.0 | | | | |
| Total full time equivalent staff | 227.3 | | | | |

Staff Expenditure for the four years ending 30 June 2030

| | 2026-27 \$'000 | 2027-28 \$'000 | 2028-29 \$'000 | 2029-30 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Corporate and Community Services | | | | |
| Permanent - Full time | 3,409 | 3,520 | 3,619 | 3,707 |
| Women | 2,110 | 2,179 | 2,241 | 2,295 |
| Men | 1,299 | 1,341 | 1,379 | 1,412 |
| Persons of self-described gender | - | - | - | - |
| Permanent - Part time | 4,773 | 4,928 | 5,067 | 5,189 |
| Women | 4,481 | 4,626 | 4,757 | 4,872 |
| Men | 292 | 302 | 310 | 318 |
| Persons of self-described gender | - | - | - | - |
| Total Corporate & Community Services | 8,182 | 8,448 | 8,686 | 8,896 |
| Governance and Civic Support | | | | |
| Permanent - Full time | 1,117 | 1,154 | 1,185 | 1,212 |
| Women | 996 | 1,028 | 1,056 | 1,080 |
| Men | 121 | 125 | 129 | 132 |
| Persons of self-described gender | - | - | - | - |
| Permanent - Part time | 401 | 414 | 425 | 435 |
| Women | 182 | 188 | 193 | 198 |
| Men | 219 | 226 | 232 | 237 |
| Persons of self-described gender | - | - | - | - |
| Total Executive Services | 1,518 | 1,568 | 1,610 | 1,646 |
| Sustainability Development | | | | |
| Permanent - Full time | 3,521 | 3,635 | 3,734 | 3,817 |
| Women | 2,241 | 2,314 | 2,377 | 2,430 |
| Men | 1,279 | 1,321 | 1,357 | 1,387 |
| Persons of self-described gender | - | - | - | - |
| Permanent - Part time | 1,432 | 1,478 | 1,519 | 1,552 |
| Women | 1,232 | 1,272 | 1,307 | 1,336 |
| Men | 200 | 206 | 212 | 216 |
| Persons of self-described gender | - | - | - | - |
| Total Sustainability Development | 4,952 | 5,113 | 5,253 | 5,370 |
| Works and Services | | | | |
| Permanent - Full time | 8,287 | 8,556 | 8,781 | 8,960 |
| Women | 1,151 | 1,189 | 1,220 | 1,245 |
| Men | 7,135 | 7,367 | 7,561 | 7,715 |
| Persons of self-described gender | - | - | - | - |
| Permanent - Part time | 1,007 | 1,040 | 1,068 | 1,090 |
| Women | 785 | 811 | 832 | 849 |
| Men | 222 | 230 | 236 | 241 |
| Persons of self-described gender | - | - | - | - |
| Total Works and Services | 9,294 | 9,596 | 9,849 | 10,050 |
| Casuals, temporary and other expenditure | 185 | 191 | 197 | 204 |
| Capitalised labour costs | 1,470 | 1,518 | 1,567 | 1,618 |
| Total staff expenditure | 25,602 | 26,434 | 27,163 | 27,784 |

Full time equivalent staff numbers for the four years ending 30 June 2030

| | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|---|--------------|--------------|--------------|--------------|
| | FTE | FTE | FTE | FTE |
| Corporate and Community Services | | | | |
| Permanent - Full time | 31.5 | 31.5 | 31.5 | 31.5 |
| Women | 19.5 | 19.5 | 19.5 | 19.5 |
| Men | 12.0 | 12.0 | 12.0 | 12.0 |
| Persons of self-described gender | - | - | - | - |
| Permanent - Part time | 44.1 | 44.1 | 44.1 | 44.1 |
| Women | 41.4 | 41.4 | 41.4 | 41.4 |
| Men | 2.7 | 2.7 | 2.7 | 2.7 |
| Persons of self-described gender | - | - | - | - |
| Total Corporate & Community Services | 75.6 | 75.6 | 75.6 | 75.6 |
| Governance and Civic Support | | | | |
| Permanent - Full time | 9.2 | 9.2 | 9.2 | 9.2 |
| Women | 8.2 | 8.2 | 8.2 | 8.2 |
| Men | 1.0 | 1.0 | 1.0 | 1.0 |
| Persons of self-described gender | - | - | - | - |
| Permanent - Part time | 3.3 | 3.3 | 3.3 | 3.3 |
| Women | 1.5 | 1.5 | 1.5 | 1.5 |
| Men | 1.8 | 1.8 | 1.8 | 1.8 |
| Persons of self-described gender | - | - | - | - |
| Total Executive Services | 12.5 | 12.5 | 12.5 | 12.5 |
| Sustainability Development | | | | |
| Permanent - Full time | 30.0 | 30.0 | 30.0 | 30.0 |
| Women | 19.1 | 19.1 | 19.1 | 19.1 |
| Men | 10.9 | 10.9 | 10.9 | 10.9 |
| Persons of self-described gender | - | - | - | - |
| Permanent - Part time | 12.2 | 12.2 | 12.2 | 12.2 |
| Women | 10.5 | 10.5 | 10.5 | 10.5 |
| Men | 1.7 | 1.7 | 1.7 | 1.7 |
| Persons of self-described gender | - | - | - | - |
| Total Sustainability Development | 42.2 | 42.2 | 42.2 | 42.2 |
| Works and Services | | | | |
| Permanent - Full time | 64.8 | 64.8 | 64.8 | 64.8 |
| Women | 8.8 | 8.8 | 8.8 | 8.8 |
| Men | 56.0 | 56.0 | 56.0 | 56.0 |
| Persons of self-described gender | - | - | - | - |
| Permanent - Part time | 7.7 | 7.7 | 7.7 | 7.7 |
| Women | 6.0 | 6.0 | 6.0 | 6.0 |
| Men | 1.7 | 1.7 | 1.7 | 1.7 |
| Persons of self-described gender | - | - | - | - |
| Total Works and Services | 72.5 | 72.5 | 72.5 | 72.5 |
| Casuals and temporary staff | 2.5 | 2.5 | 2.5 | 2.5 |
| Capitalised labour | 22.0 | 22.0 | 22.0 | 22.0 |
| Total staff numbers | 227.3 | 227.3 | 227.3 | 227.3 |

4. Notes to the financial statements

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 2026-2027 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.

This will raise total rates and charges for 2026-2027 to \$27,936,763

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

| Rates and charges | 2025-26 Forecast Budget \$'000 | 2026-27 Budget \$'000 | Change \$'000 | % |
|------------------------------------|---|-----------------------------|------------------|--------------|
| General rates* | 21,991 | 22,619 | 628 | 2.86% |
| Municipal charge* | 2,006 | 2,061 | 56 | 2.78% |
| Waste management charges | 2,590 | 2,767 | 178 | 6.86% |
| Cultural & Recreational Land rates | 8 | 8 | (0) | (1.48%) |
| Interest on rates and charges | 50 | 50 | - | 0.0% |
| Revenue in lieu of rates | 400 | 431 | 31 | 7.75% |
| Total rates and charges | 27,044 | 27,937 | 893 | 3.30% |

*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 | 2025-26 cents/\$CIV* | 2026-27 cents/\$CIV* | Change |
|--|-------------------------|-------------------------|--------|
| General rate for rateable residential properties | 0.256660 | 0.263652 | 2.72% |
| General rate for rateable commercial properties | 0.256660 | 0.263652 | 2.72% |
| General rate for rateable industrial properties | 0.256660 | 0.263652 | 2.72% |
| General rate for rateable farm properties | 0.222011 | 0.226741 | 2.13% |
| General rate for rateable vacant industrial properties | 0.384990 | 0.395478 | 2.72% |
| General rate for cultural and recreational land properties | 0.128330 | 0.131826 | 2.72% |

The Ad Valorem 2026-2027 rate above is based on the current valuation as supplied by the Valuer General-Victoria which is subject to confirmation and may change as a result of the valuation process.

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 | 2025-26 \$'000 | 2026-27 \$'000 | Change \$'000 | % |
|---|-------------------|-------------------|------------------|--------------|
| Residential | 7,061 | 7,160 | 99 | 1.40% |
| Commercial | 590 | 603 | 13 | 2.25% |
| Industrial | 1,514 | 1,547 | 33 | 2.16% |
| Farm | 12,795 | 13,278 | 482 | 3.77% |
| Vacant Industrial Land | 31 | 32 | 1 | 2.87% |
| Cultural & Recreational Land | 8 | 8 | (0) | -1.48% |
| Total amount to be raised by general rates | 21,999 | 22,627 | 628 | 2.86% |

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 | 2025-26 Number | 2026-27 Number | Change Number | % |
|------------------------------------|-------------------|-------------------|------------------|--------------|
| Residential | 6,470 | 6,470 | - | 0.00% |
| Commercial | 476 | 476 | - | 0.00% |
| Industrial | 133 | 133 | - | 0.00% |
| Farm | 2,719 | 2,719 | - | 0.00% |
| Vacant Industrial Land | 31 | 31 | - | 0.00% |
| Cultural & Recreational Land | 3 | 3 | - | 0.00% |
| Total number of assessments | 9,832 | 9,832 | - | 0.00% |

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 | 2025-26 \$'000 | 2026-27 \$'000 | Change \$'000 | % |
|------------------------------|-------------------|-------------------|------------------|--------------|
| Residential | 2,757,452 | 2,715,857 | (41,595) | (1.51%) |
| Commercial | 229,942 | 228,917 | (1,025) | (0.45%) |
| Industrial | 589,769 | 586,775 | (2,994) | (0.51%) |
| Farm | 5,766,422 | 5,854,187 | 87,765 | 1.52% |
| Vacant Industrial Land | 8,026 | 8,037 | 11 | 0.14% |
| Cultural & Recreational Land | 6,100 | 5,850 | (250) | (4.10%) |
| Total value of land | 9,357,711 | 9,399,623 | 41,913 | 0.45% |

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 2025-26 \$ | Per Rateable Property 2026-27 \$ | Change \$ | % |
|-------------------|---|---|--------------|-------|
| Municipal charge* | 229.00 | 235.30 | 6.30 | 2.75% |

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

| Type of Charge | 2025-26 \$ | 2026-27 \$ | Change \$ | % |
|-------------------|---------------|---------------|--------------|-------|
| Municipal charge* | 2,006 | 2,061 | 56 | 2.78% |

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 and detailed disclosure of the actual service/s rendered for the amount levied

| Type of Charge | Per Rateable Property 2025-26 | Per Rateable Property 2026-27 | Change | |
|---|-------------------------------------|-------------------------------------|--------|-------|
| | \$ | \$ | \$ | % |
| Waste Management Charges | 450.00 | 480.00 | 30.00 | 6.67% |
| Kerbside Collection Organics (Schools and Businesses) | 134.00 | 146.00 | 12.00 | 8.96% |
| Kerbside Collection Waste 120l (Schools and Businesses) | 187.00 | 204.00 | 17.00 | 9.09% |
| Kerbside Collection Waste 240l (Schools and Businesses) | 297.00 | 320.00 | 23.00 | 7.74% |
| Kerbside Collection Recycling-(Schools and Businesses) | 131.00 | 138.00 | 7.00 | 5.34% |
| Kerbside Collection Glass (Schools and Businesses) | 89.00 | 94.00 | 5.00 | 5.62% |
| Kerbside Collection Organics (Community Groups) | 95.00 | 100.00 | 5.00 | 5.26% |
| Kerbside Collection Waste 120l (Community Groups) | 105.00 | 111.00 | 6.00 | 5.71% |
| Kerbside Collection Waste 240l (Community Groups) | 154.00 | 162.00 | 8.00 | 5.19% |
| Kerbside Collection Recycling (Community Groups) | 88.00 | 93.00 | 5.00 | 5.68% |
| Kerbside Collection Glass (Community Groups) | 49.00 | 52.00 | 3.00 | 6.12% |

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 | 2025-26 | 2026-27 | Change | |
|---|------------------|------------------|----------------|--------------|
| | \$ | \$ | \$ | % |
| Waste Management Charges | 2,548,764 | 2,723,040 | 174,276 | 6.84% |
| Kerbside Collection Organics (Schools and Businesses) | 536 | 584 | 48 | 8.96% |
| Kerbside Collection Waste 120l (Schools and Businesses) | 2,431 | 2,652 | 221 | 9.09% |
| Kerbside Collection Waste 240l (Schools and Businesses) | 27,256 | 30,400 | 3,144 | 11.54% |
| Kerbside Collection Recycling-(Schools and Businesses) | 7,625 | 7,314 | (311) | (4.08%) |
| Kerbside Collection Glass (Schools and Businesses) | 109 | 94 | (15) | (13.76%) |
| Kerbside Collection Organics (Community Groups) | 190 | 200 | 10 | 5.26% |
| Kerbside Collection Waste 120l (Community Groups) | 210 | 222 | 12 | 5.71% |
| Kerbside Collection Waste 240l (Community Groups) | 462 | 486 | 24 | 5.19% |
| Kerbside Collection Recycling-(Community Groups) | 1,936 | 2,139 | 203 | 10.49% |
| Kerbside Collection Glass (Community Groups) | - | - | - | - |
| Total | 2,589,519 | 2,767,131 | 177,612 | 6.86% |

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

| Rates and charges | 2025-26 | 2026-27 | Change | |
|--------------------------------|---------------|---------------|------------|--------------|
| | \$'000 | \$'000 | \$'000 | % |
| General Rates | 21,999 | 22,627 | 628 | 2.86% |
| Municipal Charges | 2,006 | 2,061 | 56 | 2.78% |
| Waste Management Charges | 2,590 | 2,767 | 178 | 6.86% |
| Revenue in lieu of rates | 400 | 431 | 31 | 7.75% |
| Total Rates and charges | 26,994 | 27,887 | 893 | 3.31% |

4.1.1(l) Fair Go Rates System Compliance

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

| | 2025-26 | 2026-27 |
|--|---------------|---------------|
| Total Rates | \$ 23,946,450 | \$ 24,680,214 |
| Number of rateable properties | 9,799 | 9,829 |
| Base Average Rate | 2,372.59 | 2,443.76 |
| Maximum Rate Increase (set by the State Government) | 3.00% | 2.75% |
| Capped Average Rate | 2,443.76 | 2,510.96 |
| Maximum General Rates and Municipal Charges Revenue | \$ 23,946,463 | \$ 24,680,260 |
| Budgeted General Rates and Municipal Charges Revenue | \$ 23,946,450 | \$ 24,680,214 |
| Budgeted Supplementary Rates | \$ 60,000 | \$ 60,000 |
| Budgeted Total Rates and Municipal Charges Revenue | \$ 24,006,450 | \$ 24,740,214 |

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 (2026-2027: estimated \$60,000 and 2025-2026: \$60,000)
- 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

The rate and amount of rates payable in relation to land in each category of differential are set out in table 4.1.1(b).

Each differential rate will be determined by multiplying the Capital Improved Value of rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council believes each differential rate will contribute to the equitable and efficient carrying out of council functions. Details of the objectives of each differential rate, the types of classes of land which are subject to each differential rate and the uses of each differential rate are set out below.

General RateClassification

The general rate will apply to all rateable properties which do not fall within other differential classifications (listed below).

Level of Rate

100% of general rate.

Farm rateClassification

Land under 2.0 ha used for farming in conjunction with other farming land within council boundaries, or any land which is "farm land" within the meaning of Section 2(1) of the *Valuation of Land Act 1960*.

- a) farm land means any rateable land that is 2 or more hectares in area;
- b) used primarily for primary producing purposes from its activities on the land; 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; and
- c) That is used by a business –
 - i. That has a significant and substantial commercial purpose of character;
 - ii. that seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
 - iii. that is making a 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.

Reasons for the differential and level of rate

The differential rate recognises that ratepayers of farmland continue to bear a higher rating burden than those of other differentials. The farm rate will be set at 86.0% of the general rates for 2026-2027.

Commercial RateClassification

Commercial land is any land, which is:

- a) designated for use by businesses that interact with the public like offices, retail shops, shopping centres, restaurants, banks, bars etc. These businesses are generally not noisy or messy and can coexist with residential land.

Level of Rate

100% of general rate.

Industrial land rateClassification

Industrial land is any land which is:

- a) developed for the principal purpose of carrying out the manufacturing or production of goods or trade in goods or services

Level of Rate

100% of general rate.

Vacant industrial land rateClassification

The vacant industrial land is any land, which is:

- a) vacant; and
- b) located within an industrial zone under the Planning Scheme; and
- c) not used as farmland as described in the *Valuation Land Act 1960*

Reasons for the differential and level of rate

The differential rate seeks to incentivize the development of vacant industrial land. This is consistent with Council's strategic planning objectives. The vacant industrial land rate will be set at 150% of the general rate for 2026-2027.

Cultural and recreational land rate

Classification

Cultural and Recreational land means

- a) lands which are –
 - i) vested in or occupied by any body corporate or incorporated which exists for the purpose of providing or promoting cultural or sporting recreational or similar facilities or objectives and which applies its profits in promoting its objectives and prohibits the payment of any dividend or amount to its members; and
 - ii) used for outdoor sporting recreational or cultural purposes or similar outdoor activities; or
- b) lands that are primarily used as agricultural showgrounds.

All cultural and recreational lands shall be exempt from the payment of municipal rates, except where:

- a) the land is subject to a grazing lease, in which case it will attract the general rate (or farm rate if applicable); or
- b) the land is used for housing gaming machines, in which case the portion of the premises used for housing gaming machines shall attract the commercial rate, and the balance of the property shall be exempt from the payment of municipal rates; or
- c) the land is used as a horse racing venue, in which case the property shall attract the cultural and recreational lands rate.

Reasons for the differential and level of rate

The rate reflects the level of service provided and ensures that reasonable rate relativity is maintained between recreational land and other classes of land. The cultural and recreational land rate will be set at 50% of the general rate for 2026-2027.

4.1.1 (o) Municipal Charge

In addition to differential rates, Council levies a municipal charge to cover some of the administrative costs of Council. The total revenue from a municipal charge must not exceed 20% of the sum total of the general rates and municipal charge combined in a financial year. The application of a municipal charge represents a fixed component of rates for all properties, rather than sole use of the CIV valuation method.

4.1.1(p) Waste Management Charge

The Waste Management Charge covers kerbside waste collection and disposal where available, kerbside education programs and costs associated with contract administration and dealing with kerbside customer service inquiries. "Kerbside waste" includes general waste, glass waste, green waste (including kitchen organics) and recyclables.

4.1.2 User fees

| | Forecast Actual 2025-26 \$'000 | Budget 2026-27 \$'000 | Change | |
|-------------------------------|--------------------------------------|-----------------------------|------------|--------------|
| | | | \$'000 | % |
| Landfill | 4,570 | 4,585 | 15 | 0.32% |
| Mobile Child Care | 1,506 | 1,551 | 46 | 3.03% |
| Building Services | 331 | 332 | 1 | 0.42% |
| Leisure centre and recreation | 143 | 177 | 34 | 23.60% |
| Family Day Care | 265 | 272 | 7 | 2.50% |
| Local Laws | 133 | 148 | 14 | 10.81% |
| Transfer stations | 139 | 135 | (4) | (2.92%) |
| Caravan Parks | 69 | 73 | 3 | 4.92% |
| Other Fees and Charges | 245 | 247 | 1 | 0.54% |
| Total user fees | 7,402 | 7,519 | 117 | 1.58% |

User fees were increased in general by CPI (2.75%) which is partially offset by a decrease in landfill volumes and an increase in utilisation at the Leisure Centres.

4.1.3 Grants

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is projected to decrease by 11% or \$1.8 million compared to 2025-2026. This is largely due to the timing of the Financial Assistance Grants to be paid in 2026-2027, partially offset by reduced Disaster Recovery funding and the Primary Producer funding received in 2026-2027.

Capital grants include all monies received from State, Federal sources for the purposes of funding the capital works program. Overall, the level of capital grants are projected to increase by 69% or \$2.2 million compared to 2025-2026. This is due to increased Roads to Recover funding \$1.1million and TAC funding \$1.0 million.

A list of grants by type and source, classified into recurrent and non-recurrent and funding type, is included below.

| | Forecast Actual 2025-26 \$'000 | Budget 2026-27 \$'000 | Change | |
|--|--------------------------------------|-----------------------------|--------------|-------------|
| | | | \$'000 | % |
| Grants were received in respect of the following: | | | | |
| Summary of grants | | | | |
| Commonwealth funded grants | 9,209 | 15,790 | 6,580 | 71% |
| State funded grants | 11,232 | 5,008 | (6,225) | (55%) |
| Total grants received | 20,442 | 20,797 | 355 | 2% |
| (a) Operating Grants | | | | |
| Economy and Prosperity | 10 | 8 | (2) | (20%) |
| Financial Assistance Grant | 2,950 | 6,190 | 3,240 | 110% |
| Financial Assistance Grant - Roads | 2,351 | 4,871 | 2,520 | 107% |
| Mobile Child Care | 362 | 378 | 16 | 4% |
| <i>Recurrent - Commonwealth Government</i> | <i>5,673</i> | <i>11,447</i> | <i>5,774</i> | <i>102%</i> |
| Libraries | 186 | 184 | (2) | (1%) |
| Cultural Development | 20 | 20 | - | 0% |
| Kindergarten Funding | 2,051 | 2,568 | 517 | 25% |
| Maternal and Child Health | 462 | 451 | (11) | (2%) |
| Positive Ageing & Inclusion | 3 | 3 | - | 0% |
| Immunisations | 43 | 43 | (0) | (0%) |
| School Crossings | 32 | 33 | 1 | 3% |
| Youth Programs | 87 | 87 | (1) | (1%) |
| Family Day Care | 80 | - | (80) | (100%) |
| <i>Recurrent - State Government</i> | <i>2,964</i> | <i>3,389</i> | <i>425</i> | <i>14%</i> |
| Total recurrent grants | 8,637 | 14,836 | 6,199 | 72% |

| | Forecast Actual | Budget | Change | |
|--|-----------------|---------------|----------------|--------------|
| | 2025-26 | 2026-27 | | |
| | \$'000 | \$'000 | \$'000 | % |
| Disaster Recovery Funding | 340 | - | (340) | (100%) |
| <i>Non-recurrent - Commonwealth Government</i> | 340 | - | (340) | (100%) |
| Disaster Recovery Funding | 1,525 | 350 | (1,175) | (77%) |
| Primary Producer support | 5,538 | - | (5,538) | (100%) |
| Community Services | 77 | 2 | (74) | (97%) |
| Environment and Emergency | 142 | 70 | (72) | (278%) |
| Facilities | 490 | - | (490) | (100%) |
| Kindergarten Funding | 180 | 146 | (34) | (19%) |
| Families and children | 1 | - | (1) | (100%) |
| Maternal and child health | 26 | - | (26) | (100%) |
| Planning Services | 200 | - | (200) | (100%) |
| Knowledge and record services | 35 | - | (35) | (100%) |
| Local Laws | 4 | - | (4) | (100%) |
| Youth Programs | 2 | 2 | - | 0% |
| Recreation | 50 | - | (50) | (100%) |
| <i>Non-recurrent - State Government</i> | 8,269 | 570 | (7,698) | (93%) |
| Total non-recurrent grants | 8,609 | 570 | (8,038) | (93%) |
| Total operating grants | 17,246 | 15,406 | (1,840) | (11%) |
| (b) Capital Grants | | | | |
| Roads to Recovery Program | 3,196 | 4,343 | 1,147 | 36% |
| <i>Recurrent - Commonwealth Government</i> | 3,196 | 4,343 | 1,147 | 36% |
| Total recurrent grants | 3,196 | 4,343 | 1,147 | 36% |
| Environment and Emergency | - | 67 | 67 | 100% |
| Recreation | - | 17 | 17 | 100% |
| Roads | - | 965 | 965 | 100% |
| <i>Non-recurrent - State Government</i> | - | 1,049 | 1,049 | 100% |
| Total non-recurrent grants | - | 1,049 | 1,049 | 100% |
| Total capital grants | 3,196 | 5,391 | 2,195 | 69% |
| Total Grants | 20,442 | 20,797 | 356 | 2% |

4.1.4 Other income

| | Forecast Actual 2025-26 \$'000 | Budget 2026-27 \$'000 | Change \$'000 | % |
|--|--------------------------------------|-----------------------------|------------------|--------------|
| Interest and distributions | 1,301 | 1,801 | 500 | 38.43% |
| Unrealised gain on investments | 250 | 450 | 200 | 80.00% |
| Insurance reimbursement | 442 | 182 | (260) | (58.90%) |
| Fuel tax credits | 220 | 220 | - | 0.00% |
| Sundry Income | 64 | 166 | 102 | 157.96% |
| Fees - funding for Emergency Services and Volunteer Fund levy collection | 102 | 54 | (49) | (47.61%) |
| Legal costs recovered | 12 | 22 | 10 | 83.33% |
| Reimbursements | 690 | 335 | (355) | (51.49%) |
| Total other income | 3,081 | 3,229 | 148 | 4.79% |

Increase in investment income and distributions \$0.5 million due to a forecast increase in interest rates, offset by a decrease in income received from insurance claims.

4.1.5 Employee costs

| | Forecast Actual 2025-26 \$'000 | Budget 2026-27 \$'000 | Change \$'000 | % |
|-------------------------------------|--------------------------------------|-----------------------------|------------------|--------------|
| Wages and salaries | 17,171 | 18,845 | 1,675 | 9.75% |
| Annual leave and long service leave | 1,869 | 2,017 | 148 | 7.90% |
| Superannuation | 2,308 | 2,524 | 217 | 9.39% |
| Workcover | 453 | 498 | 45 | 9.99% |
| Employee benefits | 41 | 45 | 4 | 10.39% |
| Fringe benefits tax | 236 | 202 | (34) | (14.32%) |
| Total employee costs | 22,077 | 24,132 | 2,055 | 9.31% |

Employee costs have increased by 10% which includes 3.25 % EA increase and 5 new roles being funded in 2026-2027.

4.1.6 Materials and services

| | Forecast Actual 2025-26 \$'000 | Budget 2026-27 \$'000 | Change \$'000 | % |
|---|--------------------------------------|-----------------------------|------------------|-----------------|
| Contracts | 15,136 | 7,530 | (7,607) | (50.25%) |
| Plant and equipment recoveries | 4,036 | 4,051 | 15 | 0.36% |
| Consultants | 69 | 9 | (60) | (87.59%) |
| Materials and services | 298 | 337 | 39 | 13.13% |
| Utilities | 571 | 616 | 45 | 7.92% |
| Telephone and internet | 350 | 347 | (3) | (0.83%) |
| Subscriptions, Publications and Memberships | 191 | 244 | 53 | 27.70% |
| Printing and stationery | 81 | 78 | (2) | (3.05%) |
| Bank charges | 45 | 45 | - | 0.00% |
| Postage | 45 | 44 | (0) | (1.12%) |
| Fleet | 1,874 | 2,066 | 191 | 10.21% |
| Training and development | 451 | 381 | (70) | (15.43%) |
| Total materials and services | 23,147 | 15,748 | (7,399) | (31.97%) |

The 2025-2026 forecast assumes that all carry forward project will be completed and the 2026-2027 budget includes a provision for increased fuel costs due to the impact of the middle east conflict.

4.1.7 Depreciation

| | Forecast Actual 2025-26 \$'000 | Budget 2026-27 \$'000 | Change \$'000 | % |
|---------------------------|--------------------------------------|-----------------------------|------------------|---------------|
| Property | 1,434 | 2,099 | 665 | 46.41% |
| Plant & equipment | 1,470 | 1,662 | 192 | 13.06% |
| Infrastructure | 10,150 | 13,891 | 3,741 | 36.86% |
| Total depreciation | 13,054 | 17,652 | 4,599 | 35.23% |

The increase in depreciation is due to the impact of the cost to renew existing assets which has been recognised in asset valuations completed and flows on to an increased depreciation charge in future years.

4.1.8 Other expenses

| | Forecast Actual 2025-26 \$'000 | Budget 2026-27 \$'000 | Change \$'000 | % |
|---|--------------------------------------|-----------------------------|------------------|-----------------|
| Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals | 67 | 69 | 2 | 2.69% |
| Auditors' remuneration - Internal Audit | 35 | 36 | 1 | 2.86% |
| Councillors' allowances | 260 | 285 | 25 | 9.62% |
| Council contributions and grants | 2,216 | 1,166 | (1,050) | (47.39%) |
| Insurance | 1,141 | 1,287 | 146 | 12.75% |
| Advertising | 176 | 181 | 5 | 2.84% |
| Legal Costs | 253 | 196 | (58) | (22.73%) |
| Meals and accommodation | 168 | 114 | (54) | (32.13%) |
| Lease and rental costs | 198 | 202 | 5 | 2.47% |
| Other expenses | 318 | 167 | (151) | (47.50%) |
| Total other expenses | 4,832 | 3,702 | (1,130) | (23.38%) |

Other expenses have decreased by \$1.1 million which predominately due to a reduction in Council contributions to one off projects or events.

4.2 Balance Sheet

4.2.1 Borrowings

| | Forecast Actual 2025-26 \$'000 | Budget 2026-27 \$'000 | Projections | | |
|---|---|-----------------------------|-------------------|-------------------|-------------------|
| | | | 2027-28 \$'000 | 2028-29 \$'000 | 2029-30 \$'000 |
| Amount borrowed as at 30 June of the prior year | - | - | - | - | 2,633 |
| Amount proposed to be borrowed | - | - | - | 2,633 | 2,705 |
| Amount projected to be redeemed | - | - | - | - | (190) |
| Amount of borrowings as at 30 June | - | - | - | 2,633 | 5,148 |

The Budget indicates that there is no new borrowings in the 2025–2026 financial year, with borrowings projected for the 2028–2029 and 2029–2030 financial years.

4.3 Statement of changes in Equity

4.3.1 Reserves

| Reserve Name | Reserve Type | Forecast Actual 2025-26 \$'000 | Budget 2026-27 \$'000 |
|--|---------------|---|-----------------------------|
| Open space developer contributions reserve | Discretionary | 418 | 254 |
| Landfill rehabilitation reserve | Discretionary | 1,612 | 1,852 |
| Superannuation reserve | Discretionary | 1,528 | 1,601 |
| Infrastructure reserve | Discretionary | 1,165 | - |
| Other reserves | Discretionary | 464 | 202 |
| Total Equity Reserves | | 5,188 | 3,910 |

The decrease in the Infrastructure reserve is due to allocations to the Coastal Connect project and other major infrastructure projects in the 2026-2027 capital program.

4.4 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2026-2027 year, classified by expenditure type and funding source.

4.4.1 Summary

| | Forecast Actual 2025-26 \$'000 | Budget 2026-27 \$'000 | Change | |
|---------------------|---|-----------------------------|----------------|----------------|
| | | | \$'000 | % |
| Property | 2,656 | 1,168 | (1,488) | (56.04%) |
| Plant and equipment | 3,698 | 3,852 | 154 | 4.16% |
| Infrastructure | 14,257 | 14,034 | (223) | (1.57%) |
| Total | 20,611 | 19,053 | (1,558) | (7.56%) |

| | Project Cost \$'000 | Asset expenditure types | | | | Summary of Funding Sources | | | |
|---------------------|------------------------|-------------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------|------------------------|----------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | Grants \$'000 | Contributions \$'000 | Council cash \$'000 | Borrowings \$'000 |
| Property | 1,168 | 325 | 153 | 690 | - | - | 75 | 1,093 | - |
| Plant and equipment | 3,852 | 24 | 3,828 | - | - | - | - | 3,852 | - |
| Infrastructure | 14,034 | 2,277 | 9,822 | 1,935 | - | 5,391 | 23 | 8,620 | - |
| Total | 19,053 | 2,626 | 13,802 | 2,625 | - | 5,391 | 98 | 13,564 | - |

4.4.2 Capital works program 2026-2027

| Capital Works Area | Project Cost \$'000 | Asset expenditure types | | | | Funding Sources | | | |
|--|------------------------|-------------------------|-------------------|-------------------|---------------------|------------------|-------------------------|------------------------|----------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | Grants \$'000 | Contributions \$'000 | Council cash \$'000 | Borrowings \$'000 |
| PROPERTY | | | | | | | | | |
| Buildings | | | | | | | | | |
| Camperdown Heritage Centre - Internal Paint | 13 | - | 13 | - | - | - | - | 13 | - |
| Energy and Water Savings | 100 | - | - | 100 | - | - | - | 100 | - |
| Universal Access to Council buildings | 50 | - | 50 | - | - | - | - | 50 | - |
| Mechanic Office Extension and Additional Computer Terminal | 65 | - | - | 65 | - | - | - | 65 | - |
| Public Toilet Refurbishment - Leura Street, Camperdown | 75 | - | 75 | - | - | - | - | 75 | - |
| Public Toilet Renewal - Timboon Toilet Block Design | 25 | - | - | 25 | - | - | - | 25 | - |
| Simpson Depot - Replace Garage Door | 15 | - | 15 | - | - | - | - | 15 | - |
| Terang Hall Access improvements - Stage Lift and Stage Floor | 150 | 150 | - | - | - | - | 75 | 75 | - |
| Early Years Plan - 2025-2035 Implementation | 250 | - | - | 250 | - | - | - | 250 | - |
| Trestle Estate House build - Timboon | 175 | 175 | - | - | - | - | - | 175 | - |
| Camperdown Theatre Transformation Schematic Design | 50 | - | - | 50 | - | - | - | 50 | - |
| Camperdown Civic Centre - Design Accessibility improvements- Stage 1 | 200 | - | - | 200 | - | - | - | 200 | - |
| PROPERTY TOTAL | 1,168 | 325 | 153 | 690 | | - | 75 | 1,093 | - |
| PLANT AND EQUIPMENT | | | | | | | | | |
| Fixtures, fittings and furniture | | | | | | | | | |
| Library stock renewal | 70 | - | 70 | - | - | - | - | 70 | - |
| Plant, machinery and equipment | | | | | | | | | |
| Stage 2 GPS and Dash Cam rollout | 24 | 24 | - | - | - | - | - | 24 | - |
| Heavy Plant Replacement Program | 2,895 | - | 2,895 | - | - | - | - | 2,895 | - |
| Light Fleet Replacement Program | 765 | - | 765 | - | - | - | - | 765 | - |
| Minor Plant and Equipment Purchases | 48 | - | 48 | - | - | - | - | 48 | - |
| EV Ute in Council Fleet | 50 | - | 50 | - | - | - | - | 50 | - |
| PLANT AND EQUIPMENT TOTAL | 3,852 | 24 | 3,828 | - | | - | - | 3,852 | - |

| Capital Works Area | Project Cost \$'000 | Asset expenditure types | | | | Funding Sources | | | |
|--|------------------------|-------------------------|-------------------|-------------------|---------------------|------------------|-------------------------|------------------------|----------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | Grants \$'000 | Contributions \$'000 | Council cash \$'000 | Borrowings \$'000 |
| INFRASTRUCTURE | | | | | | | | | |
| Bridges | | | | | | | | | |
| Beals Road Bridge, Timber deck replacement, Tesbury | 286 | - | 286 | - | - | 286 | - | - | - |
| Peter Road Bridge, Timber deck replacement, Scotts Creek | 307 | - | - | 307 | - | 307 | - | - | - |
| Drainage | | | | | | | | | |
| Drainage Pit Replacement program | 70 | - | 70 | - | - | - | - | 70 | - |
| Drainage Renewal Program | 200 | - | 200 | - | - | - | - | 200 | - |
| Rural Culvert Replacement Program and Climate Change Upsizing/Flood Prevention | 100 | - | - | 100 | | - | - | 100 | - |
| Footpaths and cycleways | | | | | | | | | |
| Pram Crossings & All Access Parking Ramp Improvements | 25 | - | - | 25 | - | - | - | 25 | - |
| Estcourt Street footpath connection from Grey St to Swanston St, Terang | 27 | 27 | - | - | - | - | - | 27 | - |
| McCue Street Footpath Extension to Hennessy Street, Port Campbell | 19 | 19 | - | - | - | - | - | 19 | - |
| Robinson Street Footpath Extension to Bowen Street, Camperdown | 10 | 10 | - | - | - | - | - | 10 | - |
| Errey Street path connection to Mount Leura Path, Camperdown | 34 | 34 | - | - | - | - | - | 34 | - |
| Main St, Ligar St to Robertson St south side (SCS), Derrinallum | 105 | 105 | - | - | - | - | 23 | 82 | - |
| Walker Street, Parrott St to Curdie St west side, Cobden | 38 | 38 | - | - | - | - | - | 38 | - |
| Kerb and channel | | | | | | | | | |
| Victoria St from Neylon St to Rix St west side, Cobden | 85 | - | 85 | - | - | - | - | 85 | - |
| Walker St, Curdie St to Gwyn Ave east side, Cobden | 60 | - | 60 | - | - | - | - | 60 | - |
| Wilson St, Leura St to Curdie St south side, Camperdown | 65 | - | 65 | - | - | - | - | 65 | - |
| Other Infrastructure | | | | | | | | | |
| Camperdown town entrance sign construction | 30 | 30 | - | - | - | - | - | 30 | - |
| Emergency Relief Centre Resilience Upgrades | 133 | - | - | 133 | - | 67 | - | 67 | - |
| Town and Locality Sign Replacement Project Stage 1 | 100 | - | 100 | - | - | - | - | 100 | - |

| Capital Works Area | Project Cost \$'000 | Asset expenditure types | | | | Funding Sources | | | |
|---|------------------------|-------------------------|-------------------|-------------------|---------------------|------------------|-------------------------|------------------------|----------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | Grants \$'000 | Contributions \$'000 | Council cash \$'000 | Borrowings \$'000 |
| Recreational, Leisure & Community Facilities | | | | | | | | | |
| Swimming Pool painting - Lismore Skipton & Terang | 100 | - | 100 | - | - | - | - | 100 | - |
| Swimming Pool Renewals - Audit program Implementation | 275 | - | 275 | - | - | - | - | 275 | - |
| Timboon Tiny Towns Contribution - Timboon Precinct Plan | 17 | 17 | - | - | - | 17 | - | - | - |
| | | | | | | | | | |
| Roads | | | | | | | - | | |
| Reseal Program | 1,950 | - | 1,950 | - | - | - | - | 1,950 | - |
| Slurry Seal Program | 100 | - | 100 | - | - | - | - | 100 | - |
| Convert Y to T Road Intersections (5 no.) | 965 | - | - | 965 | - | 965 | - | - | - |
| Ansons Road Ch. 3.4km to 3.9km Rehab, Purrumbete | 277 | - | 277 | - | - | 277 | - | - | - |
| Sealing of Bond Street, Cobden (Grayland St to Camperdown - Cobden Rd). | 405 | - | - | 405 | - | - | - | 405 | - |
| Burkes Road Ch. 0km to 0.18km Final Seal, Terang | 12 | - | 12 | - | - | - | - | 12 | - |
| Coorlemungle Road Ch. 1.60km to 2.41km Rehab, Coorlemungle | 464 | - | 464 | - | - | 464 | - | - | - |
| Cross Forest Road Ch.0km to 2.03km Rehab, Naroghid | 1,278 | - | 1,278 | - | - | 1,278 | - | - | - |
| Darlington Terang Road Ch. 0.18km to 1.86km Final Seal, Darlington | 67 | - | 67 | - | - | - | - | 67 | - |
| Estcourt Street Ch. 0.01km to 0.12km Rehab, Terang | 241 | - | 241 | - | - | 241 | - | - | - |
| Fords Road Ch. 6.47km to 7.61km Rehab, Princetown | 637 | - | 637 | - | - | 24 | - | 613 | - |
| Gnarput Road Ch. 10.91km to 11.53km Final Seal, Lismore | 15 | - | 15 | - | - | - | - | 15 | - |
| Gravel Resheet program | 1,600 | - | 1,600 | - | - | - | - | 1,600 | - |
| Noogee Road Widening Final Seal, West of Terang | 81 | - | 81 | - | - | - | - | 81 | - |
| Patching Prior to Reseal program | 300 | - | 300 | - | - | - | - | 300 | - |
| Shenfields Lane Ch. 0.02km to 1.14km Rehab, Cobden | 481 | - | 481 | - | - | 481 | - | - | - |
| Sisters Noorat Road Ch. 2.0km to 2.73km Final Seal, Noorat | 29 | - | 29 | - | - | - | - | 29 | - |
| Street light improvements program | 10 | - | 10 | - | - | - | - | 10 | - |
| Cemetery Road, Ch. 0.2km to 1.45km, Rehab, Cobden | 604 | - | 604 | - | - | 604 | - | - | - |
| Koallah Road Ch. 1.5km to 2.27km Final Seal, Koallah | 19 | - | 19 | - | - | - | - | 19 | - |
| Linton Road Ch 14.59km to 15.48km Final Seal, Bradvale | 35 | - | 35 | - | - | - | - | 35 | - |
| Old Geelong Road Ch. 0.06km to 0.71km Rehab, Gnotuk | 381 | - | 381 | - | - | 381 | - | - | - |

| Capital Works Area | Project Cost \$'000 | Asset expenditure types | | | | Funding Sources | | | |
|--|------------------------|-------------------------|-------------------|-------------------|---------------------|------------------|-------------------------|------------------------|----------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | Grants \$'000 | Contributions \$'000 | Council cash \$'000 | Borrowings \$'000 |
| Waste management | | | | | | | | | |
| Landfill - Cap 15b Capping | 713 | 713 | - | - | - | - | - | 713 | - |
| Cell 11 Bund Slip Repair | 361 | 361 | - | - | - | - | - | 361 | - |
| Landfill Stormwater Pond | 50 | 50 | - | - | - | - | - | 50 | - |
| Landfill - Cell 14a & b capping installation | 473 | 473 | - | - | - | - | - | 473 | - |
| Landfill - Cell 16a Lining | 400 | 400 | - | - | - | - | - | 400 | - |
| Waste management Total | | | | | | | | | |
| Infrastructure Total | 14,034 | 2,277 | 9,822 | 1,935 | | 5,391 | 23 | 8,620 | - |
| | | | | | | | | | |
| TOTAL CAPITAL WORKS | 19,053 | 2,626 | 13,802 | 2,625 | | 5,391 | 98 | 13,564 | - |

**Summary of Planned Capital Works Expenditure
For the years ending 30 June 2028, 2029 & 2030**

| 2027-2028 | Asset Expenditure Types | | | | Funding Sources | | | | |
|--|-------------------------|---------------|-------------------|-------------------|-----------------|------------------|-------------------------|------------------------|----------------------|
| | Total \$'000 | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Total \$'000 | Grants \$'000 | Contributions \$'000 | Council Cash \$'000 | Borrowings \$'000 |
| Property | | | | | | | | | |
| Buildings | 6,706 | 456 | 318 | 5,933 | 6,706 | 5,150 | 77 | 1,478 | - |
| Total Buildings | 6,706 | 456 | 318 | 5,933 | 6,706 | 5,150 | 77 | 1,478 | - |
| Total Property | 6,706 | 456 | 318 | 5,933 | 6,706 | 5,150 | 77 | 1,478 | - |
| Plant and Equipment | | | | | | | | | |
| Plant, Machinery & Equipment | 3,533 | - | 3,533 | - | 3,533 | - | - | 3,533 | - |
| Library Collection Materials | 72 | - | 72 | - | 72 | - | - | 72 | - |
| Information Technology | 273 | - | 273 | - | 273 | - | - | 273 | - |
| Total Plant and Equipment | 3,878 | - | 3,878 | - | 3,878 | - | - | 3,878 | - |
| Infrastructure | | | | | | | | | |
| Artworks | 31 | 31 | - | - | 31 | - | - | 31 | - |
| Bridges | 823 | - | 823 | - | 823 | - | - | 823 | - |
| Drainage | 458 | - | 278 | 180 | 458 | - | - | 458 | - |
| Footpaths & Cycleways | 220 | 155 | 40 | 26 | 220 | - | - | 220 | - |
| Kerb & Channel | 258 | - | 258 | - | 258 | - | - | 258 | - |
| Other Infrastructure | 144 | - | 103 | 41 | 144 | - | - | 144 | - |
| Parks, Open Space & Streetscapes | 340 | - | 340 | - | 340 | - | - | 340 | - |
| Playgrounds | 62 | - | 62 | - | 62 | - | - | 62 | - |
| Recreational, Leisure & Community Facilities | 530 | - | 530 | - | 530 | 103 | - | 427 | - |
| Roads | 8,996 | - | 7,393 | 1,603 | 8,996 | 4,090 | - | 4,906 | - |
| Waste management | 2,682 | 2,682 | - | - | 2,682 | - | - | 2,682 | - |
| Total Infrastructure | 14,545 | 2,868 | 9,827 | 1,850 | 14,545 | 4,193 | - | 10,351 | - |
| Total Capital Works Expenditure | 25,129 | 3,323 | 14,023 | 7,782 | 25,129 | 9,343 | 77 | 15,708 | - |

| 2028-2029 | Asset Expenditure Types | | | | Funding Sources | | | | |
|--|-------------------------|---------------|-------------------|-------------------|-----------------|------------------|-------------------------|------------------------|----------------------|
| | Total \$'000 | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Total \$'000 | Grants \$'000 | Contributions \$'000 | Council Cash \$'000 | Borrowings \$'000 |
| Property | | | | | | | | | |
| Buildings | 6,732 | - | 815 | 5,917 | 6,732 | 2,975 | 105 | 1,018 | 2,633 |
| Total Buildings | 6,732 | - | 815 | 5,917 | 6,732 | 2,975 | 105 | 1,018 | 2,633 |
| Total Property | 6,732 | - | 815 | 5,917 | 6,732 | 2,975 | 105 | 1,018 | 2,633 |
| Plant and Equipment | | | | | | | | | |
| Plant, Machinery & Equipment | 3,567 | - | 3,567 | - | 3,567 | - | - | 3,567 | - |
| Library Collection Materials | 74 | - | 74 | - | 74 | - | - | 74 | - |
| Information Technology | 232 | - | 232 | - | 232 | - | - | 232 | - |
| Total Plant and Equipment | 3,873 | - | 3,873 | - | 3,873 | - | - | 3,873 | - |
| Infrastructure | | | | | | | | | |
| Artworks | 32 | 32 | - | - | 32 | - | - | 32 | - |
| Bridges | 674 | - | 674 | - | 674 | - | - | 674 | - |
| Drainage | 284 | - | 284 | - | 284 | - | - | 284 | - |
| Footpaths & Cycleways | 187 | 110 | 52 | 26 | 187 | - | - | 187 | - |
| Kerb & Channel | 186 | - | 186 | - | 186 | - | - | 186 | - |
| Other Infrastructure | 105 | - | 105 | - | 105 | - | - | 105 | - |
| Parks, Open Space & Streetscapes | 316 | - | 316 | - | 316 | - | - | 316 | - |
| Playgrounds | 184 | - | 184 | - | 184 | 74 | 16 | 95 | - |
| Recreational, Leisure & Community Facilities | 500 | - | 500 | - | 500 | 105 | - | 395 | - |
| Roads | 10,457 | - | 6,987 | 3,470 | 10,457 | 4,709 | 174 | 5,574 | - |
| Waste management | 3,476 | 3,265 | 211 | - | 3,476 | - | - | 3,476 | - |
| Total Infrastructure | 16,403 | 3,406 | 9,500 | 3,497 | 16,403 | 4,888 | 190 | 11,324 | - |
| Total Capital Works Expenditure | 27,007 | 3,406 | 14,188 | 9,413 | 27,007 | 7,863 | 295 | 16,216 | 2,633 |

| 2029-2030 | Asset Expenditure Types | | | | Funding Sources | | | | |
|--|-------------------------|---------------|-------------------|-------------------|-----------------|------------------|-------------------------|------------------------|----------------------|
| | Total \$'000 | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Total \$'000 | Grants \$'000 | Contributions \$'000 | Council Cash \$'000 | Borrowings \$'000 |
| Property | | | | | | | | | |
| Buildings | 6,460 | - | 941 | 5,519 | 6,460 | 2,705 | - | 1,050 | 2,705 |
| Total Buildings | 6,460 | - | 941 | 5,519 | 6,460 | 2,705 | - | 1,050 | 2,705 |
| Total Property | 6,460 | - | 941 | 5,519 | 6,460 | 2,705 | - | 1,050 | 2,705 |
| Plant and Equipment | | | | | | | | | |
| Plant, Machinery & Equipment | 3,768 | - | 3,768 | - | 3,768 | - | - | 3,768 | - |
| Library Collection Materials | 76 | - | 76 | - | 76 | - | - | 76 | - |
| Information Technology | 54 | - | 54 | - | 54 | - | - | 54 | - |
| Total Plant and Equipment | 3,897 | - | 3,897 | - | 3,897 | - | - | 3,897 | - |
| Infrastructure | | | | | | | | | |
| Artworks | 32 | 32 | - | - | 32 | - | - | 32 | - |
| Bridges | 778 | - | 216 | 562 | 778 | - | - | 778 | - |
| Drainage | 292 | - | 292 | - | 292 | - | - | 292 | - |
| Footpaths & Cycleways | 273 | 213 | 32 | 27 | 273 | - | - | 273 | - |
| Kerb & Channel | 263 | 10 | 253 | - | 263 | - | - | 263 | - |
| Other Infrastructure | 108 | - | 108 | - | 108 | - | - | 108 | - |
| Parks, Open Space & Streetscapes | 216 | - | 216 | - | 216 | - | - | 216 | - |
| Playgrounds | 195 | - | 195 | - | 195 | - | - | 195 | - |
| Recreational, Leisure & Community Facilities | 514 | - | 514 | - | 514 | 108 | - | 406 | - |
| Roads | 10,217 | - | 8,902 | 1,315 | 10,217 | 4,297 | - | 5,920 | - |
| Waste management | 3,030 | 3,030 | - | - | 3,030 | - | - | 3,030 | - |
| Total Infrastructure | 15,919 | 3,285 | 10,730 | 1,904 | 15,919 | 4,405 | - | 11,514 | - |
| Total Capital Works Expenditure | 26,276 | 3,285 | 15,569 | 7,422 | 26,276 | 7,111 | - | 16,460 | 2,705 |

5. Targeted performance indicators (Council selected)

The following table highlights Council's current and projected performance across eight targeted performance indicators selected by Council from the range of prescribed performance measures contained in the Local Government (Planning and Reporting) Regulations 2020. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

| Domain / Indicator | Measure | Notes | Actual 2024/25 | Forecast 2025/26 | Target 2026/27 | Target Projections | | | Trend +/- |
|---|---|-------|-------------------|---------------------|-------------------|--------------------|---------|---------|--------------|
| | | | | | | 2027/28 | 2028/29 | 2029/30 | |
| Financial Forecasting | | | | | | | | | |
| Indebtedness | Non-current liabilities compared to own-source revenue | | | | | | | | |
| Level of long-term liabilities is appropriate to the size and nature of a Council's activities | Non-current liabilities as a percentage of own source revenue | 1 | 42.1% | 38.4% | 37.5% | 36.7% | 41.0% | 45.3% | - |
| Financial Forecasting | | | | | | | | | |
| Population | Expenses per head of population | | | | | | | | |
| Population is a key driver of a Council's ability to fund the delivery of services to the community | Total expenses / Resident population of the municipal district | 2 | \$4,593 | \$3,988 | \$3,880 | \$3,842 | \$3,946 | \$4,035 | o |
| Financial Forecasting | | | | | | | | | |
| Revenue and grants | Own-source revenue per head of population | | | | | | | | |
| Revenue is generated from a range of sources to fund the delivery of services to the community | Adjusted underlying revenue / Resident population of the municipal district | 3 | \$2,427 | \$2,380 | \$2,450 | \$2,523 | \$2,631 | \$2,700 | o |
| Financial Management | | | | | | | | | |
| Expenditure and revenue level | Average rate per property assessment | | | | | | | | |
| Resources are used efficiently in the delivery of services | General rates and municipal charges per property assessment | 4 | \$2,335 | \$2,237 | \$2,301 | \$2,359 | \$2,418 | \$2,478 | o |
| Financial Management | | | | | | | | | |
| Liquidity | Cash compared to current liabilities | | | | | | | | |
| Sufficient working capital and cash is available to cover expenses | Cash / current liabilities | 5 | 376.83% | 285.24% | 260.24% | 255.98% | 231.30% | 209.27% | - |
| Financial Management | | | | | | | | | |
| Operating position | Adjusted underlying surplus (or deficit) | | | | | | | | |
| An adjusted underlying surplus is generated in the ordinary course of business | The adjusted underlying surplus (or deficit) as a percentage of adjusted underlying revenue | 6 | (17.8%) | (13.4%) | (9.5%) | (8.0%) | (8.0%) | (4.1%) | + |

| Domain / Indicator | Measure | Notes | Actual 2024/25 | Forecast 2025/26 | Target 2026/27 | Target Projections | | | Trend |
|---|--|-------|-------------------|---------------------|-------------------|--------------------|---------|---------|-------|
| | | | | | | 2027/28 | 2028/29 | 2029/30 | +/- |
| Financial Management | | | | | | | | | |
| Rates Effort | Rates compared to property value | | | | | | | | |
| Rating level is set based on the community's capacity to pay | Rate revenue as a percentage of the capital improved value of rates properties in the municipal district | 7 | (0.26%) | (0.29%) | (0.30%) | (0.25%) | (0.25%) | (0.25%) | o |
| Cost | | | | | | | | | |
| Waste management | Cost of kerbside waste collection service | | | | | | | | |
| Kerbside collection services are delivered in a cost-efficient manner | The direct cost of the kerbside waste collection services per serviced property | 8 | \$417 | \$463 | \$492 | \$505 | \$515 | \$528 | - |

Key to Target Trend:
+ increase in Council's overall targets
o maintaining Council's overall targets
- decrease in Council's overall targets

5a. Targeted performance indicators (Mandatory)

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 service performance indicators - Mandatory

| Domain / Indicator | Measure | Notes | Actual 2024-25 | Forecast 2025-26 | Target 2026-27 | Projections | | | Trend | |
|--|---|-------|-------------------|---------------------|-------------------|-------------|---------|---------|---------|-----|
| | | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | +/- |
| Governance | | | | | | | | | | |
| Community engagement (Council decisions made and implemented with community input) | Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions Community satisfaction rating out of 100 with the consultation and engagement efforts of Council | 9 | 54 | 60 | 60 | 60 | 60 | 60 | 60 | o |
| Environment | | | | | | | | | | |
| Roads (sealed local roads are maintained and renewed to ensure a safe network) | 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 | 10 | 99.1% | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% | o |
| Responsiveness | | | | | | | | | | |
| Statutory Planning (Councils decide on planning applications and fulfill their legislative duties in a timely manner) | 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 | 11 | 61.7% | 65.0% | 65.0% | 65.0% | 65.0% | 65.0% | 65.0% | o |
| Environment | | | | | | | | | | |
| Waste management (waste is minimised and sustainability is promoted) | Kerbside collection waste to landfill per serviced property Waste in tonnage collected from kerbside waste collection services sent to landfill / Number of serviced properties | 12 | 53.8% | 60.0% | 60.0% | 60.0% | 60.0% | 60.0% | 60.0% | o |

Targeted financial performance indicators - Mandatory

| Domain / Indicator | Measure | Notes | Actual 2024-25 | Forecast 2025-26 | Target 2026-27 | Target Projections | | | Trend |
|---|---|-------|-------------------|---------------------|-------------------|--------------------|---------|---------|-------|
| | | | | | 2027-28 | 2028-29 | 2029-30 | +/-o/- | |
| Financial management | | | | | | | | | |
| Liquidity (sufficient working capital and cash is available to cover expenses) | Current assets compared to current liabilities Current assets / current liabilities | 13 | 438.6% | 349.7% | 100.0% | 100.0% | 100.0% | 100.0% | o |
| Financial forecasting | | | | | | | | | |
| Asset renewal and upgrade (renewal and upgrade of assets is planned and delivered) | Asset renewal and upgrade compared to depreciation Asset renewal and upgrade expenses / Asset depreciation | 14 | 98.1% | 118.2% | 100.0% | 100.0% | 100.0% | 100.0% | o |
| Financial management | | | | | | | | | |
| Rates concentration (revenue is generated from a range of sources) | Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue | 15 | 42.5% | 47.4% | 50.0% | 50.0% | 50.0% | 50.0% | o |
| Financial management | | | | | | | | | |
| Expenditure and revenue level (resources are used efficiently in the delivery of services) | Expenses per property assessment Total expenses / no. of property assessments | 16 | \$7,317 | \$6,540 | \$6,370 | \$6,529 | \$6,692 | \$6,859 | - |

Key to Target Trend:
+ increase in Council's overall targets
o maintaining Council's overall targets
- decrease in Council's overall targets

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 2 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.

| Domain / Indicator | Measure | Notes | Actual 2024-25 | Forecast 2025-26 | Budget 2026-27 | Calculated Projections | | | Trend |
|--|---|-------|-------------------|---------------------|-------------------|------------------------|----------|----------|-------|
| | | | | | | | | | |
| Financial forecasting | | | | | | | | | |
| 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 | 17 | 42.1% | 38.4% | 37.5% | 36.7% | 41.0% | 45.3% | - |
| | Loans and borrowings compared to own source revenue Interest bearing loans and borrowings / own source revenue | 18 | 0.0% | 0.0% | 0.0% | 0.0% | 6.2% | 11.7% | - |
| | Loans and borrowings repayments compared to own-source revenue Interest and principal repayments on interest bearing loans and borrowings / own-source revenue | 19 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.7% | o |
| Population (population is a key driver of a Council's ability to fund the delivery of services to the community) | Expenses per head of population Total expenses / Population | 20 | \$4,593 | \$3,988 | \$3,880 | \$3,842 | \$3,946 | \$4,035 | o |
| | Infrastructure per head of population Valuation of infrastructure / Population | 21 | \$36,772 | \$36,409 | \$37,659 | \$38,615 | \$39,668 | \$40,642 | + |
| Revenue and Grants (revenue is generated from a range of sources to fund the delivery of services to the community) | Own-source revenue per head of population Own-source revenue / Population | 22 | \$2,427 | \$2,380 | \$2,450 | \$2,523 | \$2,631 | \$2,700 | o |
| | Recurrent grants per head of population Recurrent grants / Population | 23 | \$1,360 | \$734 | \$1,188 | \$979 | \$1,005 | \$1,031 | o |

| Domain / Indicator | Measure | Notes | Actual 2024-25 | Forecast 2025-26 | Budget 2026-27 | Calculated Projections | | | Trend |
|---|--|-------|-------------------|---------------------|-------------------|------------------------|---------|---------|-------|
| | | | | | | 2027-28 | 2028-29 | 2029-30 | +/- |
| Financial management | | | | | | | | | |
| Liquidity (sufficient working capital and cash is available to cover expenses) | Cash compared to current liabilities Cash / current liabilities | 24 | 376.8% | 285.2% | 260.2% | 256.0% | 231.3% | 209.3% | - |
| Operating position (an adjusted underlying surplus is generated in the ordinary course of business) | Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue | 25 | (17.8%) | (13.4%) | (9.5%) | (8.0%) | (8.0%) | (4.1%) | + |
| 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 | 26 | 0.26% | 0.29% | 0.30% | 0.25% | 0.25% | 0.25% | o |
| Expenditure and revenue level (resources are used efficiently in the delivery of services) | Average rates per property assessment General rates and municipal charges / no. of property assessments | 27 | \$2,335 | \$2,237 | \$2,301 | \$2,359 | \$2,418 | \$2,478 | o |
| Rates collection (rates and charges are being responsibly collected.) | Rates and charges debt Unpaid rates and charges / all rates and charges | 28 | 6.1% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% | o |

Key to Forecast Trend:

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

Notes to measures

5

1. Non-current liabilities compared to own-source revenue

Increase in non-current liabilities increasing due to loans being drawn down in future years and own-sourced revenue remaining consistent.

2. Expenses per to head of population

This is predicted to remain steady over the future years as costs increase by CPI against a low growth in population.

3. Own-source revenue per head of population

Consistent growth in rate income offset against a lower population growth expected.

4. Average rate per property assessment

Remaining constant due to limited growth in property numbers and rate revenue being constrained by rate capping.

5. Cash compared to current liabilities

Current liabilities remain consistent but a reducing cash balance is forecast for future years.

6. Adjusted underlying surplus (or deficit)

Increase in operating grants in future years with consistent growth in total expenses

7. Rates compared to property value

Result remaining constant due to rate capping.

8. Cost of kerbside waste collection service

Properties assumed to have limited growth and future year waste charges have been increased by CPI

5a

9. Satisfaction with the opportunities offered by Council to be consulted or engaged in Council decisions

Corangamite Shire is above the average for Rural Council sector and aims to remain steady over the 4 year period.

10. Sealed local roads below the intervention level

Corangamite Shire's ongoing road renewal and maintenance program aims to ensure a very low level of roads that are outside intervention levels.

11. Planning applications decided within the relevant required time

The service standard has remained constant due to challenges with resources and the complexity of applications. It is anticipated that this will improve into the future as resources come back to normal levels along with a change in the delegation policy to improve efficiency.

12. Kerbside collection waste to landfill per serviced property

Council has implemented the four bin system as per the State Government policy and will be looking to maintain the current diversion rates with glass not counting towards our diversion .

13. Current assets compared to current liabilities

It is anticipated that Council will remain above the target of 150% over the 4-year budget.

14. Asset renewal and upgrade compared to depreciation

Council's renewal program is in line with its asset management plans which aims to keep its renewal ratio as close to 100% as possible over the projection period.

15. Rates compared to adjusted underlying revenue

Reflects extent of reliance on rate revenues to fund all of Council's on-going services.

16. Expenses per property level

There are anticipated to be minimal increases in the number of assessments due to the population growth trends, however, CPI will continue to increase expenditure into the future.

5b

17. Non-current liabilities compared to own-source revenue

Council aims to continue to provide core services and meet its objectives from the Council Plan. It is targeted to achieve a breakeven position in this measure over the 4-year budget.

18. Loans and borrowings compared to own-source revenue

The cash not associated to a particular use within Council or a legislative requirement. Council is aiming to maintain a consistent ratio over the 4-year budget.

19. Loans and borrowings repayments compared to own-source revenue

Council currently holds no debt. Borrowings are forecast in the 2028-2029 and 2029-2030 Financial years.

20. Expenses per head of population

This is predicted to remain steady over the future years as costs increase by CPI against a low growth in population.

21. Infrastructure per head of population

Council has an increasing investment in capital expenditure against a consistent growth in population.

22. Own-source revenue per head of population

Consistent growth in rate income offset against a lower population growth expected.

23. Recurrent grants per head of population

Reduced operating grants expected in future years offset by lower population growth.

24. Cash compared to current liabilities

Current liabilities remain consistent but a reducing cash balance is forecast for future years.

25. Adjusted underlying surplus (or deficit)

Increase in operating grants in future years with consistent growth in total expenses

26. Rates compared to property values

Result remaining constant due to rate capping.

27. Average rate per property assessment

Remaining constant due to limited growth in property numbers and rate revenue being constrained by rate capping.

28. Rates and charges debt

Percentage of unpaid rates is expected to remain constant over future years.

| CORANGAMITE SHIRE COUNCIL Budgeted Fees and Charges Schedule for the Financial Year 2026-2027 All Charges include GST where applicable | | | | | | | | | |
|--|---|----------------------------|-------------|---------------------------|--|--|--|----------|--|
| Business Unit | Description | Unit of measure | GST Applied | Statutory / Discretionary | Fee Units | 2025-2026 Fees | 2026-2027 Fees | % Change | |
| Assets | Road Permits | | | | | | | | |
| Assets | Works on Road Reserve permit application | per application | No | Discretionary | | \$132.00 | \$136.00 | 3.03% | |
| Assets | Urban vehicle crossing permit application | per application | No | Discretionary | | \$132.00 | \$136.00 | 3.03% | |
| Assets | Rural vehicle crossing permit application | per application | No | Discretionary | | \$132.00 | \$136.00 | 3.03% | |
| Assets | Fee for Superload Route on Local Roads Assessment | per hour | No | Discretionary | | \$57.55 | \$150.00 | 160.64% | |
| Assets | Application permit fee plus all inspection and reinstatement costs where applicable | per application | No | Discretionary | | 100% | 100% | 0.00% | |
| Building Services | Building Fees | | | | | | | | |
| Building Services | Fees set by Building Regulations 2018 | | | | | | | | |
| Building Services | Application for Report and Consent (Section 29A Demolition) - Regulation 36(1) | per application | No | Statutory | 5.75 | \$96.70 | \$99.30 | 2.69% | |
| Building Services | Application for Report and Consent - Regulation 36(2) | per application | No | Statutory | 19.61 | \$329.60 | \$338.70 | 2.76% | |
| Building Services | Application for a building permit referred to it under Part 2 - Regulation 36 (2A) | per application | No | Statutory | 27.45 | \$461.40 | \$474.10 | 2.75% | |
| Building Services | Application for a building permit referred under Regulation 116(4) - Regulation 36(3) | per application | No | Statutory | 19.9 | \$334.50 | \$343.70 | 2.75% | |
| Building Services | Request for report on Legal Point of Discharge under regulation 133(2) - Regulation 36(4) | per application | No | Statutory | 14.17 | \$238.20 | \$244.70 | 2.73% | |
| Building Services | Report and Consent for building over an easement under regulation 130 NO FEE UNIT SPECIFIED IN REGS. | per application | No | Statutory | 4.6 | \$77.30 | \$79.40 | 2.72% | |
| Building Services | Fee for lodgement of building permit documents - Regulation 45 | per application | No | Statutory | 8.23 | \$138.30 | \$142.10 | 2.75% | |
| Building Services | Fees for requests for information under regulation 51(1), 51(2) or 51(3) - Reg 52 (Building Information Certificate) | per application | No | Statutory | 3.19 | \$53.60 | \$55.10 | 2.80% | |
| Building Services | State Government Levy - Section 205G Building Act 1993 (the levy paid under this section is paid into the Building account of the Victorian Building Authority Fund) | | | | | | | | |
| Building Services | Building Permit Levy payable for every dollar of the cost of building work for which a permit is sought when cost of building work is over \$10,000 | per application | No | Statutory | 0.128% of the cost of building work | | 0.128% of the cost of building work | | |
| Building Services | Building Permit Applications for Domestic Works (Class 1 and 10) Fees for Construction/Alteration/Demolition Permits based on value of work The fee includes: (a) the statutory inspections (footings, frame and final) until permit expires (b) the processing of the application in accordance with Part 3 of the Building Act 1993 | | | | | | | | |
| Building Services | 0-5,000 | | Yes | Discretionary | | \$272.00 | \$279.50 | 2.76% | |
| Building Services | 5,001-10,000 | | Yes | Discretionary | | \$689.50 | \$708.50 | 2.76% | |
| Building Services | 10,001-25,000 | | Yes | Discretionary | | \$866.50 | \$890.50 | 2.77% | |
| Building Services | 25,001-50,000 | | Yes | Discretionary | | \$1,043.50 | \$1,072.20 | 2.75% | |
| Building Services | 50,001-150,000 | | Yes | Discretionary | | \$1,550.50 | | | |
| | | | | | Min. fee \$1054.00 or value divided by 100, whichever is greater | | | | |
| Building Services | 150,001-250,000 | | Yes | Discretionary | | value divided by 100 or by quote | value divided by 100 or by quote | | |
| Building Services | 250,001-500,000 | | Yes | Discretionary | | value divided by 100 or by quote | value divided by 100 or by quote | | |
| Building Services | 500,001+ | | Yes | Discretionary | | by quotation | by quotation | | |
| Building Services | Building Permit Applications for Commercial Works (Class 2 to 9) Fees for Construction/Alteration/Demolition Permits based on value of work The fee includes: (a) the statutory inspections (footings, frame and final) until permit expires (b) the processing of the application in accordance with Part 3 of the Building Act 1993 | | | | | | | | |
| Building Services | 0-\$5,000 | | Yes | Discretionary | | \$272.00 | \$279.50 | 2.76% | |
| Building Services | 5,001-10,000 | | Yes | Discretionary | | \$822.80 | \$845.40 | 2.75% | |
| Building Services | 10,001-25,000 | | Yes | Discretionary | | \$1,043.50 | \$1,072.20 | 2.75% | |
| Building Services | 25,001-50,000 | | Yes | Discretionary | | \$1,550.50 | \$1,593.10 | 2.75% | |
| Building Services | 50,001-150,000 | | Yes | Discretionary | | | | | |
| | | | | | Min. fee \$1531.80 or value divided by 100, whichever is greater | | | | |
| Building Services | 150,001-250,000 | | Yes | Discretionary | | value divided by 100 or by quote | value divided by 100 or by quote | | |
| Building Services | 250,001-500,000 | | Yes | Discretionary | | value divided by 100 or by quote | value divided by 100 or by quote | | |
| Building Services | 500,001+ | | Yes | Discretionary | | by quotation | by quotation | | |
| Building Services | Other Building Fees | | | | | | | | |
| Building Services | Historical Building Permit Search (3-7 days) | per permit | Yes | Discretionary | | \$143.10 | \$147.00 | 2.73% | |
| Building Services | Historical Building Permit URGENT Search (1-2 days) | per permit | Yes | Discretionary | | \$428.30 | \$440.00 | 2.73% | |
| Building Services | For each inspection additional to statutory inspections included in building permit application fee | per inspection | Yes | Discretionary | | \$296.10 | \$304.20 | 2.74% | |
| Building Services | Administration fee for assessing and processing lapsed building permits | per inspection | Yes | Discretionary | | \$296.10 | \$304.20 | 2.74% | |
| Building Services | Erection of a fence (if value of work is less than \$5,000 otherwise use fee schedule for building permit applications) | per application | Yes | Discretionary | | \$223.90 | \$230.10 | 2.77% | |
| Building Services | Essential Services Inspections | per request | Yes | Discretionary | | 300 max or by quote | 300 max or by quote | | |
| Building Services | Inspection fees for Private Building Surveyors | per inspection plus travel | Yes | Discretionary | | 300 max or by quote | 300 max or by quote | | |
| Building Services | Extension of Time Request | per request | Yes | Discretionary | | \$154.10 | \$158.30 | 2.73% | |
| Building Services | Application to Amend Plans | per application | Yes | Discretionary | | \$154.10 | \$158.30 | 2.73% | |
| Building Services | Title Search | per application | Yes | Discretionary | | \$68.20 | \$70.10 | 2.79% | |
| Building Services | POPE (Place of Public Entertainment) Permits | per application | Yes | Discretionary | | \$739.80 | \$760.10 | 2.74% | |
| Building Services | Temporary Structures Permit | per application | Yes | Discretionary | | \$739.80 | \$760.10 | 2.74% | |
| Building Services | Resolution of works without a building permit - based on the cost of works and multiplying fee that would have been charged under building application fees by 2 | | Yes | Discretionary | | Multiply fee that would have been charged under building application fees by 2 | Multiply fee that would have been charged under building application fees by 2 | | |
| Building Services | Swimming Pool/Spa Registrations | per request | Yes | Statutory | | | | | |
| Community Relations | Community Relations | | | | | | | | |
| Community Relations | Colour Printing | | | | | | | | |
| Community Relations | A4 | A4 Single sided | Yes | Discretionary | | \$1.50 | \$1.55 | 3.33% | |
| Community Relations | A4 Double Sided | A4 Double sided | Yes | Discretionary | | \$1.95 | \$2.00 | 2.56% | |
| Community Relations | A3 | A3 Single sided | Yes | Discretionary | | \$1.95 | \$2.00 | 2.56% | |
| Community Relations | A3 Double Sided | A3 Double sided | Yes | Discretionary | | \$2.70 | \$2.80 | 3.70% | |
| Community Relations | Laminating | | | | | | | | |
| Community Relations | A4 | Per page | Yes | Discretionary | | \$0.90 | \$0.90 | 0.00% | |
| Community Relations | A3 | Per page | Yes | Discretionary | | \$1.20 | \$1.25 | 4.17% | |

| Business Unit | Description | Unit of measure | GST Applied | Statutory / Discretionary | Fee Units | 2025-2026 Fees | 2026-2027 Fees | % Change |
|---|--|--------------------------|-------------|---------------------------|-----------|--------------------|--------------------|----------|
| Community Relations | Photocopying | | | | | | | |
| Community Relations | Black & White | A4 Single sided | Yes | Discretionary | | \$0.90 | \$0.90 | 0.00% |
| Community Relations | Black & White | A3 Single sided | Yes | Discretionary | | \$1.20 | \$1.25 | 4.17% |
| Community Relations | Black & White | A4 Double sided | Yes | Discretionary | | \$1.20 | \$1.25 | 4.17% |
| Community Relations | Black & White | A3 Double sided | Yes | Discretionary | | \$1.50 | \$1.55 | 3.33% |
| Cultural Development | Theatre Royal movie ticket prices | | | | | | | |
| Cultural Development | Adult | per person | Yes | Discretionary | | As advertised | As advertised | |
| Cultural Development | Child (under 15 years of age) | per person | Yes | Discretionary | | As advertised | As advertised | |
| Cultural Development | Food, Drinks, Merchandise | per person | Yes | Discretionary | | As advertised | As advertised | |
| Cultural Development | Cultural Events | | | | | | | |
| Cultural Development | Adult | per person | Yes | Discretionary | | As advertised | As advertised | |
| Cultural Development | Child (under 15 years of age) | per person | Yes | Discretionary | | As advertised | As advertised | |
| Cultural Development | Food, Drinks, Merchandise | per person | Yes | Discretionary | | As advertised | As advertised | |
| Cultural Development | Vendor Sites | per application | Yes | Discretionary | | Per agreement | Per agreement | |
| Cultural Development | Mobile Cinema Unit | | | | | | | |
| Cultural Development | Movie Distribution Rights | per session | Yes | Discretionary | | At cost | At cost | |
| Cultural Development | Adult | per person | Yes | Discretionary | | As advertised | As advertised | |
| Cultural Development | Child (under 15 years of age) | per person | Yes | Discretionary | | As advertised | As advertised | |
| Cultural Development | Food, Drinks, Merchandise | per application | Yes | Discretionary | | As advertised | As advertised | |
| Environmental Health | REGISTRATIONS | | | | | | | |
| Environmental Health | Other - Other Health | | | | | | | |
| Environmental Health | Transfer of Registration | per application | No | Discretionary | | 50% | 50% | 0.00% |
| Environmental Health | Registered Premises (eg: Hairdressers, Skin Penetration, etc.) | per application | No | Discretionary | | \$178.00 | \$183.00 | 2.81% |
| Environmental Health | Hairdressers (only providing hairdressing or non skin penetration cosmetics services) | Single Fee Ongoing | No | Discretionary | | \$264.00 | \$272.00 | 3.03% |
| Environmental Health | Solicitors or Purchasers (Requests or Purchase) 10 Business Days | per application | No | Discretionary | | \$275.00 | \$283.00 | 2.91% |
| Environmental Health | Solicitors or Purchasers (Requests or Purchase) 5 Business Days or less | per application | No | Discretionary | | \$385.00 | \$396.00 | 2.86% |
| Environmental Health | New Premises Filout Inspections prior to registration (includes 2 inspections prior to registration) | per application | No | Discretionary | | 50% | 50% | 0.00% |
| Environmental Health | Other - Other Health Registered Premises | | | | | | | |
| Environmental Health | Class 1 - High | per application | No | Discretionary | | \$369.00 | \$380.00 | 2.98% |
| Environmental Health | Class 2 - Medium | per application | No | Discretionary | | \$331.00 | \$341.00 | 3.02% |
| Environmental Health | Class 2 - Medium Community Groups (not for profit) | per application | No | Discretionary | | \$253.00 | \$260.00 | 2.77% |
| Environmental Health | Class 3a - Home based condiments and B&Bs | per application | No | Discretionary | | \$253.00 | \$260.00 | 2.77% |
| Environmental Health | Class 3 - Low | per application | No | Discretionary | | \$178.00 | \$183.00 | 2.81% |
| Environmental Health | Class 4 - No Fee (except water transport) | per application | No | Discretionary | | nil | nil | |
| Environmental Health | Community Group Fund Raising BBQ's and Sausage Sizzles | per application | No | Discretionary | | nil | nil | |
| Environmental Health | Class 2-3 Community Groups Fund Raising (3 or less times per year) | per application | No | Discretionary | | nil | nil | |
| Environmental Health | Water Transport Vehicles | per application | No | Discretionary | | \$178.00 | \$183.00 | 2.81% |
| Environmental Health | Late registration fee (all categories and registrations) | per late registration | No | Discretionary | | \$70.00 | \$72.00 | 2.86% |
| Environmental Health | Follow-up Inspection fees (all categories and registrations) | per inspection | No | Discretionary | | \$128.00 | \$132.00 | 3.13% |
| Environmental Health | (Note: Fees will be adjusted by 25% on a quarterly basis for new registrations) | | | | | Quarterly pro-rata | Quarterly pro-rata | |
| Environmental Health | Prescribed premises - Prescribed Accommodation | | | | | | | |
| Environmental Health | Caravan Parks - 0-25 sites | per inspection | No | Statutory | 17 | \$285.90 | \$293.60 | 2.69% |
| Environmental Health | Caravan Parks - 26-50 sites | per inspection | No | Statutory | 34 | \$571.90 | \$587.20 | 2.68% |
| Environmental Health | Caravan Parks - 51-100 sites | per inspection | No | Statutory | 68 | \$1,143.80 | \$1,174.40 | 2.68% |
| Environmental Health | Caravan Parks - 101-150 sites | per inspection | No | Statutory | 103 | \$1,732.40 | \$1,778.80 | 2.68% |
| Environmental Health | Caravan Parks - 151-200 sites | per inspection | No | Statutory | 137 | \$2,304.30 | \$2,366.00 | 2.68% |
| Environmental Health | Caravan Parks - 201-250 sites | per inspection | No | Statutory | 171 | \$2,876.20 | \$2,953.20 | 2.68% |
| Environmental Health | Caravan Parks - 251-300 sites | per inspection | No | Statutory | 205 | \$3,448.10 | \$3,540.40 | 2.68% |
| Environmental Health | B & B's, Self Contained, Camps, Hotels & Motels | per application | No | Discretionary | | \$274.00 | \$282.00 | 2.92% |
| Environmental Health | Labour Hire Accommodation | per application | No | Discretionary | | \$274.00 | \$282.00 | 2.92% |
| Environmental Health | Water Sampling Fee (Collection and Sample) | per sample | No | Discretionary | | \$253.00 | \$260.00 | 2.77% |
| Environmental Health | Septic Tank | | | | | | | |
| Environmental Health | Minor alteration to OWMS | per application | No | Statutory | 37.25 | \$626.50 | \$643.30 | 2.68% |
| Environmental Health | Construct, install or alter OWMS | per application | No | Statutory | 48.88 | \$822.20 | \$844.20 | 2.68% |
| Environmental Health | Renewal of permit | per application | No | Statutory | 8.31 | \$33.00 | \$34.00 | 3.03% |
| Environmental Health | Transfer a permit | per application | No | Statutory | 9.93 | \$0.00 | \$0.00 | 0.00% |
| Environmental Health | Amend a permit (plumber details only) | per application | No | Statutory | 10.38 | \$0.00 | \$0.00 | 0.00% |
| Environmental Health | Amend a permit | per application | No | Statutory | 10.38 | \$174.60 | \$179.30 | 2.69% |
| Environmental Health | Additional Septic Tank Inspections | per hour | No | Statutory | 6.12 | \$102.90 | \$105.70 | 2.72% |
| Family Day Care | Assessed - Family Day Care (In Venue) | | | | | | | |
| Family Day Care | Fee per hour for 'core hours' (8:00am-6:00pm Monday - Friday excluding public holidays) | per hour | No | Discretionary | | \$12.80 | \$13.95 | 8.98% |
| Family Day Care | Fee per hour for 'non-core hours' (outside core hours, weekends and public holidays) | per hour | No | Discretionary | | \$17.70 | \$18.20 | 2.82% |
| Family Day Care | Meals | | | | | | | |
| Family Day Care | Breakfast | per meal per child | No | Discretionary | | | | |
| Family Day Care | Snack | per meal per child | No | Discretionary | | | | |
| Family Day Care | Lunch | per meal per child | No | Discretionary | | | | |
| Family Day Care | Dinner | per meal per child | No | Discretionary | | | | |
| Finance | Bad Debts | | | | | | | |
| Finance | Any account listed with Council's debt collectors | per debt listed | Yes | Discretionary | | \$19.10 | \$19.65 | 2.88% |
| Finance | Debts listed for collection via Credit Clear | per debt listed | No | Discretionary | | \$8.45 | \$8.70 | 2.96% |
| Finance | Debt recovery costs - Non magistrates Court | per debt listed | No | Discretionary | | At cost | At cost | |
| Finance | Transaction fees | | | | | | | |
| Finance | Declined Direct Debit fee | per declined transaction | Yes | Discretionary | | \$6.40 | \$6.60 | 3.13% |
| Finance | Dishonoured Cheque | per dishonoured cheque | Yes | Discretionary | | \$17.60 | \$18.10 | 2.84% |
| Immunisation | IMMUNISATIONS | | | | | | | |
| Immunisation | Influenza | per encounter | Yes | Discretionary | | \$18.45 | \$18.95 | 2.71% |
| Immunisation | Boostrix | per encounter | Yes | Discretionary | | \$41.00 | \$42.15 | 2.80% |
| Immunisation | Chickenpox | per encounter | Yes | Discretionary | | \$61.50 | \$63.20 | 2.76% |
| Immunisation | Meningococcal ACWY | per encounter | Yes | Discretionary | | \$71.75 | \$73.70 | 2.72% |
| Immunisation | Meningococcal B (Bexsero) | per encounter | Yes | Discretionary | | \$128.65 | \$132.20 | 2.76% |
| Information and Communications Technology | Printing | | | | | | | |
| Information and Communications Technology | Plan Printing | A3 sheet | Yes | Discretionary | | \$4.15 | \$4.25 | 2.41% |
| Information and Communications Technology | Plan Printing | A1 & A2 sheet | Yes | Discretionary | | \$8.35 | \$8.60 | 2.99% |
| Information and Communications Technology | Plan Printing | A0 | Yes | Discretionary | | \$10.95 | \$11.25 | 2.74% |
| Killara / Theatre Complex | Killara Centre | | | | | | | |
| Killara / Theatre Complex | Commercial Hire (private functions, corporate or profit making entities) | per day | Yes | Discretionary | | \$604.75 | \$621.40 | 2.75% |
| Killara / Theatre Complex | Commercial Hire (private functions, corporate or profit making entities) | per day | Yes | Discretionary | | \$123.00 | \$126.40 | 2.76% |
| Killara / Theatre Complex | Community Hire (members of the community, community groups not undertaking a commercial hire use) | per day | Yes | Discretionary | | \$317.75 | \$326.50 | 2.75% |
| Killara / Theatre Complex | Community Hire (members of the community, community groups not undertaking a commercial hire use) | per hour | Yes | Discretionary | | \$71.40 | \$73.35 | 2.73% |
| Killara / Theatre Complex | McCabe Room/Playhouse | | | | | | | |
| Killara / Theatre Complex | Commercial Hire (private functions, corporate or profit making entities) | per day | Yes | Discretionary | | \$414.50 | \$425.90 | 2.75% |
| Killara / Theatre Complex | Commercial Hire (private functions, corporate or profit making entities) | per hour | Yes | Discretionary | | \$87.85 | \$90.25 | 2.73% |
| Killara / Theatre Complex | Community Hire (members of the community, community groups not undertaking a commercial hire use) | per day | Yes | Discretionary | | \$208.65 | \$214.40 | 2.76% |
| Killara / Theatre Complex | Community Hire (members of the community, community groups not undertaking a commercial hire use) | per hour | Yes | Discretionary | | \$49.40 | \$50.75 | 2.73% |

| Business Unit | Description | Unit of measure | GST Applied | Statutory / Discretionary | Fee Units | 2025-2026 Fees | 2026-2027 Fees | % Change |
|-----------------------------|---|--------------------|-------------|---------------------------|-----------|----------------|----------------|----------|
| Killara / Theatre Complex | THEATRE KITCHEN | | | | | | | |
| Killara / Theatre Complex | Hourly hire rate | per hour | Yes | Discretionary | | \$63.15 | \$64.90 | 2.77% |
| Killara / Theatre Complex | Daily hire rate | full day | Yes | Discretionary | | \$236.05 | \$242.55 | 2.75% |
| Killara / Theatre Complex | THEATRE | | | | | | | |
| Killara / Theatre Complex | Managed by Council - Fees Camperdown Community Centre - Theatre Royal | | | | | | | |
| Killara / Theatre Complex | Commercial Hire (private functions, corporate or profit making entities) - includes use of kitchen, tables and chairs | full day | Yes | Discretionary | | \$872.90 | \$896.90 | 2.75% |
| Killara / Theatre Complex | Community Hire (members of the community, community groups not undertaking a commercial hirer use) | full day | Yes | Discretionary | | \$477.60 | \$490.75 | 2.75% |
| Killara / Theatre Complex | Commercial Hire (private functions, corporate or profit making entities) - includes use of kitchen, tables and chairs | per hour | Yes | Discretionary | | \$164.70 | \$169.25 | 2.76% |
| Killara / Theatre Complex | Community Hire (members of the community, community groups not undertaking a commercial hirer use) | per hour | Yes | Discretionary | | \$87.85 | \$90.25 | 2.73% |
| Killara / Theatre Complex | Set Up Theatre (optional) | per booking | Yes | Discretionary | | \$109.80 | \$112.80 | 2.73% |
| Killara / Theatre Complex | Managed by Council - Fees Camperdown Community Centre - Old Sports Stadium | | | | | | | |
| Killara / Theatre Complex | Hourly hire rate | per hour | Yes | Discretionary | | \$60.35 | \$62.00 | 2.73% |
| Killara / Theatre Complex | Daily hire rate | full day | Yes | Discretionary | | \$252.55 | \$259.50 | 2.75% |
| Kindergartens | Pre-school - Fees (Grant Funded) | | | | | | | |
| Kindergartens | Three and four year old programs, terms 3 and 4 | per child per term | No | Discretionary | | \$656.75 | \$674.80 | 2.75% |
| Kindergartens | Three and four year old programs, terms 1 and 2 | per child | No | Discretionary | | \$673.17 | \$691.70 | 2.75% |
| Knowledge & Record Services | Freedom of Information Requests | | | | | | | |
| Knowledge & Record Services | Freedom of Information request for access to document(s) | per request | No | Statutory | 2 | \$33.60 | \$34.50 | 2.68% |
| Knowledge & Record Services | Charge for search time | hourly rate | Yes | Statutory | 1.5 | \$25.20 | \$25.90 | 2.78% |
| Knowledge & Record Services | Charge for supervision | per hour | No | Statutory | 1.5 | \$25.20 | \$25.90 | 2.78% |
| Knowledge & Record Services | Freedom of Information request report cost | per A4 page | No | Statutory | | \$0.00 | \$0.00 | |
| Local Laws | Permits | | | | | | | |
| Local Laws | Permits Local Laws No. 1 and No. 2 | per application | No | Discretionary | | \$132.00 | \$136.00 | 3.03% |
| Local Laws | (New applications for annual permits are no fee for final quarter- from 1 Oct) | | | | | | | |
| Local Laws | Roadside Grazing permit | per application | No | Discretionary | | \$1.00 | \$1.00 | 0.00% |
| Local Laws | Disabled Parking Permit | per permit | No | Discretionary | | \$0.00 | \$0.00 | |
| Local Laws | Droving of Livestock | | | | | | | |
| Local Laws | Application Fee - Non refundable | per application | No | Discretionary | | \$132.00 | \$136.00 | 3.03% |
| Local Laws | Bond | per application | No | Discretionary | | \$1,124.00 | \$1,155.00 | 2.76% |
| Local Laws | Daily Fee - cattle | per head | No | Discretionary | | \$0.26 | \$0.27 | 2.75% |
| Local Laws | Daily Fee - sheep | per head | No | Discretionary | | \$0.07 | \$0.08 | 2.75% |
| Local Laws | Daily Fee - other livestock | per head | No | Discretionary | | \$0.07 | \$0.08 | 2.75% |
| Local Laws | Road Leasing Agreement (Policy) | per application | No | Discretionary | | \$218.00 | \$224.00 | 2.75% |
| Local Laws | Pound fees - Fines Impounding Fees - All other animals, including Poultry and Birds (but not dogs or cats) | | | | | | | |
| Local Laws | Sustenance | per head per day | Yes | Discretionary | | \$5.70 | \$5.90 | 3.51% |
| Local Laws | For every head | per head | No | Discretionary | | \$19.20 | \$19.80 | 3.12% |
| Local Laws | Pound Fees - Fines Impounding Fees - Cats | | | | | | | |
| Local Laws | Daily Rate | per animal | No | Discretionary | | \$13.40 | \$13.80 | 2.99% |
| Local Laws | Release Fee | per animal | No | Discretionary | | \$76.40 | \$78.50 | 2.75% |
| Local Laws | Pound Fees - Fines Impounding Fees - Dogs | | | | | | | |
| Local Laws | Daily Rate | per animal | No | Discretionary | | \$13.40 | \$13.80 | 2.99% |
| Local Laws | Release Fee | per animal | No | Discretionary | | \$113.20 | \$116.40 | 2.83% |
| Local Laws | Pound Fees - Fines Impounding Fees - Cattle | | | | | | | |
| Local Laws | Sustenance | per head per day | Yes | Discretionary | | \$19.20 | \$19.80 | 3.12% |
| Local Laws | First head | per head | No | Discretionary | | \$113.20 | \$116.40 | 2.83% |
| Local Laws | Additional head | per head | No | Discretionary | | \$19.20 | \$19.80 | 3.12% |
| Local Laws | Pound Fees - Fines Impounding Fees - Goats and Pigs | | | | | | | |
| Local Laws | Sustenance | per head per day | Yes | Discretionary | | \$13.40 | \$13.80 | 2.99% |
| Local Laws | First head | per head | No | Discretionary | | \$60.70 | \$62.40 | 2.80% |
| Local Laws | Additional head | per head | No | Discretionary | | \$19.20 | \$19.80 | 3.12% |
| Local Laws | Pound Fees - Fines Impounding Fees - Horses | | | | | | | |
| Local Laws | Sustenance | per head per day | Yes | Discretionary | | \$19.20 | \$19.80 | 3.12% |
| Local Laws | First head | per head | No | Discretionary | | \$113.20 | \$116.40 | 2.83% |
| Local Laws | Additional head | per head | No | Discretionary | | \$19.20 | \$19.80 | 3.12% |
| Local Laws | Pound Fees - Fines Impounding Fees - Sheep | | | | | | | |
| Local Laws | Sustenance | per head per day | Yes | Discretionary | | \$7.80 | \$8.10 | 3.85% |
| Local Laws | First head | per head | No | Discretionary | | \$38.70 | \$39.80 | 2.84% |
| Local Laws | Additional head | per head | No | Discretionary | | \$7.80 | \$8.10 | 3.85% |
| Local Laws | Pound Fees - Transport costs Other Ranger Services | | | | | | | |
| Local Laws | Transport - total transport costs incurred | per circumstance | Yes | Discretionary | | 100% | 100% | 0.00% |
| Local Laws | Registrations - Dog Fees (New Animals 50% from 1 August. No fee from 1 November) | | | | | | | |
| Local Laws | Full Registration Includes Govt. levy plus adjustments | per animal | No | Discretionary | | \$119.00 | \$127.00 | 6.72% |
| Local Laws | Concession (not applicable to Menacing, Dangerous and Restricted breed) | per animal | No | Discretionary | | 50% | 50% | 0.00% |
| Local Laws | Reduced fee Includes Govt. levy | per animal | No | Discretionary | | \$39.00 | \$42.00 | 7.69% |
| Local Laws | Menacing, Dangerous and Restricted Breeds Includes Govt. levy | per animal | No | Discretionary | | \$222.00 | \$233.00 | 4.95% |
| Local Laws | Reduced fee- registered foster carer | per animal | No | Discretionary | | \$8.00 | \$13.00 | 62.50% |
| Local Laws | Assistance and guide dogs | per animal | No | Discretionary | | \$0.00 | \$0.00 | |
| Local Laws | Registrations - Cat Fees (New Animals 50% from 1 August. No fee from 1 November) | | | | | | | |
| Local Laws | Full Registration Includes Govt. levy | per animal | No | Discretionary | | \$73.00 | \$80.00 | 9.59% |
| Local Laws | Concession | per animal | No | Discretionary | | 50% | 50% | 0.00% |
| Local Laws | Reduced fee Includes Govt. levy | per animal | No | Discretionary | | \$24.00 | \$26.00 | 8.33% |
| Local Laws | Reduced fee- registered foster carer | per animal | No | Discretionary | | \$8.00 | \$13.00 | 62.50% |
| Local Laws | Registrations - Registration Fees Registration | | | | | | | |
| Local Laws | Animal business - Includes Govt. levy (2021 \$20) | per site | No | Discretionary | | \$275.00 | \$283.00 | 2.91% |
| Local Laws | Equipment Hire | | | | | | | |
| Local Laws | Animal Trap hire | per week | No | Discretionary | | \$0.00 | \$0.00 | |
| Local Laws | Microchipping | | | | | | | |
| Local Laws | Microchipping | per animal | No | Discretionary | | \$87.00 | \$90.00 | 3.45% |
| Local Laws | Local Laws | | | | | | | |
| Local Laws | Charged at hourly rate applicable for Ranger, Vehicle, Transport | per hour | Yes | Discretionary | | 100% | 100% | 0.00% |
| Local Laws | Inspections | per 1/4 hour | Yes | Discretionary | | 100% | 100% | 0.00% |
| Local Laws | Infringement Notices Offences and Codes - Control of Livestock Violations Other Ranger Services | | | | | | | |
| Local Laws | Permits - Inspections Local Law | | | | | | | |
| Local Laws | Inspections and Reinstatements | per opening | Yes | Discretionary | | 100% | 100% | 0.00% |
| Local Laws | Permits - Inspections Other Ranger Services | | | | | | | |
| Local Laws | Vehicle Charge - charged at rate as costed out against the unit | per hour | Yes | Discretionary | | 100% | 100% | 0.00% |
| Local Laws | Animal Adoption | | | | | | | |
| Local Laws | Adoption Fee- Cat | per animal | No | Discretionary | | \$50.00 | \$52.00 | 4.00% |
| Local Laws | Adoption Fee- Kitten | per animal | No | Discretionary | | \$50.00 | \$52.00 | 4.00% |
| Local Laws | Adoption Fee- Cat more than 7 years | per animal | No | Discretionary | | \$25.00 | \$26.00 | 4.00% |
| Local Laws | Adoption Fee Dog | per animal | No | Discretionary | | \$150.00 | \$155.00 | 3.33% |
| Local Laws | Adoption Fee- Puppy | per animal | No | Discretionary | | \$150.00 | \$155.00 | 3.33% |
| Local Laws | Adoption Fee- Dog more than 7 years | per animal | No | Discretionary | | \$50.00 | \$52.00 | 4.00% |

| Business Unit | Description | Unit of measure | GST Applied | Statutory / Discretionary | Fee Units | 2025-2026 Fees | 2026-2027 Fees | % Change |
|-------------------------|---|----------------------|-------------|---------------------------|-----------|----------------|----------------|----------|
| Local Laws | Surrender Fee | | | | | | | |
| Local Laws | Surrender- cat | per animal | No | Discretionary | | \$138.00 | \$142.00 | 2.90% |
| Local Laws | Surrender- kitten | per animal | No | Discretionary | | \$111.00 | \$115.00 | 3.60% |
| Local Laws | Surrender- cat and offspring | per animal | No | Discretionary | | \$250.00 | \$257.00 | 2.80% |
| Local Laws | Surrender- Dog | per animal | No | Discretionary | | \$115.00 | \$119.00 | 3.48% |
| Local Laws | Surrender- Puppy | per animal | No | Discretionary | | \$61.00 | \$63.00 | 3.28% |
| Local Laws | Surrender- dog and offspring | per animal | No | Discretionary | | \$155.00 | \$160.00 | 3.23% |
| Mobile Child Care | Assessed - Mobile Child Care | | | | | | | |
| Mobile Child Care | Session per hour | Per hour per child | No | Discretionary | | \$14.50 | \$14.90 | 2.75% |
| Other Council Buildings | Heritage - Clock Tower Visit | | | | | | | |
| Other Council Buildings | Adult | per person | Yes | Discretionary | | \$2.85 | \$5.00 | 75.44% |
| Other Council Buildings | Concession and Students | per person | Yes | Discretionary | | \$1.65 | \$1.70 | 2.75% |
| Other Council Buildings | Child | per person | Yes | Discretionary | | \$1.15 | \$1.20 | 4.35% |
| Planning Services | Planning Fees | | | | | | | |
| Planning Services | Fees for amendment to Planning Scheme (Regulation 6) | | | | | | | |
| Planning Services | Stage 1: a) Considering a request to amend a planning scheme; and b) taking action required by Division 1 of Part 3 of the Planning and Environment Act 1987 (the Act); and c) considering any submissions which do not seek a change to the amendment; and d) if applicable, abandoning the amendment. | per application | No | Statutory | 206 | \$3,464.90 | \$3,557.60 | 2.68% |
| Planning Services | Stage 2: a) Considering submissions which seek a change to an amendment, and where necessary referring the submissions to a panel. | | | | | | | |
| Planning Services | i. up to 10 submissions | | No | Statutory | 1021 | \$17,173.10 | \$17,632.70 | 2.68% |
| Planning Services | ii. 11 to (and including) 20 submissions | | No | Statutory | 2040 | \$34,312.60 | \$35,230.80 | 2.68% |
| Planning Services | iii. submissions that exceed 20 submissions | | No | | | \$45,867.90 | \$47,095.30 | 2.68% |
| Planning Services | b) providing assistance to a panel in accordance with Section 158 of the Act; and c) making a submission to a panel appointed under Part 8 of the Act at a hearing referred to in section 24(b) of the Act; and d) considering the panel's report in accordance with Section 27 of the Act; and e) after considering submission and the panel's report, abandoning the amendment. <i>Paid to the Planning Authority</i> | | | | | | | |
| Planning Services | Stage 3: a) Adopting an amendment or a part of an amendment in accordance with Section 29 of the Act; and b) submitting the amendment for approval by the Minister in accordance with Section 31 of the Act; and c) giving the notice of approval of the amendment required by section 36(2) of the Act. <i>Paid to the Planning Authority</i> | per application | No | Statutory | 32.5 | \$546.60 | \$561.30 | 2.69% |
| Planning Services | Stage 4: a) Consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act; and b) giving notice of approval of the amendment in accordance with section 36(1) of the Act. <i>Paid to the Minister for Planning (DELWP)</i> | per application | No | Statutory | 32.5 | \$546.60 | \$561.30 | 2.69% |
| Planning Services | Fees for applications for Planning Permits under section 47 of the Planning and Environment Act 1987 (Regulation 9) | | | | | | | |
| Planning Services | Use Only | per application | No | Statutory | 89 | \$1,497.00 | \$1,537.00 | 2.67% |
| Planning Services | 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 included in the application is: | | | | | | | |
| Planning Services | \$0 - \$10,000 | per application | No | Statutory | 13.5 | \$227.10 | \$233.20 | 2.69% |
| Planning Services | \$10,001 - \$100,000 | per application | No | Statutory | 42.5 | \$714.80 | \$734.00 | 2.69% |
| Planning Services | \$100,001 - \$500,000 | per application | No | Statutory | 87 | \$1,463.30 | \$1,502.50 | 2.68% |
| Planning Services | \$500,001 - \$1,000,000 | per application | No | Statutory | 94 | \$1,581.10 | \$1,623.40 | 2.68% |
| Planning Services | \$1,000,001 - \$2,000,000 | per application | No | Statutory | 101 | \$1,698.80 | \$1,744.30 | 2.68% |
| Planning Services | If cost for a single dwelling is greater than \$2,000,000 the fee will be calculated by adding fee from other development plus half of the use fee if applicable. | | | | | | | |
| Planning Services | Vic Smart application if the estimated cost of the development is: | | | | | | | |
| Planning Services | \$0 - \$10,000 | per application | No | Statutory | 13.5 | \$227.10 | \$233.20 | 2.69% |
| Planning Services | \$10,001 + | per application | No | Statutory | 29 | \$487.80 | \$500.80 | 2.67% |
| Planning Services | Vic Smart application to subdivide or consolidate land | per application | No | Statutory | 13.5 | \$227.10 | \$233.20 | 2.69% |
| Planning Services | Vic Smart application (other) | per application | No | Statutory | 13.5 | \$227.10 | \$233.20 | 2.69% |
| Planning Services | To develop land (other than for a single dwelling or to subdivide) if the cost of the development is: | | | | | | | |
| Planning Services | \$0 - \$100,000 | per application | No | Statutory | 77.5 | \$1,303.50 | \$1,338.40 | 2.68% |
| Planning Services | \$100,001 - \$1,000,000 | per application | No | Statutory | 104.5 | \$1,757.70 | \$1,804.70 | 2.67% |
| Planning Services | \$1,000,001 - \$5,000,000 | per application | No | Statutory | 230.5 | \$3,877.00 | \$3,980.70 | 2.67% |
| Planning Services | \$5,000,001 - \$15,000,000 | per application | No | Statutory | 587.5 | \$9,881.70 | \$10,146.10 | 2.68% |
| Planning Services | \$15,000,001 - \$50,000,000 | per application | No | Statutory | 1733 | \$29,140.50 | \$29,920.30 | 2.68% |
| Planning Services | \$50,000,001 + | per application | No | Statutory | 3694 | \$65,498.70 | \$67,249.40 | 2.68% |
| Planning Services | Subdivide existing building | per application | No | Statutory | 89 | \$1,497.00 | \$1,537.00 | 2.67% |
| Planning Services | Subdivide land into two lots | per application | No | Statutory | 89 | \$1,497.00 | \$1,537.00 | 2.67% |
| Planning Services | Realignment or consolidation | per application | No | Statutory | 89 | \$1,497.00 | \$1,537.00 | 2.67% |
| Planning Services | Subdivide land into three or more Lots | per 100 lots created | No | Statutory | 89 | \$1,497.00 | \$1,537.00 | 2.67% |
| Planning Services | A permit to: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant. | per application | No | Statutory | 89 | \$1,497.00 | \$1,537.00 | 2.67% |
| Planning Services | A permit not otherwise provided for in this regulation | per application | No | Statutory | 89 | \$1,497.00 | \$1,537.00 | 2.67% |
| Planning Services | Fees for applications to amend planning permits under section 72 of the Planning and Environment Act 1987 (Regulation 11) | | | | | | | |
| Planning Services | To amend a permit to change the use of the land allowed by the permit or to allow a new use | per application | No | Statutory | 89 | \$1,497.00 | \$1,537.00 | 2.67% |
| Planning Services | To amend a permit (other than a permit to use and/or develop land for a single dwelling per lot) to change a statement of what the permit allows or change any or all conditions which apply to the permit | per application | No | Statutory | 89 | \$1,497.00 | \$1,537.00 | 2.67% |
| Planning Services | To amend a permit to use and/or develop land for a single dwelling per lot or to undertake ancillary development if the estimated cost is: | | | | | | | |
| Planning Services | \$0 - \$10,000 | per application | No | Statutory | 13.5 | \$227.10 | \$233.20 | 2.69% |
| Planning Services | \$10,001 - \$100,000 | per application | No | Statutory | 42.5 | \$714.80 | \$734.00 | 2.69% |
| Planning Services | \$10,001 - \$500,000 | per application | No | Statutory | 87 | \$1,463.30 | \$1,502.50 | 2.68% |
| Planning Services | \$500,001 - \$2,000,000 | per application | No | Statutory | 94 | \$1,581.10 | \$1,623.40 | 2.68% |
| Planning Services | Amendment to a Vic Smart permit if the estimated cost of development is: | | | | | | | |
| Planning Services | \$0 - \$100,000 | per application | No | Statutory | 13.5 | \$227.10 | \$233.20 | 2.69% |
| Planning Services | \$10,001 + | per application | No | Statutory | 29 | \$487.80 | \$500.80 | 2.67% |
| Planning Services | Vic Smart permit to subdivide or consolidate land | per application | No | Statutory | 13.5 | \$227.10 | \$233.20 | 2.69% |
| Planning Services | Amendment to a Vic Smart permit (other) | per application | No | Statutory | 13.5 | \$227.10 | \$233.20 | 2.69% |
| Planning Services | To amend a permit to develop land (other than a permit to use and/or develop land for a single dwelling per lot) if the estimated cost is: | | | | | | | |
| Planning Services | \$0 - \$100,000 | per application | No | Statutory | 77.5 | \$1,303.50 | \$1,338.40 | 2.68% |
| Planning Services | \$100,001 - \$1,000,000 | per application | No | Statutory | 104.5 | \$1,757.70 | \$1,804.70 | 2.67% |
| Planning Services | \$1,000,001 + | per application | No | Statutory | 230.5 | \$3,877.00 | \$3,980.70 | 2.67% |
| Planning Services | Subdivide an existing building | per application | No | Statutory | 89 | \$1,497.00 | \$1,537.00 | 2.67% |
| Planning Services | Subdivide land into two lots | per application | No | Statutory | 89 | \$1,497.00 | \$1,537.00 | 2.67% |
| Planning Services | Realignment or consolidation | per application | No | Statutory | 89 | \$1,497.00 | \$1,537.00 | 2.67% |
| Planning Services | Subdivide land into three or more Lots | per 100 lots created | No | Statutory | 89 | \$1,497.00 | \$1,537.00 | 2.67% |
| Planning Services | To amend a permit to: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant. | per application | No | Statutory | 89 | \$1,497.00 | \$1,537.00 | 2.67% |
| Planning Services | An amendment to a permit not otherwise provided for in this regulation | per application | No | Statutory | 89 | \$1,497.00 | \$1,537.00 | 2.67% |

| Business Unit | Description | Unit of measure | GST Applied | Statutory / Discretionary | Fee Units | 2025-2026 Fees | 2026-2027 Fees | % Change |
|-----------------------|--|---------------------------|-------------|---------------------------|-----------|---|---|----------|
| Planning Services | Other Statutory Planning Fees | | | | | | | |
| Planning Services | Requesting the Minister to prepare an amendment to a planning scheme exempted from the requirements referred to in section 20(4) of the Act | per application | No | Statutory | 270 | \$4,541.40 | \$4,662.90 | 2.68% |
| Planning Services | Requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the Act | per application | No | Statutory | 65 | \$1,093.30 | \$1,122.60 | 2.68% |
| Planning Services | For combined applications | per application | No | Statutory | | Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications had been made. | Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications had been made. | |
| Planning Services | Amendment to an application under section 57A(3) of the Act after notice is given (Regulation 12): a) for an application for a permit b) for an application to amend a permit c) if an application to amend an application has the effect of changing the class of that permit to a new class, having a higher application fee set out in the tables to regulation 9 or 11, the applicant must pay an additional fee being the difference between the original class of permit and the amended class of permit. | per application | No | Statutory | | 40% of the application fee for that class of permit set out in the tables at regulations 9 or 11. | 40% of the application fee for that class of permit set out in the tables at regulations 9 or 11. | |
| Planning Services | For combined application to amend permit | per application | No | Statutory | | Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications had been made. | Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications had been made. | |
| Planning Services | For a certificate of compliance | per application | No | Statutory | 22 | \$370.00 | \$379.90 | 2.68% |
| Planning Services | Amend or end an agreement under section 173 of the Act | per application | No | Statutory | 44.5 | \$748.50 | \$768.50 | 2.67% |
| Planning Services | Application for planning certificate (S198 of the Act) - Regulation 14: | | | | | | | |
| Planning Services | a) application not processed electronically | per application | No | Statutory | 1.5 | \$25.20 | \$25.90 | 2.78% |
| Planning Services | b) electronically processed | per application | No | Statutory | | \$0.00 | \$0.00 | 0.00% |
| Planning Services | Where the Planning Scheme specifies that the matter must be done to the satisfaction of the responsible authority, Minister, public authority or municipal council - Regulation 18 | per application | No | Statutory | 22 | \$370.00 | \$379.90 | 2.68% |
| Planning Services | Subdivision (Fees) Regulations 2016 | | | | | | | |
| Planning Services | Application to certify plan and for statement of compliance | per application | No | Statutory | 11.8 | \$198.50 | \$203.80 | 2.67% |
| Planning Services | Fee for alteration of plan | per application | No | Statutory | 7.5 | \$126.10 | \$129.50 | 2.70% |
| Planning Services | Amendment to certified plan | per application | No | Statutory | 9.5 | \$159.80 | \$164.10 | 2.69% |
| Planning Services | Check engineering plans | per application | No | Statutory | | 0.75% of the estimated cost of constructing the works proposed on the engineering plan | 0.75% of the estimated cost of constructing the works proposed on the engineering plan | |
| Planning Services | Engineering plan prepared by Council | per application | No | Statutory | | 3.5% of the estimated cost of constructing the works proposed on the engineering plan | 3.5% of the estimated cost of constructing the works proposed on the engineering plan | |
| Planning Services | Supervision of works | per application | No | Statutory | | 2.5% of the estimated cost of constructing the works | 2.5% of the estimated cost of constructing the works | |
| Planning Services | Fees for applications - Regulation 6 | | | | | | | |
| Planning Services | Discretionary Planning Fees | | | | | | | |
| Planning Services | Historical planning permit search (3-7 days) | per application | Yes | Discretionary | | \$144.00 | \$148.00 | 2.78% |
| Planning Services | Historical planning permit URGENT search (1-2 days) | per application | Yes | Discretionary | | \$290.00 | \$298.00 | 2.76% |
| Planning Services | Extension of Time Request - First request | Per application | Yes | Discretionary | | \$370.00 | \$381.00 | 2.97% |
| Planning Services | Extension of Time Request - Second request | Per application | Yes | Discretionary | | \$740.00 | \$761.00 | 2.84% |
| Planning Services | Extension of Time Request - Any subsequent request | Per application | Yes | Discretionary | | \$1,480.00 | \$1,521.00 | 2.77% |
| Planning Services | Secondary consent application - VicSmart | Per application | Yes | Discretionary | | \$154.00 | \$159.00 | 3.25% |
| Planning Services | Secondary consent application | Per application | Yes | Discretionary | | \$255.00 | \$263.00 | 3.14% |
| Planning Services | Written information requests | per request | Yes | Discretionary | | \$76.00 | \$79.00 | 3.85% |
| Planning Services | Notification signage | per sign | Yes | Discretionary | | \$140.00 | \$144.00 | 2.86% |
| Planning Services | Notification costs | base charge | Yes | Discretionary | | \$50.00 | \$52.00 | 4.00% |
| Planning Services | Notification costs for over 10 letters | per letter > 10 | Yes | Discretionary | | \$4.95 | \$5.10 | 3.03% |
| Planning Services | Section 173 Agreement review by Solicitor (if required at Councils discretion) | per application | Yes | Discretionary | | at cost | at cost | |
| Planning Services | Advertising - Warmambool Standard | per advertisement | | Discretionary | | \$368.00 | \$378.10 | 2.74% |
| Planning Services | Advertising - WD News | per advertisement | | Discretionary | | \$212.00 | \$217.85 | 2.76% |
| Private Works | Private Works | | | | | | | |
| Private Works | Direct cost and overhead recovery plus margin | % of cost | Yes | Discretionary | | 20.00% | 20.00% | 0.00% |
| Private Works | Additional Park Mowing | Per request | Yes | Discretionary | | \$207.50 | \$213.20 | 2.75% |
| Rates | Land Information Certificates | | | | | | | |
| Rates | Land Information Certificates | each | No | Statutory | | | | |
| Rates | Land Information Certificates - Urgent request | each | No | Discretionary | | \$101.00 | \$103.80 | 2.77% |
| Rates | Provision of sales data | yearly | Yes | Discretionary | | \$263.55 | \$270.80 | 2.75% |
| Recreation Management | Recreation Equipment Hire Small Marquee / BBQ | | | | | | | |
| Recreation Management | Council Organised Events | per day | Yes | Discretionary | | \$0.00 | \$0.00 | |
| Recreation Management | Commercial Hires | per day | Yes | Discretionary | | \$131.00 | \$134.60 | 2.75% |
| Recreation Management | Not for Profit Community Groups | per day | Yes | Discretionary | | \$0.00 | \$0.00 | |
| Senior Citizens | Senior Citizen Centre - Activity Community Activities - Dining Room | | | | | | | |
| Senior Citizens | Commercial Hires & Government Depts. - Full Day | full day | Yes | Discretionary | | \$181.00 | \$186.00 | 2.76% |
| Senior Citizens | Commercial Hires & Government Depts. - Half Day | half day | Yes | Discretionary | | \$91.00 | \$94.00 | 3.30% |
| Senior Citizens | Community Single Bookings - Full Day | full day | Yes | Discretionary | | \$60.00 | \$62.00 | 3.33% |
| Senior Citizens | Community Single Bookings - Half Day | half day | Yes | Discretionary | | \$31.00 | \$32.00 | 3.23% |
| Senior Citizens | Regular Users (per year) | monthly users | Yes | Discretionary | | \$0.00 | \$0.00 | |
| Senior Citizens | Regular Users (per year) | weekly users | Yes | Discretionary | | \$0.00 | \$0.00 | |
| Senior Citizens | Senior Citizen Centre - Facility Whole Facility | | | | | | | |
| Senior Citizens | Hourly rate | per hour | Yes | Discretionary | | \$80.00 | \$83.00 | 3.75% |
| Stadiums | Camperdown Community Sports Stadium | | | | | | | |
| Stadiums | Stadium Court 1 (per hour) | per court per hour | Yes | Discretionary | | \$47.50 | \$49.00 | 3.16% |
| Stadiums | Program Room (per hour) | per room per hour | Yes | Discretionary | | \$32.00 | \$33.00 | 3.13% |
| Stadiums | Stadium Court 1 (per hour) | per court per hour | Yes | Discretionary | | \$16.00 | \$16.50 | 3.13% |
| Stadiums | Squash Court 2 (per hour) | per court per hour | Yes | Discretionary | | \$16.00 | \$16.50 | 3.13% |
| Stadiums | Gym Memberships (Monthly) | per month | Yes | Discretionary | | \$60.00 | \$62.00 | 3.33% |
| Stadiums | Gym Memberships (Casual) | per visit | Yes | Discretionary | | \$11.00 | \$11.40 | 3.64% |
| Stadiums | Single Session Programming (Filkids, alternative sports run by Council eg. Pickleball, volleyball) | per program | Yes | Discretionary | | \$5.50 | \$5.70 | 3.64% |
| Stadiums | School Holiday Programming Session (Minimum 2 hours) | per program (Min 2 hours) | Yes | Discretionary | | \$10.50 | \$10.80 | 2.86% |
| Stadiums | Timboon Sporting Centre | | | | | | | |
| Stadiums | Stadium Court 1 (per hour) | per court per hour | Yes | Discretionary | | \$47.50 | \$49.00 | 3.16% |
| Stadiums | Program Room (per hour) | per room per hour | Yes | Discretionary | | \$32.00 | \$33.00 | 3.13% |
| Stadiums | Squash Court 1 (per hour) | per court per hour | Yes | Discretionary | | \$16.00 | \$16.50 | 3.13% |
| Stadiums | Squash Court 2 (per hour) | per court per hour | Yes | Discretionary | | \$16.00 | \$16.50 | 3.13% |
| Stadiums | Gym Memberships (Monthly) | per month | Yes | Discretionary | | \$60.00 | \$62.00 | 3.33% |
| Stadiums | Gym Memberships (Casual) | per visit | Yes | Discretionary | | \$11.00 | \$11.40 | 3.64% |
| Stadiums | Single Session Programming (Filkids, alternative sports run by Council eg. Pickleball, volleyball) | per program | Yes | Discretionary | | \$5.50 | \$5.70 | 3.64% |
| Stadiums | School Holiday Programming Session (Minimum 2 hours) | per program (Min 2 hours) | Yes | Discretionary | | \$10.50 | \$10.80 | 2.86% |

| Business Unit | Description | Unit of measure | GST Applied | Statutory / Discretionary | Fee Units | 2025-2026 Fees | 2026-2027 Fees | % Change |
|-------------------|---|--------------------|-------------|---------------------------|-----------|----------------|----------------|----------|
| Swimming Pools | Swimming Pools - Managed by Contractor for Council | | | | | | | |
| Swimming Pools | Child | per child | Yes | Discretionary | | \$4.50 | \$4.60 | 2.22% |
| Swimming Pools | Adult | per person | Yes | Discretionary | | \$5.50 | \$5.70 | 3.64% |
| Swimming Pools | Family (defined 2 adults and children < 18) | per family | Yes | Discretionary | | \$16.50 | \$17.00 | 3.03% |
| Swimming Pools | School Swim (Non Members) | per person | Yes | Discretionary | | \$3.10 | \$3.20 | 3.23% |
| Swimming Pools | Day Hire | per day | Yes | Discretionary | | \$238.00 | \$245.00 | 2.94% |
| Swimming Pools | Season Ticket - Child | per season | Yes | Discretionary | | \$90.00 | \$92.00 | 2.22% |
| Swimming Pools | Season Ticket - Adult | per season | Yes | Discretionary | | \$100.00 | \$103.00 | 3.00% |
| Swimming Pools | Season Ticket - Family (defined 2 adults and children < 18) | per season | Yes | Discretionary | | \$195.00 | \$200.00 | 2.56% |
| Waste Management | Landfill - General Industrial Category | | | | | | | |
| Waste Management | Price per Tonnage | per tonne | Yes | Discretionary | | \$334.49 | \$352.58 | 5.41% |
| Waste Management | Large volume rate | per tonne | Yes | Discretionary | | \$305.79 | \$322.05 | 5.32% |
| Waste Management | Bricks and Concrete | per tonne | Yes | Discretionary | | \$22.85 | \$24.30 | 6.35% |
| Waste Management | Cover Material (Clean) | per tonne | Yes | Discretionary | | \$75.85 | \$79.25 | 4.48% |
| Waste Management | Landfill - General Municipal Category | | | | | | | |
| Waste Management | Price per Tonnage | per tonne | Yes | Discretionary | | \$260.95 | \$275.60 | 5.61% |
| Waste Management | Large volume rate | per tonne | Yes | Discretionary | | \$232.24 | \$245.07 | 5.52% |
| Waste Management | Contaminated Green Waste | per tonne | Yes | Discretionary | | \$260.95 | \$275.60 | 5.61% |
| Waste Management | Landfill - Green Waste and Kitchen Organics | | | | | | | |
| Waste Management | Price per Tonnage | per tonne | Yes | Discretionary | | \$109.31 | \$116.25 | 6.35% |
| Waste Management | Large volume rate | per tonne | Yes | Discretionary | | \$84.36 | \$89.72 | 6.35% |
| Waste Management | Contaminated Green Waste | per tonne | Yes | Discretionary | | \$260.95 | \$275.60 | 5.61% |
| Waste Management | Transfer Stations - General Industrial Category | | | | | | | |
| Waste Management | Price per Tonnage | per tonne | Yes | Discretionary | | \$377.85 | \$398.70 | 5.52% |
| Waste Management | Bag | per unit | Yes | Discretionary | | \$9.10 | \$9.60 | 5.49% |
| Waste Management | Car boot/wheelie bin | per unit | Yes | Discretionary | | \$14.20 | \$15.00 | 5.63% |
| Waste Management | Level Trailer/Ute | per trailer | Yes | Discretionary | | \$56.70 | \$59.90 | 5.64% |
| Waste Management | Heaped Trailer/Ute | per trailer/Ute | Yes | Discretionary | | \$85.10 | \$89.90 | 5.64% |
| Waste Management | Level Tandem Trailer | per trailer | Yes | Discretionary | | \$90.70 | \$95.70 | 5.51% |
| Waste Management | Heaped Tandem Trailer | per trailer | Yes | Discretionary | | \$147.40 | \$155.50 | 5.50% |
| Waste Management | Light Uncompacted (eg Uncompactable Foams) | per cubic meter | Yes | Discretionary | | \$334.49 | \$352.58 | 5.41% |
| Waste Management | Uncompacted | per cubic meter | Yes | Discretionary | | \$56.70 | \$59.90 | 5.64% |
| Waste Management | Compacted | per cubic meter | Yes | Discretionary | | \$113.40 | \$119.70 | 5.56% |
| Waste Management | Transfer Stations - General Municipal Category | | | | | | | |
| Waste Management | Price per Tonnage | per tonne | Yes | Discretionary | | \$304.31 | \$321.72 | 5.72% |
| Waste Management | Bag | per unit | Yes | Discretionary | | \$7.40 | \$7.80 | 5.41% |
| Waste Management | Car boot/wheelie bin | per unit | Yes | Discretionary | | \$11.50 | \$12.10 | 5.22% |
| Waste Management | Level Trailer/Ute | per trailer | Yes | Discretionary | | \$45.70 | \$48.30 | 5.69% |
| Waste Management | Heaped Trailer/Ute | per trailer/Ute | Yes | Discretionary | | \$68.50 | \$72.40 | 5.69% |
| Waste Management | Level Tandem Trailer | per trailer | Yes | Discretionary | | \$73.10 | \$77.30 | 5.75% |
| Waste Management | Heaped Tandem Trailer | per trailer | Yes | Discretionary | | \$118.70 | \$125.90 | 6.13% |
| Waste Management | Uncompacted | per cubic meter | Yes | Discretionary | | \$45.70 | \$48.30 | 5.69% |
| Waste Management | Compacted | per cubic meter | Yes | Discretionary | | \$91.30 | \$96.60 | 5.81% |
| Waste Management | Transfer Stations - Green Waste and Kitchen Organics | | | | | | | |
| Waste Management | Price per Tonnage | per tonne | Yes | Discretionary | | \$135.95 | \$144.58 | 6.35% |
| Waste Management | Bag | per unit | Yes | Discretionary | | \$4.60 | \$4.80 | 4.35% |
| Waste Management | Car boot/wheelie bin | per unit | Yes | Discretionary | | \$7.00 | \$7.50 | 7.14% |
| Waste Management | Level Trailer/Ute | per trailer | Yes | Discretionary | | \$27.40 | \$29.20 | 6.57% |
| Waste Management | Heaped Trailer/Ute | per trailer/Ute | Yes | Discretionary | | \$41.00 | \$43.70 | 6.59% |
| Waste Management | Level Tandem Trailer | per trailer | Yes | Discretionary | | \$43.80 | \$46.60 | 6.39% |
| Waste Management | Heaped Tandem Trailer | per trailer | Yes | Discretionary | | \$71.30 | \$75.80 | 6.31% |
| Waste Management | Uncompacted | per cubic meter | Yes | Discretionary | | \$27.60 | \$29.40 | 6.52% |
| Waste Management | Compacted | per cubic meter | Yes | Discretionary | | \$54.90 | \$58.40 | 6.38% |
| Waste Management | Landfill and Transfer Stations- Recycling | | | | | | | |
| Waste Management | Price per Tonnage | per tonne | Yes | Discretionary | | \$243.29 | \$258.73 | 6.35% |
| Waste Management | Bag | per unit | Yes | Discretionary | | \$3.90 | \$4.20 | 7.69% |
| Waste Management | Car boot/wheelie bin | per unit | Yes | Discretionary | | \$6.10 | \$6.50 | 6.56% |
| Waste Management | Level Trailer/Ute | per trailer | Yes | Discretionary | | \$24.40 | \$25.90 | 6.15% |
| Waste Management | Heaped Trailer/Ute | per trailer/Ute | Yes | Discretionary | | \$36.50 | \$38.90 | 6.58% |
| Waste Management | Level Tandem Trailer | per trailer | Yes | Discretionary | | \$39.00 | \$41.40 | 6.15% |
| Waste Management | Heaped Tandem Trailer | per trailer | Yes | Discretionary | | \$63.30 | \$67.30 | 6.32% |
| Waste Management | Uncompacted | per cubic meter | Yes | Discretionary | | \$24.40 | \$25.90 | 6.15% |
| Waste Management | Compacted | per cubic meter | Yes | Discretionary | | \$48.70 | \$51.80 | 6.37% |
| Waste Management | Dead Animal Composting | | | | | | | |
| Waste Management | Dogs/Cats/Sheep | per animal | Yes | Discretionary | | \$11.00 | \$11.70 | 6.36% |
| Waste Management | Yearling | per animal | Yes | Discretionary | | \$26.50 | \$28.20 | 6.42% |
| Waste Management | Heifer/Alpaca | per animal | Yes | Discretionary | | \$44.30 | \$47.20 | 6.55% |
| Waste Management | Cow/bulls and horses | per animal | Yes | Discretionary | | \$98.40 | \$104.70 | 6.40% |
| Waste Management | Steel and Waste Oil Municipal Category | | | | | | | |
| Waste Management | Steel | | Yes | Discretionary | | \$0.00 | \$0.00 | |
| Waste Management | Gas Bottles | each | Yes | Discretionary | | \$16.00 | \$17.00 | 6.25% |
| Waste Management | Used motor oil | | Yes | Discretionary | | \$0.00 | \$0.00 | |
| Waste Management | Silage Wrap (Plasback bags) | | | | | | | |
| Waste Management | Clean | per bag | Yes | Discretionary | | \$0.00 | \$0.00 | |
| Waste Management | Contaminated | per bag | Yes | Discretionary | | \$0.00 | \$0.00 | |
| Waste Management | Mattresses | | | | | | | |
| Waste Management | Single Mattress | per unit | Yes | Discretionary | | \$37.50 | \$39.90 | 6.40% |
| Waste Management | Double Mattress or Larger | per unit | Yes | Discretionary | | \$48.00 | \$51.10 | 6.46% |
| Waste Management | E-Waste Recycling | | | | | | | |
| Waste Management | Small Items | per unit | Yes | Discretionary | | \$0.00 | \$0.00 | |
| Waste Management | Medium Items | per unit | Yes | Discretionary | | \$0.00 | \$0.00 | |
| Waste Management | Large | per unit | Yes | Discretionary | | \$0.00 | \$0.00 | |
| Waste Management | Waste Management Charges | | | | | | | |
| Waste Management | Waste Management Charge (Residential) | Annual per service | No | Discretionary | | \$450.00 | \$480.00 | 6.67% |
| Waste Management | Kerbside Collection Waste 120 (Schools and Businesses) | Annual per service | No | Discretionary | | \$187.00 | \$204.00 | 9.09% |
| Waste Management | Kerbside Collection Waste 240 (Schools and Businesses) | Annual per service | No | Discretionary | | \$297.00 | \$320.00 | 7.74% |
| Waste Management | Kerbside Collection Organics (Schools and Businesses) | Annual per service | No | Discretionary | | \$134.00 | \$146.00 | 8.96% |
| Waste Management | Kerbside Collection Recycling (Schools and Businesses) | Annual per service | No | Discretionary | | \$131.00 | \$138.00 | 5.34% |
| Waste Management | Kerbside Collection Glass (Schools and Businesses) | Annual per service | No | Discretionary | | \$89.00 | \$94.00 | 5.62% |
| Waste Management | Kerbside Collection Waste 120 (Community Groups) | Annual per service | No | Discretionary | | \$105.00 | \$111.00 | 5.71% |
| Waste Management | Kerbside Collection Waste 240 (Community Groups) | Annual per service | No | Discretionary | | \$154.00 | \$162.00 | 5.19% |
| Waste Management | Kerbside Collection Organics (Community Groups) | Annual per service | No | Discretionary | | \$95.00 | \$100.00 | 5.26% |
| Waste Management | Kerbside Collection Recycle (Community Groups) | Annual per service | No | Discretionary | | \$88.00 | \$93.00 | 5.68% |
| Waste Management | Kerbside Collection Glass (Community Groups) | Annual per service | No | Discretionary | | \$49.00 | \$52.00 | 6.12% |
| Waste Management | Replacement Kitchen Organics Bags | Per Roll | Yes | Discretionary | | \$7.20 | \$7.40 | 2.78% |
| Waste Management | Replacement Kitchen Organics Bin | Per Caddy | Yes | Discretionary | | \$18.00 | \$18.50 | 2.78% |
| Waste Management | Replacement Kerbside Waste Bin (120) | Per Bin | Yes | Discretionary | | \$79.00 | \$82.00 | 3.80% |
| Waste Management | Replacement Kerbside Recycling Waste Bin (240) | Per Bin | Yes | Discretionary | | \$85.00 | \$88.00 | 3.53% |
| Waste Management | Replacement Kerbside Green Waste Bin (240) | Per Bin | Yes | Discretionary | | \$85.00 | \$88.00 | 3.53% |
| Works Management | Cobden - Airfield | | | | | | | |
| Works Management | Commercial Operators - unlimited use | per year | Yes | Discretionary | | \$332.55 | \$341.70 | 2.75% |
| Works Management | Loading Pad | per landing | Yes | Discretionary | | \$13.35 | \$13.70 | 2.62% |
| Young Active Kids | YAK (Young Active Kids) | | | | | | | |
| Young Active Kids | 1 child | per session | Yes | Discretionary | | \$6.90 | \$7.00 | 1.45% |
| Young Active Kids | 2 children | per session | Yes | Discretionary | | \$12.30 | \$12.50 | 1.63% |
| Young Active Kids | 3 children | per session | Yes | Discretionary | | \$16.50 | \$17.00 | 3.03% |

Appendix A - Operational Projects 2026-2027

In 2026-2027 Council plans to fund \$2.249 million of operational projects with a particular focus on Environment and Emergency management, Facility upgrades and works on recreational facilities.

| Operational Projects 2026-2027 | Council Contribution \$ | Grant Contribution \$ | Community Contribution \$ | Total Project Cost \$ |
|---|----------------------------|--------------------------|------------------------------|--------------------------|
| Design & Geotech Investigations for Future Rehabilitation Projects | 50,000 | - | - | 50,000 |
| Bridges & Major Culverts Level 2 Condition Assessments | 100,000 | - | - | 100,000 |
| Learning Development Officer | 1,744 | - | - | 1,744 |
| New Permanent Part-Time Rates Officer | 33,000 | - | - | 33,000 |
| Local Laws Officer | 62,500 | - | - | 62,500 |
| Emergency On-call Staffing | 20,000 | - | - | 20,000 |
| Port Campbell Parking Strategy implementation | 50,000 | - | - | 50,000 |
| Roadside Vegetation and Weed mapping | 60,000 | - | - | 60,000 |
| Domestic Animal Management Plan implementation | 10,000 | - | - | 10,000 |
| Emergency Relief Centre Exercise | 10,000 | - | - | 10,000 |
| Repair Café Startup contribution | - | 20,000 | - | 20,000 |
| Elm Tree Pruning program | 50,000 | - | - | 50,000 |
| Community Recovery Activities for Skipton, Larralea & Otway Fires | 200,000 | - | - | 200,000 |
| Organics Processing Expression of Interest # | - | - | - | - |
| Landfill Operation Model review ## | - | - | - | - |
| Council website refresh | 24,000 | - | - | 24,000 |
| Facilities - Condition Data Collection | 100,000 | - | - | 100,000 |
| Urban Street Tree Asset Management Program | 250,000 | - | - | 250,000 |
| Cobden Visitor Information Centre | 7,500 | - | - | 7,500 |
| Cobden Garden Beds - planting and maintenance | 5,000 | - | - | 5,000 |
| Hard Court Resurfacing Contribution | 50,000 | - | - | 50,000 |
| Wadawurrung Traditional Owners Aboriginal Corporation (WTOAC) Country Plan Contribution | 10,000 | - | - | 10,000 |
| Camperdown - Leura Oval Upgrades | 150,000 | - | - | 150,000 |
| Terang Stadium Upgrade Works | 140,000 | - | 140,000 | 280,000 |
| Council Building Services Review | 40,000 | - | - | 40,000 |
| Revised Skipton Structure Plan required for Planning Scheme Amendment | - | 100,000 | - | 100,000 |
| Timboon Structure Plan required for Planning Scheme Amendment | 30,000 | - | - | 30,000 |
| Camperdown Production Precinct - trade waste and water recycling options | 50,000 | - | - | 50,000 |
| Safety Barrier Maintenance Program | 22,000 | - | - | 22,000 |
| Line re-marking on strategic feeder roads | 100,000 | - | - | 100,000 |
| 4D Road Maintenance and Opening Works for Fire Access tracks | 50,000 | - | - | 50,000 |
| Strategic Planning Officer | 150,000 | - | - | 150,000 |
| Corangamite Destination Action Plan Implementation | 40,000 | - | - | 40,000 |
| Masterplan for former Camperdown Saleyards | 30,000 | - | - | 30,000 |
| Corangamite Youth Strategy Implementation | 8,000 | - | - | 8,000 |
| Senior Economic Development Officer | 75,000 | - | - | 75,000 |
| Port Campbell fuel station location investigation | 10,000 | - | - | 10,000 |
| Recreation Reserves Management | 30,400 | - | - | 30,400 |
| Total | 2,019,144 | 120,000 | 140,000 | 2,279,144 |

\$30,000 Funded by Waste charge

\$40,000 Funded by Waste charge

Appendix B - Council Contributions to External Parties

In 2026-2027 Council plans to provide contributions of \$0.62 million to support local community and sporting groups and other associations.

| Organisations | 2025-2026 Adopted Budget | 2026-2027 Budget |
|---|-----------------------------|---------------------|
| Associations and bodies | | |
| Great Ocean Road Regional Tourism | \$80,000 | \$80,000 |
| South-West Victoria Alliance Council Contribution | \$30,000 | \$35,000 |
| Leadership Great South Coast | \$10,000 | \$5,000 |
| Corangamite Vaping Initiative to Prevention Program | \$5,000 | \$0 |
| Subtotal | \$125,000 | \$120,000 |
| Community Groups | | |
| Great South Coast Food and Fibre Contribution | \$15,000 | \$15,000 |
| Little Acorn Building Terang- Leasehold | \$10,500 | \$10,500 |
| South Beach Lake Bullen Merri | \$8,717 | \$8,957 |
| Community requests fund | \$5,000 | \$5,000 |
| South West Sports Academy | \$5,000 | \$5,000 |
| Lakes and Craters Band | \$2,500 | \$2,500 |
| Playgroups Council Contributions | \$1,250 | \$1,250 |
| Sports Star Award Contribution | \$1,250 | \$1,250 |
| Contribution to Corangamite Food Bank | \$5,000 | \$0 |
| Subtotal | \$54,217 | \$49,457 |
| Halls & Community Centres | | |
| Civic Hall - Cobden | \$29,208 | \$30,011 |
| Civic Hall - Terang | \$29,208 | \$30,011 |
| Public Hall - Timboon | \$29,208 | \$30,011 |
| Community Centre - Lismore | \$8,334 | \$8,563 |
| Darlington Hall | \$8,334 | \$8,563 |
| Public Hall - Derrinallum | \$8,334 | \$8,563 |
| Public Hall - Simpson | \$8,334 | \$8,563 |
| Public Hall - Skipton | \$8,334 | \$8,563 |
| Skipton Hall Rewiring | \$10,000 | \$0 |
| Subtotal | \$139,294 | \$132,848 |
| Sport and Recreation Reserves | | |
| Township Reserves | \$182,337 | \$187,351 |
| Sports Centre - Terang | \$16,272 | \$16,719 |
| Minor Recreation Reserves | \$7,782 | \$7,969 |
| General Recreation Programming | \$0 | \$2,500 |
| Hard-court Upgrades - Timboon Rec Reserve - Netball (one off) | \$50,000 | \$0 |
| Subtotal | \$395,685 | \$347,387 |
| Other | | |
| Trail Management | \$30,027 | \$30,852 |
| Regional Arts Victoria | \$15,000 | \$15,000 |
| Subtotal | \$45,027 | \$45,852 |
| Total | \$619,929 | \$562,696 |



**CORANGAMITE
SHIRE**

Corangamite Shire Council

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9.9 Community Group Loan Guarantee Policy

Directorate: Corporate and Community Services

Author: Albert Giorgini, Acting Manager, Finance

Executive Summary

The Community Group Loan Guarantee Policy (Policy) was due for review in March 2026. This Policy has been reviewed and there has not been any amendments made to the Policy.

The updated Policy was presented to the Audit and Risk Committee on 11 June 2026 where it was reviewed and endorsed for submission to Council for adoption.

Council is requested to adopt the revised Community Group Loan Guarantee Policy.

Recommendation

That Council:

1. **Revokes the Community Group Loan Guarantee Policy dated March 2023, and**
2. **Adopts the Community Group Loan Guarantee Policy dated June 2026**

Discussion/Key Matters/Issues

The Community Group Loan Guarantee Policy is reviewed every three years unless there are any legislative changes which trigger an earlier review.

The Policy has very strict guidelines and applies to the evaluation of all requests to Council for it to act as guarantor for loans by community groups.

This Policy has been reviewed and has not had any amendments proposed.

Options for Council Consideration

Adopt with or without amendment. Or not adopt.

Alignment to Council Plan

This report is in keeping with the commitments in the Council Plan 2025-2029:

Strong Civic Leadership

Be financially responsible and sustainable

Relevant Law/Policy/Legal Implications

Associations Incorporation Reform Act 2012, and specific reference to sections 101 and 104.

Collaborative Procurement

Nil

Consultation and Engagement

Nil

Financial Considerations

There are no financial implications identified for the subject of this report.

Diversity and Inclusion Considerations

It is considered that this Policy does not impact negatively on any rights identified in the Charter of Human Rights and Responsibilities Act (2006).

Environmental and Climate Change Considerations

Nil

Risk Consideration

This Community Group Loan Guarantee policy strengthens risk mitigation by setting a maximum amount to be guaranteed and outlining strict guidelines to be considered before an agreement to be Guarantee is entered into.

Conflict of Interest

No officer involved in the preparation of this report declared a general or material conflict of interest.

Attachments

1. Policy Council Community Group Loan Guarantee May 2026 (1) [9.9.1 - 5 pages]
2. Under Separate Cover - Policy Council Community Group Loan Guarantee Draft tracked (1) [9.9.2 - 5 pages]

Community Group Loan Guarantee Policy

Corangamite Shire

June 2026



Council Policy



Community Group Loan Guarantee Policy

Introduction

This policy sets out the guidelines and principles that need to be followed by Council officers when evaluating whether Council should act as guarantor for loans for community organisations.

Purpose

To establish criteria to be used in evaluating whether Council should act as guarantor for loans for community organisations.

Scope

This policy applies to the evaluation of all requests to Council for it to act as guarantor for loans by community organisations.

References

Associations Incorporation Reform Act 2012

Policy Detail

The following guidelines should be used to assist Council in considering requests to act as a guarantor for loans to local clubs and organisations:

Purpose of the loan

- The purpose of the loan must be one which provides an asset of community importance and which would be worthy of financial support were funds to be available.
- The project must be of a capital nature for new or improved facilities. Refinancing of existing commitments will not be accepted.

Types of Eligible Projects

Projects substantially satisfying the following criteria would have higher priority for loan guarantee candidacy:

- "Core" community recreation works or facilities ie. those which are directly associated with, proposed recreation participation/experience.
- Where there is a demonstrated need for the new works/facility having regard to effective and efficient provision for various sports throughout the Shire.
- Where the proposed new works/facility is in accordance with the relevant Council strategies.
- Council, in its capacity as owner/manager of Council land, planner/provider of recreation service and facilities and as planning authority must be initially satisfied that the proposed project to be financed by the loan is compatible with Council's adopted recreation, planning and other relevant policies, the development plan

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for the relevant Council property, town planning considerations and the occupancy arrangement for the relevant group.

- The applicant for the guarantee must be a bona-fide non-profit community body and must be incorporated under the *Associations Incorporation Reform Act 2012* or other appropriate legislation.
- The objects, constitution and activities/programs of the relevant group must be to Council's satisfaction.

The above includes preservation or refurbishment of existing “core” recreation assets, subject to the order of expenditure placing such projects beyond those of major/cyclic maintenance nature.

The following types of projects would not necessarily be excluded but would have lower eligibility:

- New or significant refurbishment of ancillary facilities of appropriate scale, such facilities being conventional and appropriate to support the dominant recreation/community purpose.
- Where the project is of a relatively minor scale, for which it could be expected that the relevant group would raise the funds required prior to works being undertaken (i.e. to avoid borrowing).

In addition, a previous history of sound financial management, leadership, stability and general credentials within the community group will also be considered.

Council Limits

A loan guarantee will only be approved by the Council if the risk to Council is minimal. The following criteria will be considered:

- The maximum amount to be guaranteed by Council in any single instance will not exceed \$200,000.
- Council reserves the right to take security over the applicant's equity, including land and buildings. The level of security Council requires will be assessed on each application.
- The guarantee will not exceed fifty percent of the total project cost.
- The maximum period of a loan subject to guarantee should be ten years.
- Council will only agree to act as a guarantor providing all other possible sources of funding for a project have been exhausted.

Council Records

Any Bank Guarantees are recorded in the Annual Financial Statements as Contingent Liabilities.

The Finance Department shall be responsible for maintaining a record of all guarantees and monitoring compliance with the relevant financial ratios.

Prior to any guarantee being approved Council must be provided with a schedule of current guarantees to determine its risk exposure.

Information to be submitted by applicant

The applicant must submit the following information where applicable:-

- Prior 3 years audited financial statement;
- Current Operating Budget;
- Complete cash flow projections of operations, with the inclusion of debt servicing and redemption of the proposed loan, for the guarantee period;

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- Interest rate and any other assumptions made, particularly in relation to other source income;
- Detailed cash flow and total costing of project costs;
- Floor plans of any building works;
- Costs as to fit out and external costs such as landscaping etc.;
- Start Up costs envisaged;
- Details of management plans for both the construction phase and the operating of the facility after completion;
- Levels of equity in the project provided by the applicant and any liabilities attached to any funds contributed;
- Business Plans of the applicant if in existence. It should be noted that in respect of larger projects, this will be a compulsory requirement.
- Other information as deemed appropriate.

Terms of Guarantee arrangements entered into by Council

Each guarantee arrangement relates solely to a specific project and cannot be extended to cover additional facilities without Council's consent in writing.

Repayment instalments by the relevant group should be for both principal and interest. Council's guarantor status should be only in relation to the reducing balance of principal owing.

The guarantee agreement should relate solely to Council standing in the position of the debtor in the event of default and not indemnifying the debt due to other reasons.

The Council guarantee will be for a set time period following which Council is to be released from the guarantee. Any commitment to renew the guarantee will be based on a new assessment at that point in time.

An agreement between Council and the lending authority will be sought regarding procedural steps to be followed in the event of a loan default. Such issues include:-

- Communication between bank/financial institution and Council of any non-payment of loan instalments;
- The right for Council to continue with the loan repayment schedule rather than lump sum payment;
- The procedure used by the Bank/Financial institution prior to calling upon the guarantee, including the giving of initial notification of intent and the provision of an agreed time period of rectification.
- The lender will be required to exhaust its legal rights against the borrower and other guarantors prior to calling on the Council guarantee.
- An agreement between Council and the applicant to be reached regarding administration of the community body and its assets in the event of loan payments not being made and/or the loan guarantee being called upon.

Monitoring of Financial Position of groups for which Council acts as Guarantor

Written agreement to be entered into between Council and the relevant group as a condition of Council accepting guarantor status, this agreement requiring full compliance in relation to the following monitoring arrangements:-

- Submission by the group of financial reports, annual operating budgets and half yearly management accounts to the nominated Council Officer within thirty (30) working days of the end of the specified reporting period (i.e. quarterly, half yearly, yearly) in an acceptable format.
- Council guaranteed debt must be repaid prior to other loan liabilities.

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- Group advising Council as soon as possible in the event there is a possibility of facing difficulties in meeting loan repayments.
- Any other material information which may have a bearing on the financial position of the organisation and its position to meet all debts when they are due, including loan repayments.

In the event of one or more of the above occurring, the group must agree for Council to obtain independent appraisal of the group's position, also to closely consider and act upon recommendations from such assessment following detailed consultation with Council.

Council's specific permission is required for any change in relation to loan repayment arrangements, including terms and period of repayment. In the event of any restructure of the loan arrangement, which is beneficial and appropriate, any fees, charges and costs involved shall be met by the group.

Default of Loan

If the community group defaults on the loan repayments Council will negotiate to recover costs associated with the loss. This may include:

- An agreed repayment plan with the community group
- Taken possession of the asset to potentially sell.

Review Date

The next review of this document is scheduled for completion by the Manager Finance on or before 30 June 2030. The policy will be reviewed earlier where there is any legislative change.

Gender Impact Assessment

The Policy has been developed in accordance with the *Gender Equality Act 2020*.

A gender impact assessment has been completed and it is deemed the Policy does not adversely impact community members of different genders.

Human Rights

It is considered that this Policy does not impact negatively on any rights identified in the *Charter of Human Rights and Responsibilities Act 2006*.

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9.10 Asset Valuation and Revaluation Policy

Directorate: Corporate and Community Services

Author: Albert Giorgini, Acting Manager, Finance

Executive Summary

The Asset Valuation and Revaluation Policy (Policy) was due for review in January 2026.

The updated Policy was presented to the Audit and Risk Committee on 11 June 2026 where it was reviewed and endorsed for submission to Council for adoption.

Council is requested to adopt the revised Asset Valuation and Revaluation Policy.

Recommendation

That Council:

1. **Revokes the Asset Valuation and Revaluation Policy dated January 2023, and**
2. **Adopts the Asset Valuation and Revaluation Policy dated June 2026.**

Discussion/Key Matters/Issues

The Asset Valuation and Revaluation Policy is reviewed every three years unless there are legislative changes which trigger an earlier review of this policy.

This policy has been reviewed and there are amendments made to the Policy to account for changes in Australian Accounting Standards, with reference to AASB 13.

The review of this policy:

- Identified a reference to a superseded Australian Accounting Standard
- Updates elements of the Policy to account for changes in AASB 13
- Did not include the frequency of full revaluations for asset classes, and
- Added definitions of certain terms as needed.

This policy has been updated to include these amendments.

Options for Council Consideration

Adopt with or without the amendment. Or not adopt.

Alignment to Council Plan

This report is in keeping with the commitments in the Council Plan 2025-2029:

Strong Civic Leadership

Be financially responsible and sustainable

Relevant Law/Policy/Legal Implications

Australian Accounting Standards

Collaborative Procurement

Nil

Consultation and Engagement

Nil

Financial Considerations

There are no financial implications identified for the subject of this report.

Diversity and Inclusion Considerations

It is considered that this Policy does not impact negatively on any rights identified in the Charter of Human Rights and Responsibilities Act (2006)

Environmental and Climate Change Considerations

Nil

Risk Consideration

The policy provides the framework for the treatment of asset valuations and revaluations reducing the risk of financial misstatement, regulatory non-compliance, and subjective bias.

Conflict of Interest

No officer involved in the preparation of this report declared a general or material conflict of interest.

Attachments

1. Asset Valuation and Revaluation Policy [9.10.1 - 10 pages]
2. Under Separate Cover - Asset Valuation and Revaluation Policy Track Changes [9.10.2 - 12 pages]

Asset Valuation and Revaluation Policy

Corangamite Shire

June 2026



Council Policy



Asset Valuation and Revaluation Policy

Introduction

This Policy sets out Council's approach to the valuation and revaluation of non-current physical assets subsequent to initial recognition, in order to ensure that Council's financial statements reflect fair value in accordance with the relevant Australian Accounting Standards and applicable local government reporting requirements.

Council recognises that current asset valuation information is required not only for financial reporting, but also for effective asset management, long-term financial planning, renewal forecasting, stewardship of community assets and informed decision-making regarding the allocation of resources.

Purpose

The purpose of this Policy is to:

- provide a framework for the consistent, efficient and effective administration of Council's non-current physical assets in relation to valuation, revaluation, impairment and fair value measurement;
- ensure that Council measures relevant asset classes in accordance with Australian Accounting Standards, including AASB 13 Fair Value Measurement, AASB 116 Property, Plant and Equipment and AASB 136 Impairment of Assets;
- support consistency between engineering, asset management and accounting practices for the valuation of Council assets;
- ensure valuation methods, revaluation frequency and supporting assumptions are clearly documented and applied consistently across asset classes;
- ensure that Council retains sufficient evidence to support audit, disclosure and reporting requirements; and
- assist Council to make sound decisions regarding asset stewardship, renewal funding and long-term financial sustainability.

Scope

This Policy applies to all non-current physical asset classes owned or controlled by Council and covers the financial valuation of those assets subsequent to initial recognition, including:

- the valuation basis and method applied to each asset class;
- the frequency of annual fair value assessment, managerial review and formal revaluation;
- the roles and responsibilities of Council officers in the valuation process;

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- the development, review and documentation of significant valuation assumptions and inputs; and
- the reporting of fair value, revaluation movements and impairment in Council's financial statements.

This Policy includes, but is not limited to, land, buildings, roads, bridges, drainage, footpaths, kerb and channel, car parks, land improvements, public furniture and fixtures, plant and equipment and other recognised non-current physical assets.

This Policy excludes insurance valuations and valuations for assets classified as held for sale, except to the extent those matters affect Council's consideration of fair value under the applicable accounting standards.

Definitions

AASB - Australian Accounting Standards Board is the entity that reviews and provides the standards to which Australian companies must meet in providing General Purpose Financial Statements

Asset – An asset is a resource with economic value that can be measured reliably that is owned or controlled by Council with the expectation that it will provide future economic benefits.

Asset Class – Assets similar in nature and characteristics. They are revalued simultaneously to avoid ambiguity in the reporting of values in the financial statements.

Accounting Standard AASB 13 Fair Value Measurement – defines fair value, establishes a single framework for measuring fair value and requires disclosures about fair value measurements.

Fair Value – The amount for which an asset could be exchanged or a liability settled between knowledgeable, willing parties in an arms-length transaction in the following market conditions:

- a. active & liquid market – current market price
- b. active & liquid market not available – current market prices for assets that are similar in use, type and condition
- c. specialised assets (where no market evidence of its market selling price) – replacement cost of the assets remaining future economic benefits.

Fair Value Hierarchy – the AASB 13 framework that categorises inputs to valuation techniques into Level 1, Level 2 and Level 3 according to the observability of those inputs.

Highest and Best Use – the use of a non-financial asset by market participants that is physically possible, legally permissible and financially feasible. For non-financial assets of a not-for-profit public sector entity not held primarily for their ability to

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generate net cash inflows, Council is only required to consider whether highest and best use differs from current use when the asset is classified as held for sale or held for distribution, or it is highly probable that the asset will be used for an alternative purpose.

Observable Inputs – inputs developed using market data, such as publicly available information about actual events or transactions, that reflect the assumptions market participants would use when pricing the asset or liability.

Unobservable Inputs – inputs for which market data are not available and that are developed using the best information available about the assumptions that market participants would use when pricing the asset or liability.

Reference Asset – an asset that provides comparable utility to the subject asset and that a market participant buyer would consider in developing pricing assumptions for the subject asset under the cost approach. A reference asset may be a modern equivalent asset or, in some circumstances, a replica asset.

Current Replacement Cost / Replacement Cost of a Reference Asset – the cost currently required for a market participant buyer to acquire or construct a reference asset of comparable utility at the asset's existing location, before adjustment for obsolescence.

Economic Obsolescence – a reduction in the utility or value of an asset arising from external factors, including changes in demand, service requirements, technology, legislation, location or network design.

Service Capacity – the utility embodied in a non-financial asset that enables goods or services to be provided to beneficiaries, including where the asset is not held primarily for the generation of net cash inflows.

Depreciation Expense - the systematic allocation of the depreciable amount of an asset over its useful life. A systematic charge against revenue made for the purpose of allocating the depreciable amount of a depreciable asset over its useful life. Also known as Annual Depreciation or Depreciation Charge.

Fair Value - the amount for which an asset could be exchanged between knowledgeable, willing parties in an arm's length transaction.

Market Value - The estimated amount at which an asset would be exchanged on the date of valuation between knowledgeable, willing parties in an arm's length transaction.

Non-Current Asset - A non-current asset is an asset that is not likely to turn to unrestricted cash within one financial year.

Revaluation - the act of recognising a reassessment of values of non-current assets at a particular date.

Replacement Cost/Value - the cost of replacing an asset in its pre-loss condition with an asset of a like kind and quality.

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Useful Life (UL) - The period over which an asset is expected to be available for use by an entity. Also known as Service Life or Functional Life.

References

This Policy is to be read in conjunction with the following accounting standards, statutory requirements and Council documents, as amended from time to time:

- AASB 13 Fair Value Measurement, including the current compiled Standard and Appendix F Australian implementation guidance for not-for-profit public sector entities;
- AASB 116 Property, Plant and Equipment;
- AASB 136 Impairment of Assets;
- Local Government Act 2020 (Vic);
- Council's Asset Management Plans; and
- Council's financial statement preparations and disclosure requirements.

Policy Detail

Policy Commitment:

Council will undertake periodic valuations and revaluations of all non-current physical assets owned or controlled by Council in accordance with relevant Australian Accounting Standards, applicable guidance for not-for-profit public sector entities, and best practice asset management principles.

In implementing this Policy, Council will ensure that each asset class is measured on a consistent basis, that valuation inputs and assumptions are documented, and that valuation outcomes are supported by sufficient evidence for financial reporting, disclosure and audit purposes.

Annual Fair Value Assessment:

Council will review, as at each reporting date, whether the carrying amount of each relevant non-current physical asset class materially differs from fair value and whether a revaluation adjustment, managerial valuation, interim revaluation or formal revaluation is required.

Annual fair value assessments should consider, where possible, available market evidence, changes in replacement costs, changes in service potential, relevant indices or unit rates, the outcomes of condition assessments, and any indicators of impairment or obsolescence.

Council will retain working papers and supporting documentation for each annual fair value assessment to support management review, external audit and financial statement disclosures.

Frequency and Method of Revaluation:

Council will apply the valuation method, revaluation cycle, depreciation method, useful life basis, condition assessment frequency and fair value basis for each asset class in accordance with Appendix A to this Policy.

Where an asset class is measured using the revaluation model, Council will apply the fair value measurement principles of AASB 13. Where an asset class is measured

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using the cost model, Council will ensure that the accounting treatment is clearly disclosed in Appendix A and applied consistently across that class.

Fair Value Measurement:

Council will measure fair value using the assumptions that market participants would use when pricing the asset at the measurement date, having regard to the asset's condition, location, restrictions on use (if any), service capacity and the most appropriate valuation technique in the circumstances.

Council will maximise the use of relevant observable inputs and minimise the use of unobservable inputs, except where observable market data is limited or unavailable for specialised public sector assets.

Council will categorise fair value measurements within the AASB 13 fair value hierarchy as follows:

- Level 1 – quoted prices (unadjusted) in active markets for identical assets that Council can access at the measurement date;
- Level 2 – inputs other than quoted prices included within Level 1 that are observable directly or indirectly, including where market evidence exists for comparable assets; and
- Level 3 – unobservable inputs, including for specialised infrastructure and community service assets where market evidence is limited.

The fair value hierarchy level applicable to each relevant asset class must be documented and reviewed as part of the annual valuation process.

Highest and Best Use:

For non-financial assets of Council not held primarily for their ability to generate net cash inflows, Council will presume that the asset's current use is its highest and best use unless, at the measurement date, the asset is classified as held for sale or held for distribution to owners in accordance with the relevant accounting standards, or it is highly probable that the asset will be used for an alternative purpose.

Council must document the basis for any determination that an asset's highest and best use differs from its current use. Such documentation must address whether the alternative use is physically possible, legally permissible and financially feasible.

For Council service assets, a use is financially feasible where market participants would be willing to invest in the asset's service capacity, considering both the capability of the asset to deliver the needed goods or services and the resulting cost of those goods or services.

Development of Unobservable Inputs:

Where both the market selling price of a comparable asset and some market participant data required to measure fair value are not observable, Council may use its own assumptions as a starting point in developing unobservable inputs.

Council must adjust those assumptions to the extent that reasonably available information indicates that other market participants would use different assumptions or data. Council is not required to undertake exhaustive efforts to identify market participant assumptions, but must not ignore reasonably available information.

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The basis, source and rationale for significant unobservable inputs must be documented in valuation working papers and retained for audit purposes.

Cost Approach / Current Replacement Cost:

Where fair value is measured using the cost approach, Council will estimate the replacement cost of an appropriate reference asset and adjust that estimate for physical deterioration, functional obsolescence and economic obsolescence.

In applying the cost approach, Council will identify the most appropriate reference asset, which may be a modern equivalent asset or, where appropriate, a replica asset, having regard to the service capacity and utility of the subject asset.

Replacement cost estimates must assume acquisition or construction of the reference asset at the subject asset's existing location and include costs necessarily incurred in the hypothetical acquisition or construction of that reference asset, including relevant site preparation, disruption and restoration costs where applicable and reasonably supportable.

Condition assessments and engineering judgement may be used to support the assessment of physical deterioration, but condition alone does not remove the need to consider functional and economic obsolescence where relevant.

Condition Assessments and Useful Lives:

Council will undertake condition assessments for relevant asset classes at the frequency specified in Appendix A and will use those assessments, together with useful life assumptions, replacement cost data and other relevant information, to support depreciation, remaining useful life estimates, fair value assessment and impairment review.

Condition assessments must be sufficiently robust to support the valuation basis applied to the relevant asset class and must be documented in Council's asset management systems or related valuation working papers.

Impairment:

Council will assess, at each reporting date, whether there is any indication that an asset or asset class may be impaired and will account for impairment in accordance with the relevant accounting standards and Council's financial reporting framework.

Impairment review must be considered alongside annual fair value assessment and revaluation processes, particularly where there have been changes in physical condition, utilisation, service demand, legislative requirements, damage, disaster events, technology or asset use.

External Valuers and Valuation Instructions:

Where Council engages an external valuer or specialist, the valuation brief must clearly state the relevant accounting and reporting requirements, including the need to apply the current version of AASB 13 and the public sector implementation guidance applicable to not-for-profit public sector entities.

Valuation instructions must identify the purpose of the valuation, the asset classes in scope, the required valuation date, the preferred valuation basis, any required componentisation, the treatment of condition data, and the requirement to document key assumptions, inputs, hierarchy levels and material judgements.

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Council officers must review valuation reports to ensure consistency with this Policy, prior-year methodologies where still appropriate, and current accounting requirements.

Documentation and Audit Evidence:

Council will maintain appropriate documentation for each valuation cycle and annual fair value assessment, including methodology papers, assumption papers, unit rates, source data, condition evidence, useful life assumptions, hierarchy classification, highest and best use assessment, impairment considerations and management sign-off.

Material changes in valuation approach, assumptions, fair value hierarchy, highest and best use conclusions or asset values must be documented and capable of explanation to auditors, management and Council.

Financial Statement Disclosures:

Council will ensure that fair value measurements and revaluation movements are disclosed in the financial statements in accordance with the applicable accounting standards, including disclosure of significant valuation techniques, inputs, assumptions and fair value hierarchy levels for material asset classes.

Where Council determines that the highest and best use of a non-financial asset differs from its current use, that fact and the reason for the difference must be disclosed in accordance with the applicable accounting standards.

Responsibilities

Chief Executive Officer

The Chief Executive Officer is responsible for:

- Implementation of the Policy;
- Ensuring that adequate resources, systems and governance arrangements are in place to support compliance with the Policy

Directors responsible for Asset Classes

The Directors of each Asset Class are responsible for:

- Ensuring that asset data, condition information, service assumptions and supporting operational information are available to support valuation, fair value assessment, impairment review and disclosure processes.
- Ensuring that condition assessments are completed in accordance with Appendix A and that any significant changes in asset use, service delivery, obsolescence or replacement requirements are advised to the Finance Manager in a timely manner.

Finance Department

The Manager Finance (or their delegate) is responsible for:

- Coordination of corporate financial valuation process
- Managing and keeping the corporate finance system up to date
- Preparing and coordinating annual fair value assessments, retaining valuation documentation, reporting fair value and impairment in the financial statements, and
- Liaising with external auditors.

Asset/Engineering Officers

Officers responsible to asset management, engineering or technical asset data are responsible for:

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- Maintaining asset inventory and condition information;
- Supporting the development and review of replacement cost data and unit rates; and
- Assisting in the application of valuation methodologies for relevant infrastructure and specialised assets.

Audit Committee

The Audit Committee is responsible for:

- Overseeing compliance with this Policy;
- Reviewing the adequacy of governance and documentation supporting Council's valuation processes; and
- Recommending policy review where required by changes in standards, legislation or Council circumstances.

Review Date

This Policy will be reviewed at least every three years, or earlier if required by changes to Australian Accounting Standards, local government reporting requirements, audit expectations, valuation methodology, asset classes or Council's organisational structure.

Gender Impact Assessment

No significant or direct public impact – No GIA undertaken.

Human Rights

It is considered that this Policy does not impact negatively on any rights identified in the *Charter of Human Rights and Responsibilities Act 2006*.

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APPENDIX A: CONDITION & REVALUATION SCHEDULE

| Asset Class | Depreciation Method | Valuation Source | Condition Assessment Frequency (Years) | Fair Value Assessment (Years) ¹ | Revaluation Frequency (Years) |
|----------------------------------|---------------------|------------------|--|--|-------------------------------|
| Bridges and Major Culverts | Condition Based | Unit Rates | 5 | 1 | 4 |
| Buildings | Condition Based | Unit Rates | 3 | 1 | 4 |
| Car Parks | Condition Based | Unit Rates | 5 | 1 | 4 |
| Culverts | Condition Based | Unit Rates | 5 | 1 | 4 |
| Drainage | Straight Line | Unit Rates | N/A ² | 1 | 4 |
| Footpaths | Condition Based | Unit Rates | 5 | 1 | 4 |
| Kerb & Channel | Condition Based | Unit Rates | 5 | 1 | 4 |
| Land | N/A | External Valuer | N/A | 1 | 4 |
| Roads | Condition Based | Unit Rates | 3 | 1 | 4 |
| Bus Shelters | Straight Line | Historic Cost | N/A | N/A | N/A |
| Light Fleet | Straight Line | Historic Cost | N/A | N/A | N/A |
| Heavy Fleet | Straight Line | Historic Cost | N/A | N/A | N/A |
| Playgrounds | Straight Line | Historic Cost | N/A | N/A | N/A |
| Street Furniture | Straight Line | Historic Cost | N/A | N/A | N/A |
| Computer, IT and audio equipment | Straight Line | Historic Cost | N/A | N/A | N/A |

¹ Fair Value assessments will be processed through the accounts if the amounts are material or at the discretion of the Directors Responsible for Asset Classes and the Finance Manager

² The cost to provide condition assessments for drainage assets is prohibitive

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9.11 Investment Policy

Directorate: Corporate and Community Services

Author: Albert Giorgini, Acting Manager, Finance

Executive Summary

The Investment Policy was due for review in March 2025.

The updated policy was presented to the Audit and Risk Committee on 11 June 2026 where it was reviewed and endorsed for submission to Council for adoption.

Council is requested to adopt the revised Investment Policy.

Recommendation

That Council:

1. **Revokes the Investment Policy dated March 2023, and**
2. **Adopts the Investment Policy dated June 2026**

Discussion/Key Matters/Issues

The Investment Policy is reviewed every 2 years or as required by changed circumstances, including changes to legislation and policies.

This Policy provides guidance on the effective and responsible utilisation of Council's surplus cash funds. It has a particular emphasis directed towards investment decisions that limit unnecessary exposure to risk and optimise return on investment while ensuring sufficient liquidity for Council's operating commitments.

This Policy has been reviewed and has had one amendment made to it with the inclusion of a statement about Gender Impact Assessment.

Options for Council Consideration

Adopt with or without the amendment. Or not adopt.

Alignment to Council Plan

This report is in keeping with the commitments in the Council Plan 2025-2029:

Strong Civic Leadership

Be financially responsible and sustainable

Relevant Law/Policy/Legal Implications

Local Government Act 2020 and specific reference to section 103.

Collaborative Procurement

Nil

Consultation and Engagement

Nil

Financial Considerations

There are no financial implications identified for the subject of this report.

Diversity and Inclusion Considerations

Nil

Environmental and Climate Change Considerations

Nil

Risk Consideration

Risk considerations include risk tolerances, parameters, time horizons and cashflow needs. The Policy considers these key risks provides guidance on the effective utilisation of surplus funds.

Conflict of Interest

No officer involved in the preparation of this report declared a general or material conflict of interest.

Attachments

1. Policy Council Investment June 2026 (2) [9.11.1 - 8 pages]
2. Under Separate Cover - Policy Council Investment Draft tracked changes (2) [9.11.2 - 8 pages]

Investment Policy

Corangamite Shire

June 2026





CORANGAMITE
SHIRE

Council Policy

Investment Policy

Introduction

This policy provides guidance on the effective and responsible utilisation of Council's surplus cash funds within the government legislative framework and will conform to applicable Federal and State regulations.

Particular emphasis is directed towards investment decisions that limit unnecessary exposure to risk and optimise return on investment whilst ensuring sufficient liquidity for Council's on-going operating commitments.

Section 102 of the *Local Government Act 2020* (the Act) requires Council to prepare and adopt financial policies that give effect to the financial management principles (section 101) of the Act. Section 101 also requires Council's financial risks be monitored and managed prudently having regard to economic circumstances. The Section 101 defines financial risks as including any risk relating to the financial viability of the Council. This Policy will ensure Council meets its obligations under the Act.

Purpose

This policy establishes the basis for the investment of Council's surplus funds and to optimise the balance between risk and return. The purpose of Council's investment policy is to ensure that:

- All funds are invested in accordance with legislative and Council requirements.
- Effective internal controls are in place to minimise investment risk and unauthorised appropriation of Council funds.
- All investment transactions are appropriately authorised and documented.
- Investment decisions are based on the security of funds by limiting unnecessary exposure to risk.
- The financial yield is enhanced through prudent investment of funds whilst ensuring sufficient liquidity for Council's day to day operational commitments.
- Legally restricted funds are appropriately invested so as to earn a reasonable income towards their purposes (whilst limiting unnecessary exposure to risk).

Scope

This policy applies to all Council officers (Investment Officers) who are involved in the investment of Council funds. It is considered that this Policy does not impact negatively on any rights identified in the *Charter of Human Rights and Responsibilities Act 2006*.

Definitions

- The Act – *Local Government Act 2020*
- APRA – Australia Prudential Regulation Authority
- ADI – Authorised Deposit-taking Institution. It covers banks, building societies and credit unions.
- AFS – Australian Financial Services
- VFMC - Victorian Funds Management Corporation
- S&P – Standard and Poor's rating agency

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- Moody's – Moody's rating agency
- Investment Officers – Director Corporate and Community Services, Manager Finance, Accountant(s).
- Senior Officer Group – Executive management team consisting of Chief Executive Officer, Director Corporate and Community Services, Director Sustainable Development, Director Works and Services.

References

- *Local Government Act 2020* (specifically Section 103 – Investments)
- Australia Prudential Regulation Authority

Policy Detail

1. Prudent Person Standard

The standard of prudence is to be used by Investment Officers when managing the overall portfolio. Investments will be managed with the care, diligence and skills that a prudent person would exercise in managing the affairs of other persons. This includes having in place appropriate reporting requirements that ensure the investments are being reviewed and overseen regularly.

Investment Officers are to manage the investment portfolios not for speculation, but for investment in accordance with this Policy. Investment Officers are to avoid any transaction that might harm confidence in Council. Investment Officers must consider the safety of capital and income objectives when making an investment decision.

2. Ethics and Conflicts of Interest

Investment Officers shall refrain from personal activities that would conflict with the proper execution and management of Council's investment portfolio. This includes activities that would impair the investment officer's ability to make impartial decisions.

The Policy requires that Investment Officers disclose to the Chief Executive Officer any conflict of interest on any investment positions that could be related to the investment portfolio.

3. Delegation of Authority

Authority for implementation of the Policy is delegated by the Council to the Chief Executive Officer in accordance with the Victorian *Local Government Act 2020*.

Authority for the day-to-day management of the Council's investment portfolio is delegated by the Chief Executive Officer to the Director Corporate and Community Services and Manager Finance. Investment Officers have the authority to review the reasonableness of an investment, initiate or redeem an investment in accordance with this policy.

3.1.1. Term to Maturity of Investments

Investment Officers are only permitted to invest in term to maturity deposits or similar products with an ADI. Such investment products must have a readily available market and may include any of the following types of investments:

- At call accounts
- Fixed term deposits
- Negotiable Certificates of Deposit
- Bank bills
- Promissory notes
- Bonds
- Floating Rate Notes
- Floating Rate Certificates of Deposit

3.1.2. All other investments

All other investments, including investments in managed investment schemes (managed funds) or Australian equities, will need a specific Council resolution and must:

- Be in a manner approved by the Minister, either generally or specifically
- Be supported by sufficient working capital.

Investments in Managed Funds, Fixed Interest Securities of an Australian Authorised Deposit Taking Institution and Shares listed on the Australian Stock Exchange must be managed by the Victorian Funds Management Corporation. (Currently, investments with the VFMC must be for a minimum value of \$2million and for a minimum term of three years.)

At the time of placing an investment under this subclause the aggregate of totals funds invested of this nature (i.e. non term to maturity investment under 3.1.1 above) must not exceed one-third (33.3%) of total investment funds available. Where the aggregate of the portfolio exceeds this limit the Investment Officers will work towards balancing the portfolio as future investments mature.

4. Investment Objectives

Council's overall objective is to invest its funds at the most advantageous rate of interest/return available to it at the time, for that investment type, and in a way that it considers most appropriate given the circumstances. In priority, the order of investment priority shall be preservation of capital, liquidity, and return.

4.1. Preservation of Capital

Preservation of capital shall be the principal objective of the investment portfolio. Investments are to be performed in a manner that seeks to ensure security of principal of the overall portfolio. This includes managing credit and interest rate risk within given risk management parameters and avoiding any transactions that would prejudice confidence in Council. Diversification of investments assists in reducing the overall risk of the investment portfolio.

4.2. Maintenance of liquidity

In addition to the balances held in its bank account for routine operating requirements, the investment portfolio will maintain sufficient liquidity to meet all reasonably anticipated operating cash flow requirements of Council, as and when they fall due, without incurring significant transaction costs due to being required to sell or redeem an investment.

Adopted at Council on:
Agenda Item:
Responsibility: Manager Finance
Document Number: 1980095

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To be reviewed by: May 2028

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4.3. Return on Investments

The portfolio is expected to achieve a market average rate of return and take into account Council's risk tolerance and current interest rates, budget considerations, and the economic cycle.

Investment Officers should aim to maximise where possible, favourable returns that do not jeopardise the security of funds invested.

5. Portfolio Implementation

5.1. Authorised Personnel

The Investment Officers are authorised to invest Council's operating funds consistent with this Policy and legislation.

5.2. The Role of the Audit and Risk Committee

To ensure separation of duties, the Audit and Risk Committee will:

- Oversee the development and maintenance of the Policy and its guidelines.
- Recommend to the Council modification to the Policy.
- Monitor compliance with the Act.

The Audit and Risk Committee is not to direct investment decisions or become involved in the management of the investment portfolio. Its role is to review the policy, processes and refer investment decisions to the Council if required.

5.3. Internal Controls

The Manager Finance will establish internal controls and processes that will ensure investment objectives are met and that the investment portfolio is protected from loss, theft or inappropriate use.

To minimise the potential for investment risk and unauthorised appropriation of Council funds, the following internal controls will apply:

- All placement and redemption of investments must be authorised by any two of the Investment Officers, one of which must be Director Corporate and Community Services or Manager Finance.
- The investment authorisation process must be carried out in accordance with any other relevant policies and procedures.
- Each transaction will require written confirmation by the Financial Institution.
- Investments are to be reconciled monthly to the General Ledger

6. Investment Parameters

6.1. Prohibited Investments

Adopted at Council on:
Agenda Item:
Responsibility: Manager Finance
Document Number: 1980095

Department: Finance
To be reviewed by: May 2028

Page Number: 5

This Policy prohibits any investment carried out for speculative purpose, including the following:

- Derivative based investments;
- Principal only investments or securities that provide nil or negative cash flow;
- Standalone securities issued that have underlying futures, options, forward contracts and swaps of any kind;
- Any investments or securities issued in non-Australian currency; and
- 'Enhanced cash Funds' or similar products that fall within the definition of a Collateralised Debt Obligation (CDO).

6.2. Term to Maturity investments are required to be made with an APRA approved ADI.

6.3. Money is to be transferred using the General Bank Account

- Funds must be transferred electronically and be authorised by two officers who are authorised signatories on the general bank account.
- Interest earned on investments being rolled over may either be reinvested or redeemed to Council's general bank account at the time of maturity.
- All funds that are being redeemed, or interest being paid, must be directly credited to Council's general bank account.

6.4. Factors to consider when investing

In order to meet investment objectives, Investment Officers must take into consideration all of the following factors when carrying out investment functions:

6.4.1. Existence of Guarantee and security

Determine whether the investment is guaranteed by the Institution, or by the Government. Note the Commercial / Bank Bills guaranteed by the Institution, although guaranteed, rank as an unsecured creditor in the event of winding up.

6.4.2. Credit Rating of Institution and Portfolio Investment Parameters

a) Term to Maturity of Investments

A credit rating is used to determine the level of risk involved when investing with the ADI. All investments should not have a risk exposure greater than the minimum set out in the table below. The table also details the maximum percentage of funds that may be held by any one financial institution, the maximum term to maturity and the maximum percentage of total investment portfolio.

| Long Term | | Short Term | | Maximum term to maturity | Maximum Portfolio Allocations | | |
|-----------|---------|------------|---------|--------------------------|-------------------------------|-------------------------------|--|
| S&P | Moody's | S&P | Moody's | | Funds with a single ADI | Percentage of total portfolio | |
| AAA | Aaa | A-1+ | P-1 | 2 Years | 50% | 100% | |
| AA+ | Aa1 | | | | | | |
| AA | Aa2 | | | | | | |
| AA- | Aa3 | | | | | | |
| A+ | A1 | A-1 | P-1 | | 25% | 50% | |
| A | A2 | | | | | | |
| A- | A3 | | | | | | |
| BBB+ | Baa1 | A-2 | P-2 | | 25% | 25% | |
| BBB | Baa2 | | | | | | |

Where the aggregate of the portfolio decreases resulting in funds with a single ADI or within a particular credit rating exceeding the applicable limit, the Investment Officers will work towards balancing the portfolio as future investments mature.

b) Managed Investment Schemes (Managed Funds)

Investments in Managed Investment Schemes must be in a manner approved by the Minister. Investments in Managed Investment Schemes must also be in accordance with 3.1.2 above.

6.4.3. Investment Term and Amount

Investments can be made at any time where excess cash is available. It is prudent to have multiple investments with varying maturity dates to maximise returns to meet Council's cash flow requirements. Investment Officers should ensure a sufficient level of funds is available to meet short term debts. However, discretion of the Director of Corporate and Community Services or Manager Finance can be used in regards to diversification for funds placed in "At-Call" type accounts.

6.4.4. Other considerations

Council's aim is to invest funds to obtain the best return possible with the least risk, however, consideration must be given to any fees applicable to transferring funds between Institutions that may erode investment returns.

6.5. Use of Licenced Broker

Term to maturity Investments can be placed directly with an ADI or through an AFS licenced broker.

6.6. Quotation on Investments

Not less than three (3) quotations shall be obtained from approved ADI's whenever a Term to Maturity investment is proposed. The best quote will be successful after allowing for administrative and banking costs, as well as having regard to the limits set above.

Investment Officers shall take into account the following factors:

- The level of risk against return (i.e.: credit rating vs interest rate).
- The process required to transfer cash to the institution.
- The spread of Council's existing investments.

7. Investment Decision

All investments should be reviewed by another Investment Officer of which one must be either the Director Corporate and Community Services or Manager Finance. An investment decision is required to have sufficient documentation to meet the policy and audit requirements.

8. Reporting On Investments

- Investment activities and results must be reviewed on a monthly basis by the Manager Finance.
- An investment summary of compliance to the Investment policy to be included in the quarterly Finance report to Council and the Audit and Risk Committee.
- A register of investments will be maintained together with an investment file containing all letters of advice.
- Investments will be brought to account and valued at fair value plus transaction costs directly related to the acquisition of the financial asset in accordance with IFRS.
- Interest revenue will be recognised as it is earned.

Legislative compliance

All investments must comply with Section 103 of the *Local Government Act 2020*, relevant regulations and Ministerial guidelines.

Review Date

The Policy will be reviewed in June 2028 or as required by changed circumstances, including changes to legislation and policies.

Gender Impact Assessment

No significant or direct public impact – No GIA undertaken

Human Rights

It is considered that this Policy does not impact negatively on any rights identified in the *Charter of Human Rights and Responsibilities Act 2006*.

Adopted at Council on:
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Department: Finance
To be reviewed by: May 2028

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9.12 Business Assistance Scheme June Applications

Directorate: Sustainable Development

Author: Samantha Fox, Coordinator Economy and Tourism

Executive Summary

This report provides information on the assessment and recommended funding allocation for the June 2026 round of the Business Assistance Scheme (BAS). The BAS is part of Council's Grow and Prosper Corangamite initiative which consolidates economic and community development, including arts, culture, tourism and the circular economy. The BAS supports local businesses, community enterprises, creative industries and new businesses looking to establish in the municipality.

Recommendation

That Council approve the Business Assistance Scheme Applications for funding to:

- 1. Vishnu Panthi (Curry Bliss Camperdown) for the amount of \$1,285 and fee waiver of \$226.90 excluding GST.**
- 2. Supanna Wongyai and Jeshua Ross (Terang Thai Massage and Nail Salon) for the amount of \$1,845 and fee waiver of \$226.90 excluding GST.**
- 3. 12 Apostles Food Artisans Inc. for the amount of \$2,000 excluding GST.**
- 4. The Mission District of Saint Francis of Assisi (The Anglican Parishes of Camperdown and Holy Apostles) for the amount of \$2,000 excluding GST.**

Discussion/Key Matters/Issues

The BAS provides business, building owners and community the opportunity to apply for support, including financial assistance. Applications are assessed on merit, considering the eligibility criteria and available funds.

The Scheme is ongoing across the year enabling businesses to submit when suitable for their proposed project and provides four streams 1) Business Facade Improvement; 2) Creative Industries and Placemaking; 3) Community Enterprise Projects; and 4) Fees and Enabling Infrastructure.

There are two applications for Stream 1 Business Facade Improvement and two applications for Stream 2 Creative Industries and Placemaking that have been assessed, and are recommended for assistance to be considered by Council for determination:

- *Vishnu Panthi (Curry Bliss Camperdown)*: New business identification signage. The funding requested is \$1,285 excluding GST and fee waiver of \$226.90 excluding GST.
- *Supanna Wongyai & Jeshua Ross (Terang Thai Massage and Nail Salon)*: New business identification signage. The funding requested is \$1,845 excluding GST and fee waiver of \$226.90 excluding GST.
- *12 Apostles Food Artisans Inc*: A winter placemaking activation designed to drive visitation, support local businesses and enhance vibrancy across towns. The funding requested is \$2,000 excluding GST.
- *The Mission District of St Francis of Assisi (The Anglican Parishes of Camperdown and Holy Apostles - St Pauls Parish Hall and Sunday School)*: Improvements associated with heritage elements of the building for an upcoming event. The funding requested is \$2,000 excluding GST.

The BAS scheme is an ongoing grant and business support scheme that is open for applications year-round. Council officers work with applicants to enable applications to be grant ready. Applications are assessed against the relevant stream criteria and evaluated by an assessment panel to ensure they meet assessment criteria and align with the objectives of the program and if so, are recommended for approval.

Options for Council Consideration

Officers have assessed the applications and recommend them for assistance under the Business Assistance Scheme (BAS). The options are:

1. Allocate funds of \$7,130 and fee waivers of \$453.80 (excluding GST) to the Business Assistance Scheme applicants.
2. Not allocate funding through the program.

Alignment to Council Plan

This report is in keeping with the commitments in the Council Plan 2025-2029:

A growing and prosperous economy

Support and promote local businesses

Enhance and promote tourism opportunities

Seek to diversify our economy including retail and hospitality and support creative industries

Relevant Law/Policy/Legal Implications

Business Assistance Scheme Policy October 2025.

Collaborative Procurement

Nil

Consultation and Engagement

Extensive external promotion and consultation about the BAS has occurred across the Shire including media releases, Council's social media channels, Corangamite News, Corangamite E-News and Corangamite Business E-News.

On receipt of applications, internal consultation is undertaken with relevant teams (e.g. planning, building and environmental health) to ensure all aspects of proposals are considered and applicants are supported through the permit processes.

Financial Considerations

Council's 2025-2026 adopted budget includes an allocation of \$50,000 for the BAS. The current applications are seeking a total funding commitment of \$7,130 from a remaining budget of \$7,819.

Diversity and Inclusion Considerations

The June BAS applications include submissions from Vishnu Panthi (Curry Bliss Camperdown) and Supanna Wongyai & Jeshua Ross (Terang Thai Massage and Nail Salon) under Stream 1. Facade improvements support diversity and inclusion by making businesses more welcoming, accessible and comfortable for all users entering the premises.

Applications under Stream 2 include 12 Apostles Food Artisans Inc. and The Mission District of St Francis of Assisi (The Anglican Parishes of Camperdown and Holy Apostles – St Paul's Parish Hall and Sunday School). Activation and placemaking projects are open to both residents and visitors, fostering diversity and inclusion by providing accessible opportunities for people of all abilities and backgrounds to participate.

Environmental and Climate Change Considerations

NA

Risk Consideration

This matter addresses Enterprise Risk 77 – Insufficient investment by Council in Economic Development. The allocation of funding to provide support for businesses is a mitigation measure for this risk. The current risk rating is low and the residual risk remains low.

Conflict of Interest

No officer involved in the preparation of this report declared a general or material conflict of interest.

Attachments

1. Under Separate Cover - Business Assistance Scheme June Applications
[9.12.1 - 4 pages]

9.13 Contract 2027001 - Supply and Loading or Supply and Delivery of Roadmaking Materials

Directorate: Works and Services

Author: Pulkit Pahwa, Projects Engineer

Executive Summary

This report seeks Council approval for the award of Contract 2027001 Supply and Loading or Supply and Delivery of Road Making Materials for a period of 1 year, commencing 1 July 2026 and expiring 30 June 2027.

Recommendation

That Council:

1. **Awards Contract 2027001 - Supply and Loading and Supply and Delivery of Road Making Materials to the following tenderers for the tendered schedule of rates:**
 - DE Quarry Solutions
 - Green Valley Lime Co Pty Ltd
 - Holcim Australia Pty Ltd
 - Hopkins Stone Pty Ltd
 - RL Blake Pty Ltd
 - Titan Willows T/As WA Molan and Sons Pty Ltd
 - Young's Quarries
2. **Authorises the Chief Executive Officer to execute Contract 2027001 by Letter of Award and any other documents required by or to give effect to the terms of the Contract on behalf of Council;**
3. **Authorises contract variations to be approved in accordance with the Chief Executive Officer's Instrument of Delegation.**

Discussion/Key Matters/Issues

The Corangamite Shire road network consists of approximately 915km of sealed roads and 1,228km of unsealed roads across an area of 4,400 square kilometres. An extensive construction and maintenance program for the road network is developed annually and the supply of road making materials from external suppliers is critical in the delivery of the annual road program across the Shire.

The Corangamite Shire does not own operating quarries and therefore requires the supply of road making materials from external suppliers to deliver Council's annual road maintenance and upgrade program. Council's current contract for the Supply and Loading of Road Making Materials is due to expire on the 30 June 2026.

Tender submissions were sought for Contract 2027001 Supply and Loading or Supply and Delivery of Road Making Materials from registered quarries. The tender was advertised through Eprocure during the month of April with a closing date of 13 May 2026 in accordance with Council's Procurement and Contract Management Policy.

Eight submissions were received and evaluated against the tender criteria. Five tenderers have previously supplied materials to Council, including five suppliers from the current contract arrangement.

Given the size of the municipality and the range of material types required, it is important that Council has access to multiple suppliers across various locations. This provides flexibility to source suitable materials that meet project specifications while achieving value for money through reduced haulage distances and competitive pricing.

While multiple tenderers are recommended for inclusion in the contract, it is important to note that suppliers will be determined on an individual project basis to meet the material properties outlined in the design.

VicRoads Classified materials were specifically requested in the tender specification. Material properties and standards were included in the specification to ensure materials met the relevant VicRoads classifications. Other materials which did not meet the specified criteria and not Vic Roads classes were permitted as part of the tenderer's submission.

There is a diverse range of materials offered by each of the tenderers. After a detailed evaluation of all tenders, the assessment panel has recommended that seven tenders be accepted under Contract 2027001.

One tender is not recommended based on the type of material offered (granite sand) and the supplier's location in Stawell, which will result in high cartage costs. The submission did not demonstrate a cost or quality advantage when compared with suppliers located closer to the municipality.

For each project, Council officers will assess material and transport costs to determine the most cost-effective supply arrangement and ensure best value for Council.

Options for Council Consideration

Council may choose to award the contract to all suppliers, some of the suppliers or none of the suppliers.

If the Contract is awarded to all suppliers, Council officers will have the option to select the most suitable material and location for each individual project. There is no guarantee for work for any of the suppliers and it is possible some suppliers on the Contract will not be engaged for the supply of materials or only for a small quantity of materials over the period of the contract.

If the Contract is not awarded, there is a risk that Council will not have a consistent supply of materials to complete the upcoming road programs, resulting in delayed project delivery and increased costs to Council.

Alignment to Council Plan

This report is in keeping with the commitments in the Council Plan 2025-2029:

Quality infrastructure and community connections

- Maintain and upgrade our infrastructure

- Improve traffic safety on roads and streets

Strong Civic Leadership

- Be financially responsible and sustainable

Relevant Law/Policy/Legal Implications

The contract for the Supply and Loading or Supply and Delivery of Road Making Materials was advertised as a tender in accordance with Council's Procurement and Contract Management Policy.

Collaborative Procurement

Nil

Consultation and Engagement

The tender was released to all registered suppliers via the Eprocure tendering portal, which has multiple distribution agencies. Through this process existing contractors were sent an email notification regarding the availability of the tender.

Internal consultation was completed via the assessment process. The assessment panel included areas of the Works and Services Directorate with a direct interest to the contract. Each member of the panel had relevant and extensive experience and knowledge in the variety of materials, procurement policies and financial information provided in the submissions.

Financial Considerations

The tendered rates have been assessed and are considered reasonable and able to be accommodated within the budget allocations for Council's annual road maintenance and upgrade programs. Rate increases compared with the previous contract generally range from 5% to 15%, with some individual items increasing by up to 25%, reflecting market and inflationary pressures.

Given ongoing geopolitical uncertainty and the potential impact on fuel prices and transport costs, Council elected to seek tenders for a one-year contract term only. This approach provides flexibility to reassess market conditions and pricing arrangements in 2027, helping to ensure Council continues to achieve best value for money while managing the risk of significant cost fluctuations.

A temporary fuel levy will apply where the terminal gate price of diesel exceeds \$2.15 per litre (including GST). Council will continue to assess supplier pricing, including fuel levy arrangements, to ensure best value is achieved.

Diversity and Inclusion Considerations

Nil

Environmental and Climate Change Considerations

Materials under this Contract will be procured from licenced quarries that incorporate strict environmental controls as per their approved Environment Management Plans. Material providers closest to the project site will be preferred to reduce the cartage distances which will minimise the overall fuel consumption and costs.

Risk Consideration

If this tender is not awarded Council may not be able to obtain the required materials to complete the upcoming road maintenance and upgrade programs, resulting in a decline in road asset conditions, user safety and stakeholder satisfaction.

Conflict of Interest

No officer involved in the preparation of this report declared a general or material conflict of interest.

Pursuant to sections 3(1) and 66(5) of the *Local Government Act 2020* the Chief Executive Officer has designated this attachment as confidential on the grounds that it contains Council business information, being information that would prejudice the Council's position in commercial negotiations if prematurely released. In particular the attachment contains information regarding commercial contractor rates and tender evaluation details.

Attachments

1. Under Separate Cover - Technical Evaluation Report 2027001 Supply and Loading or Supply [9.13.1 - 5 pages]
2. CONFIDENTIAL REDACTED - Schedule of Rates - Contract 2027001 [9.13.2 - 10 pages]

9.14 Proposed Lease - LOT 35 LP5843 Manifold Street Camperdown Jaycee Park

Directorate: Works and Services

Author: Nicole Kinnersly, Administration Officer

Executive Summary

The purpose of this report is for Council to consider authorising the Chief Executive Officer, or delegate, to negotiate the terms of a potential lease agreement with Sunnyside House for the use of a portion of Jaycee Park, located on Manifold Street, Camperdown.

Sunnyside House has submitted a proposal to expand the existing aged care facility to better meet growing community demand. The proposed development includes the addition of 16 dementia care beds and the establishment of a dedicated wellness centre to enhance resident services and care outcomes. To support this expansion, Sunnyside House has requested access to a portion of Jaycee Park for supporting infrastructure, specifically car parking and fire services.

Should Council support progressing discussions, officers will negotiate the detailed lease terms and report back to Council for consideration and final determination.

Recommendation

That Council:

- 1. Authorises the Chief Executive Officer, or delegate, to negotiate the terms of a potential lease agreement with Sunnyside House regarding the potential lease of a portion of LOT 35 LP5843, Manifold Street, Camperdown (Jaycee Park), for the purpose of infrastructure associated with the proposed expansion of Sunnyside House.**
- 1) Notes that the proposed lease terms to be negotiated will include, but not be limited to:**
 - a) the lease area and permitted use;**
 - b) lease term and any option periods;**
 - c) lease rental amount;**
 - d) maintenance and asset responsibilities;**
 - e) development, landscaping and environmental requirements;**
 - f) community access and public safety considerations; and**
 - g) any other matters required under Council's Property Leasing Policy.**
- 2. Requires officers to report back to Council with the negotiated lease terms for consideration and final determination prior to the execution of any lease agreement.**

Discussion/Key Matters/Issues

Jaycee Park is a Council-owned reserve located on Manifold Street in Camperdown. It covers approximately 1.32 hectares, with access available from both Manifold Street and Wright Street. The reserve includes a small park area featuring a wooden fort with a slide and a separate swing set. It also provides bench seating and picnic tables set among established trees and grassed areas. The reserve does not currently provide off-street parking.



Image 1: LOT 35 LP5843 Manifold Street Camperdown (Jaycee Park)

Sunnyside House is an aged care facility in Camperdown that has been operating since 2001. The facility currently comprises five wings each containing eight suites. Each suite includes a private ensuite and outlook to a garden or courtyard.

Sunnyside House is seeking to expand their facility by adding 16 dementia care beds and a community wellbeing centre. The proposed expansion would require additional parking and upgraded fire services. Sunnyside House approached Council to consider a long-term lease of Jaycee Park to locate infrastructure in support of the expansion.

The image below shows the intended space for the car park and fire equipment services shaded in dark grey.



Image 2: Proposed area of use by Sunnyside House

Following the Council meeting on 24 March 2026, it was resolved to seek community feedback on the proposal put forward by Sunnyside House. This is in line with section 115 of the *Local Government Act 2020* and Council's Community Engagement Policy.

The consultation period commenced on 15 April 2026 and concluded on 7 May 2026. The engagement included an online survey, social media promotion, and a drop-in session at Jaycee Park, where seven community members met with Council and Sunnyside House representatives to discuss the proposal.

Council received twenty-one (21) responses through the online survey and the on-site meeting with there being a mix of positive and negative views. Key themes identified included:

- Concern regarding the potential impact on flora and fauna from the construction of the car park.
- Recognition that additional dementia care beds were needed in Camperdown.
- Jaycee Park is currently underutilised.
- Concern that the car park may pose safety risks due to its proximity to the playground.
- Concern for loss of parkland as the community grows.
- The car park could benefit local residents by allowing vehicles that currently park on the roadside to be relocated off the street.

In addressing the key themes identified above, should Council determine to progress lease negotiations, all feedback received through the consultation phase will be tabled with Sunnyside House and will need to be considered as part of the design phase of the project. Responses to the feedback could include designing infrastructure to minimise loss of flora, safety fencing included around the infrastructure and ensuring that the footprint of the development is minimised to maintain access to open space. An activation clause can also be included within the lease agreement to ensure that any development proceeds in a suitable timeframe.

Potential lease terms, including the lease period, any option periods, rental arrangements, maintenance responsibilities and development requirements would be negotiated with Sunnyside House and reported back to Council for consideration and final determination.

Options for Council Consideration

Council may choose to authorise negotiations with Sunnyside House regarding a potential lease of a portion of Jaycee Park and receive a further report for consideration, or alternatively decide not to proceed with negotiations.

Alignment to Council Plan

This report is in keeping with the commitments in the Council Plan 2025-2029:

A Community that enables healthy, active, and resilient living

- Deliver, support and enable services and programs for all life stages particularly youth and aged

- Support and advocate for healthcare access and mental health initiatives

- Enable, advocate and where responsible deliver improved amenity and public safety

A growing and prosperous economy

- Support and promote local businesses

Quality infrastructure and community connections

- Improve traffic safety on roads and streets

Relevant Law/Policy/Legal Implications

Any future lease or licence for the use of Jaycee Park must comply with the requirements of Section 115 of the *Local Government Act 2020*. The proposal must also be consistent with Council's Property Leasing Policy and the provisions of the Corangamite Shire Planning Scheme. Where required, statutory planning approvals may need to be obtained to ensure the proposed use is permitted within the applicable zone and overlays.

Collaborative Procurement

Nil

Consultation and Engagement

Council officers have been liaising with Sunnyside House regarding the proposed use of Council-owned land. In accordance with Council's Community Engagement Policy, community consultation was undertaken between 15 April 2026 and 7 May 2026, during which community members had the opportunity to provide feedback for Council's consideration.

Financial Considerations

Should Council authorise negotiations, officers will negotiate the rental fee and any associated costs in accordance with Council's Property Leasing Policy.

Any proposed financial arrangements would be presented to Council as part of a future report seeking approval of the lease agreement.

Diversity and Inclusion Considerations

Nil

Environmental and Climate Change Considerations

Preliminary discussions indicate the proposed infrastructure may have implications for vegetation within the reserve. The extent of any vegetation or tree impacts has not yet been determined and would form part of the detailed design and negotiation process. Any impacts on vegetation, including any proposed tree removal or replacement planting, would be reported back to Council as part of a future lease proposal.

Risk Consideration

Council needs to ensure compliance with any relevant statutory and planning requirements.

Conflict of Interest

No officer involved in the preparation of this report declared a general or material conflict of interest.

Attachments

Nil

9.15 Timboon Sporting Centre Feasibility Report

Directorate: Works and Services

Author: Jane Hinds, Sports and Recreation Coordinator

Executive Summary

The Timboon Sporting Centre was constructed in 1981 and has proven to be an excellent recreational facility for the Corangamite Shire. For more than 40 years, the Centre has provided exceptional physical and social benefits to Corangamite Shire residents. It is Council owned, with agreements in place for Timboon P-12 School use.

Activities conducted at the facility currently include basketball, netball, badminton, pickleball, squash, fitness programs and classes for children to adults and cardio and weight training. Facilities at the Centre include:

- A multi-purpose sports court
- Two squash courts
- Gymnasium
- A multi-purpose room
- An office and kiosk
- Change rooms with toilets and showers.

A Feasibility Report has been prepared to provide a strategic framework for the future provision, development and use of the Timboon Sporting Centre. The report aims to ensure the facility meets the long-term needs of all users and the broader community.

The report evaluates the current condition of the facility, identifies key challenges and gaps, analyses demographic and participation trends and proposes evidence-based recommendations to support the ongoing health and wellbeing of local residents.

This report presents the Timboon Sporting Centre Feasibility Report for Council consideration and adoption.

Recommendation

That Council adopts the Timboon Sporting Centre Feasibility Report dated June 2026.

Discussion/Key Matters/Issues

Otium Planning Group Pty Ltd were engaged to undertake a feasibility report of the Timboon Sporting Centre, with the following objectives:

- Identify the current and future role of the Timboon Sporting Centre
- Undertake a literature review of relevant documentation, including policies, strategies, design standards and plans
- Review and consult with the community, user groups, and stakeholders to assess the current and future demands and needs for sporting, gym and other facilities
- Audit the existing court dimensions at the Centre against facility standards
- Provide a clear rationale and identify the works required to provide for demand, meet relevant standards and consider best practice through the application of Universal Design Principles at the Centre
- Complete a Gender Impact Assessment
- Prepare a preliminary report
- Provide a final report, including recommendations and priority actions for implementation.

A project reference group was established to oversee the project and provide feedback into the report. The group was made up of members from the Timboon Sporting Centre Community Asset Committee and representatives from Sport and Recreation Victoria.

The feasibility report has identified some key findings for the future use of the Timboon Sporting Centre which include:

- Main court occupancy is not at capacity. The current average main court occupancy over the 12-month period is 45%.
- There are multiple scheduling opportunities on the main court after 7:30pm/ 8:00pm weekdays and all day on weekends. Maximising the use of the current indoor court (Otium recommend at least 80% occupancy for 12 months) should be the primary goal in the short to medium term. As the main court's occupancy growth cannot occur during school hours (when the school has 100% exclusive use), increased use will need to occur during weekdays after school and on weekends.
- Once increased utilisation has been achieved, expansion to a second court could be considered.
- Should a second court expansion be considered, the strategy should include:
 - Two indoor courts, including one fully compliant court, to alleviate scheduling conflicts and support expanded participation in netball, basketball, and other sports.
 - Expansion and modernisation of the gym and group fitness areas to meet growing demand and improve amenity.

- Upgrading amenities to provide accessible, gender-inclusive change rooms, secure storage and modern support spaces.
- Redesigning entry, foyer and social areas to foster community connection and enhance the Centre's role as a community hub.
- Implementing environmentally sustainable design and planning for long-term operational viability.
- Retain the current site as the preferred location for redevelopment, given its proximity to the school and centrality to the catchment, proceeding only after necessary geotechnical and soil investigations have confirmed the stability of the site.

Planning for redevelopment is guided by the following themes:

- Accessible, inclusive, community-focused infrastructure
- Promotion of health and wellbeing
- Sustainable, climate-responsive design
- Increased participation and social connection across all age groups.

Based on these themes, it is suggested that the Timboon Sporting Centre focus on five key objectives:

1. Deliver modern, compliant, multi-purpose spaces to support increased participation
2. Address gaps in court scheduling, gym capacity, climate control, and amenities, and remove underutilised spaces
3. Strengthen the Centre's role as a community hub for social, recreational, and wellbeing outcomes
4. Support current and future community, school, and sporting needs to ensure long-term sustainability
5. Enable inclusive use across all age groups and community groups

These objectives are supported by demographic trends and stakeholder feedback outlined in the report.

The Timboon Sporting Centre is a valued and essential asset within the community. Current limitations of the facility include occasional scheduling conflicts due to the single court, aging infrastructure and non-compliant amenities. It suggests any redevelopment or expansion, such as the addition of a second court or upgrades to amenities and the gym, should only be considered once utilisation of the existing facility has increased to a level that demonstrates demand for additional indoor court capacity.

Options for Council Consideration

Council can adopt the Timboon Sporting Centre Feasibility Report as presented, or Council can seek further information or changes to the Timboon Sporting Centre Feasibility Report.

Alignment to Council Plan

This report is in keeping with the commitments in the Council Plan 2025-2029:

A Community that enables healthy, active, and resilient living

Provide, maintain and promote recreational facilities and programs

Quality infrastructure and community connections

Maintain and upgrade our infrastructure

Strong Civic Leadership

Be financially responsible and sustainable

This report is also consistent with Council's Recreation and Open Space Strategy 2016-2026 to:

- Improve the quality of existing sport and recreation facilities and spaces
- Increase participation in sport and recreation
- Provide high quality, optimally used, sustainable sport and recreation facilities.

Relevant Law/Policy/Legal Implications

N/A

Collaborative Procurement

N/A

Consultation and Engagement

Community consultation and engagement have been undertaken to inform the feasibility report. This has included meetings with representatives from the Timboon Sporting Centre Community Asset Committee, key user groups, and sporting clubs, as well as an online community survey.

The feasibility report has been prepared and reviewed by the project reference group, comprising the Timboon Sporting Centre Community Asset Committee and Sport and Recreation Victoria (SRV).

Financial Considerations

The feasibility report is being undertaken within the existing budget allocation of \$40,000 as part of the 2025–2026 financial year.

This project has been supported through the Victorian Government's 2025–2026 Community Sport and Recreation Projects Program.

Any future capital works or development arising from the report will be subject to further review and planning and will be considered as part of Council's future budget processes.

Diversity and Inclusion Considerations

Inclusive and universal design will be considered in supporting the health, well-being and accessibility of users and the community, and has been taken into account as part of the feasibility report.

Environmental and Climate Change Considerations

Any future designs and building upgrades will consider environmental design.

Risk Consideration

Risks associated with the project are low at this stage and relate primarily to community expectations regarding future redevelopment, noting that adoption of the feasibility report does not commit Council to any future capital expenditure.

Conflict of Interest

No officer involved in the preparation of this report declared a general or material conflict of interest.

Attachments

1. Timboon Sporting Centre Feasibility Report June 2026 [9.15.1 - 108 pages]

TIMBOON SPORTING CENTRE

FEASIBILITY STUDY (FINAL)



JUNE 2026



**CORANGAMITE
SHIRE**



Research reported in the Timboon Sporting Centre Feasibility Study was supported by the 2025-26 Community Sport and Recreation Projects program from the Victorian Government.



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Otium acknowledges the Australian Aboriginal, Torres Strait and South Sea Islander peoples of this nation. We acknowledge the traditional custodians of the lands on which our company is located and where we conduct our business. We pay our respects to ancestors and to Elders, past, present and emerging. Otium is committed to national reconciliation and respect for Indigenous peoples' unique cultural and spiritual relationships to the land, waters and seas, and their rich contribution to society.



Acknowledgement

Project Acknowledgement

Otium Planning Group would like to acknowledge the staff, user groups and community from the Corangamite Shire, staff and key user groups that have provided their expertise and input to the project.

Their valuable insights and feedback have been instrumental in shaping the strategic directions for the Plan.

Acknowledgement of Country

Wominjeka

We respectfully acknowledge the Eastern Maar and Wadawurrung peoples as the traditional owners of the land on which we work and live. We pay our respect to their Elders both past, present and emerging.

We acknowledge Aboriginal people as the original inhabitants of the land and their long and continuing connection to Country.

We are committed to national reconciliation and respect for indigenous peoples' unique cultural and spiritual relationships to the land and waters, and their rich contribution to society.

Corangamite Shire Council acknowledges and pays our respects to the Eastern Maar and Wadawurrung peoples, as the Traditional Owners of the Lands on which we work, live and play. We also acknowledge their Elders, past and present, and recognise their ongoing cultural, spiritual and educational practices.



Figure 1: Timboon Sporting Centre

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Executive Summary

The Timboon Sporting Centre (TSC) Feasibility Study presents a strategic framework for the future development, provision and use of the TSC to meet the long-term needs of the Corangamite Shire community. The Study evaluates the current state of the facility, identifies challenges and gaps, analyses demographic and participation trends, and proposes evidence-based recommendations to ensure the Centre continues to support the health and wellbeing of local residents into the future.

Facility Overview and Challenges

Originally constructed in 1981, the TSC is now a 44-year-old facility serving as the primary hub for indoor sports and community activities in Timboon. The Centre features a multi-purpose court, gym, program room, two squash courts, and supporting amenities. While the Centre has delivered substantial physical, social, and health benefits, its ageing infrastructure, non-compliant design (especially for court run-offs), limited amenities, and capacity constraints now hinder its ability to meet contemporary and future community needs. Maintenance issues, such as uneven flooring and wall cracking, stem from the site's underlying soil conditions. Community access is also restricted by the Joint Use Agreement with the school, though some flexibility (e.g., 24/7 gym access) has been recently introduced.

Demographic and Participation Trends

Corangamite Shire is characterised by an ageing population (median age 48), modest population growth (projected 2.2% increase by 2045), and a strong sporting culture. Sport participation rates are high (26.6%, almost double the Victorian average), with significant engagement in basketball, netball, fitness programs, and emerging activities such as pickleball. However, there is limited representation of younger adults (aged 20–39 years), and a growing proportion of older adults, driving demand for accessible, inclusive, and health-focused facilities. Socio-economic factors, such as below-average household incomes and pockets of disadvantage, reinforce the need for affordable and accessible recreation services.

Catchment and Demand Analysis

The TSC's 30-minute drive-time catchment encompasses approximately 11,771 residents, with minimal growth expected, but strong local participation patterns are expected to continue. Demand for court-based sports, particularly netball and basketball, is driven by strong participation rather than population increases. Netball is experiencing growth state-wide and locally, while basketball participation in Timboon has declined slightly. The current court provision is insufficient at certain peak times (but not generally), leading (at times) to scheduling conflicts, late-night sessions, and restricted opportunities for juniors and expanded competitions.

Operational Review

Attendances at the TSC have more than doubled since 2017/18, from 6,472 to 14,936 in 2024/25, with notable growth in netball, basketball, gym usage, and fitness classes. The Centre's operational hours are somewhat constrained by school use during the day, forcing community activities into crowded late-afternoon and evening slots. Accessing additional court space during the day, where possible, presents an opportunity to increase daytime activity across the various sports. The single-court and underutilised squash courts highlight the need to rebalance space allocation and encourage sports to think creatively about how they can utilise existing scheduling gaps. Financially, the Centre has experienced significant revenue growth; however, costs have also risen sharply, resulting in fluctuating operating surpluses and deficits.

Condition Assessment

The TSC is rated as being in overall good condition for its age; however, critical elements, such as the roof, superstructure, fit-out, and floor require significant maintenance. The main court is non-compliant with

current netball and basketball standards, and amenities are outdated, lacking gender-inclusive and accessible features. Planning works are in process for long-term floor remedial works; however, further geotechnical assessments are recommended before proceeding with any major upgrades.

Community and Stakeholder Engagement

Surveys and stakeholder interviews reveal strong community support for the Centre, but also dissatisfaction with capacity, amenities, and safety. There is some demand for additional court space, modernised gym and group fitness facilities, improved change rooms, better storage, more social and meeting spaces, and upgraded parking and access. The Centre's evolving role as a multi-purpose community hub is recognised, with calls for more flexible, inclusive, and accessible spaces that support a broad range of activities and users.

Site Assessment

The site assessment revealed little difference in scoring between the current site and the alternate site at the Hockey Reserve (adjacent to the Timboon Recreation Reserve). Hockey Reserve was chosen for assessment as the only other suitably available and appropriately zoned greenfield site in Timboon. *The current site scored higher* primarily because it is closer to the school and can continue to support the PE curriculum in this location. It should be noted that any redevelopment on this site may involve a loss of use of the facility during construction, resulting in the school, community groups, and gym members losing access to the facility. Loss of the facility during redevelopment needs to be considered, planned and managed.

Notably, the site assessments have been conducted without regard to site geology or soil conditions. Council should undertake geotechnical and soil condition assessments to fully inform the site assessments, and before undertaking any major floor or substructure works. These tests will also be required to inform Concept and Cost Plans at the appropriate time.

Strategic Directions and Recommendations

The content of this report indicates that:

- Main court occupancy is not at capacity. The current average main court occupancy over the 12-month period is 45%. There are multiple scheduling opportunities on the main court after 7.30/8.00 pm weekdays and all day on weekends. Maximising the use of the current indoor court (suggested to be at least 80% total hours occupancy for 12 months) should be the primary goal in the short to medium term. As the main court's occupancy growth cannot occur during school hours (when the school has 100% exclusive use), increased use will need to occur during weekdays after school and on weekends.
- Once increased utilisation has been achieved, expansion to a second court could be considered.
- Should a second court expansion be considered, the strategy should include:
 - Two indoor courts, including one fully compliant court, to alleviate scheduling conflicts and support expanded participation in netball, basketball, and other sports. In addition:
 - Expansion and modernisation of the gym and group fitness areas to meet growing demand and improve amenity.
 - Upgrading amenities to provide accessible, gender-inclusive change rooms, secure storage, and modern support spaces.
 - Redesigning entry, foyer, and social areas to foster community connection and enhance the Centre's role as a community hub.
 - Implementing environmentally sustainable design and planning for long-term operational viability.

- Retain the current site as the preferred location for redevelopment, given its proximity to the school and centrality to the catchment, proceeding only after necessary geo-technical and soil investigations have confirmed the stability of the site.
- In the short term, a staged asset renewal plan should be implemented to address or mitigate the most urgent structural and compliance issues (e.g. roof, superstructure, internal fit out/fittings, and court run-offs), though this will not resolve capacity or compliance constraints.

Conclusion

The Timboon Sporting Centre is a valued and essential asset for the Corangamite community. Current limitations include single-court scheduling conflicts (*at times*), ageing infrastructure, and non-compliant amenities.

Any redevelopment or expansion, such as adding a second court or upgrading amenities and the gym, should only proceed once the existing facility is being used to its full potential, which is currently not the case. After utilisation has been increased, expansion may then be considered. Section 10 of this report outlines the potential future core components that could support planning, should expansion be required.

1. Introduction

The Timboon Sporting Centre (TSC) Feasibility Study provides a framework and strategic approach for the future provision, development and usage of the Centre to meet the long-term needs of all users and the community. This report provides strategic direction for future development opportunities and options to optimise participation and support the health and wellbeing of users and the community.

1.1 Project Overview

The TSC was constructed in 1981 (the facility is 44 years old) and has proved to be an excellent recreational facility for the Corangamite Shire. The Centre, located at 11 Hamilton Street, Timboon, is constructed on land to be used for the conduct of recreational and sporting activities for the benefit of the Timboon P-12 School. Council holds title to both the land, zoned as Public Use Zone – Local Government (PUZ6), and the Centre.

The Centre has provided exceptional physical and social benefits to residents of the Corangamite Shire. Activities conducted at the facility currently include basketball, netball, badminton, pickleball, squash, fitness programs, FitKids and classes for children to adults and cardio and weight training. Facilities at the Centre include:

- A multi-purpose court
- Program room
- Two squash courts
- Gym
- An office and kiosk
- Kitchenette
- Change rooms with toilets and showers.

The Centre serves as the main hub for indoor sports in Timboon, offering programs and services that promote health, fitness, and an active lifestyle.



Figure 2: TSC and Timboon P-12 School Aerial View

The TSC is currently encountering several significant challenges in serving both the school and wider communities, specifically:

- Maintenance concerns include uneven flooring in the main court and wall cracking, which are especially significant in the squash courts, and are attributable to the underlying soil conditions.
- Infrastructure is ageing, resulting in increased costs for ongoing maintenance and renewals.
- Community access is limited because of restrictions set by the Joint Use Agreement (JUA) with the school. However, the school has shown goodwill and flexibility, such as recently allowing 24/7 access to the gym for community members.
- There are compliance concerns including non-compliant court run-offs, toilets and amenities and design issues that do not adequately support gender equity in sporting participation.

1.2 Project Methodology

The graphic below shows the project's key tasks.

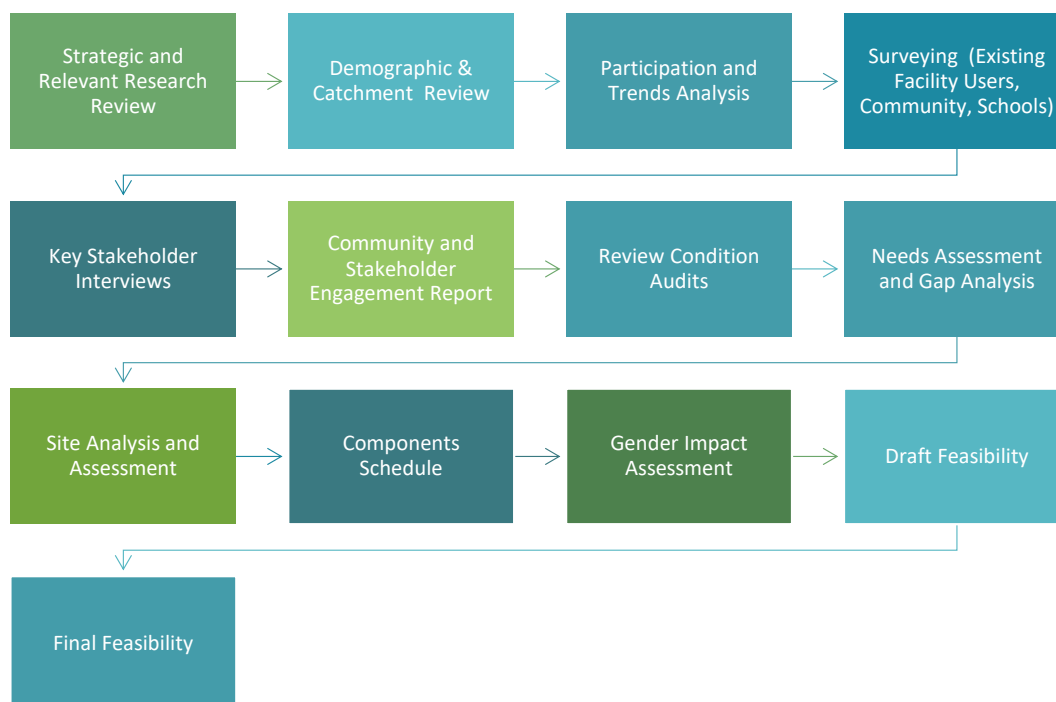


Figure 3: TSC Redevelopment Project Methodology

2. Demographic Review

Who are we planning for?

This section profiles the population and demographic characteristics of the Corangamite Shire and Timboon communities. These characteristics will influence the leisure services and facilities needed for the community into the future.

2.1 Project Area

Corangamite Shire is in Victoria's southwest. The Shire extends from the 12 Apostles on the coast near Port Campbell and Princetown to Skipton in the north. The eastern boundary is Lake Corangamite, and the western border is near Garvoc. The Shire's economic base is provided through agriculture and some value-adding manufacturing.

Corangamite contains wool growing and cropping areas in the north, while the south has one of the most intensive dairying areas in the State. Farming includes milk, wool, beef, fat lamb and grain. Several milk processing industries are located within Corangamite.

The Great Ocean Road, the 12 Apostles, the Port Campbell National Park, fishing and volcanic hills and craters attract tourists. Corangamite also produces gourmet food - cheeses, eel processing and ice cream.

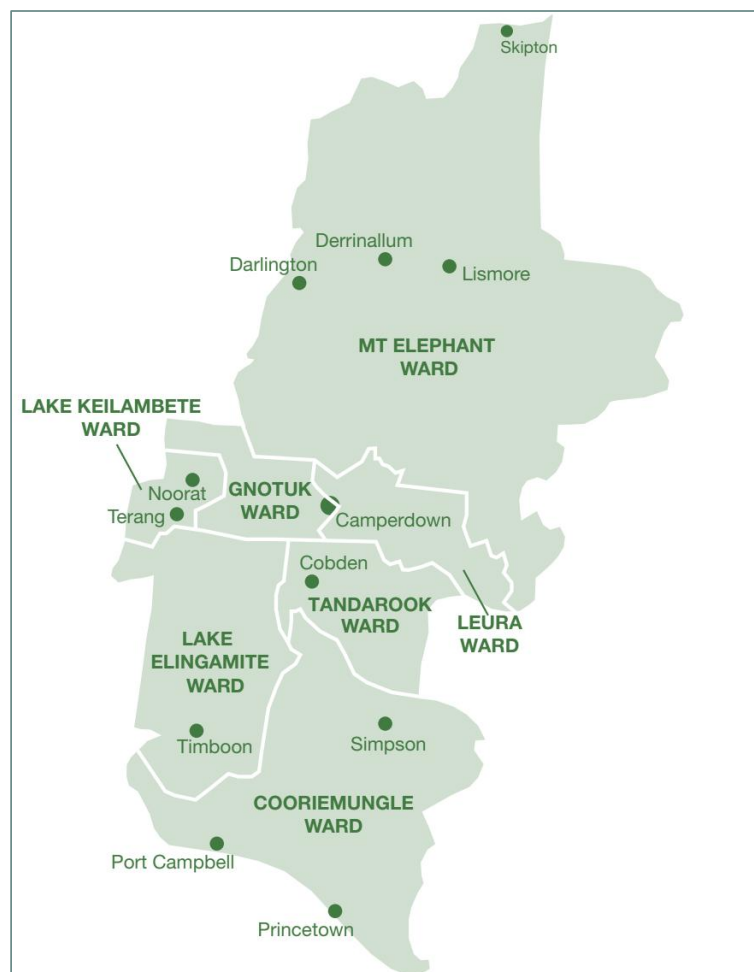


Figure 4: Corangamite wards and townships

Timboon Sports Centre is located at 11 Hamilton St, Timboon VIC 3268.



Figure 5: Corangamite township and Timboon Sports Centre location

2.2 Population¹

The graph below presents the projected population change in Corangamite Shire between 2021 and 2046.

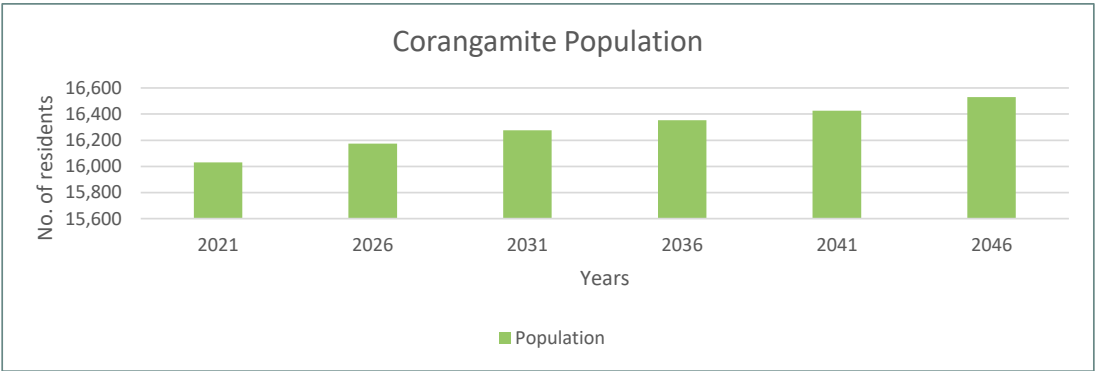


Figure 6: Corangamite population projections

¹ REMPLAN is the data source for Population, Age, Diversity, Need for Assistance, Education, Occupation and Disadvantage and Social Capital. At the time of writing, REMPLAN uses 2021 Australian Bureau of Statistics (ABS) data.

An analysis of the graph indicates:

- The estimated resident population of Corangamite in 2026 is 16,174.
- The forecast population for Corangamite Shire is expected to increase to 16,530 by 2046, an increase of 356 (2.2%) people in 20 years. This is a modest average increase of 0.11% p/a.

2.2.1 Timboon Population

The graph below presents the projected population change in Timboon between 2021 and 2046.

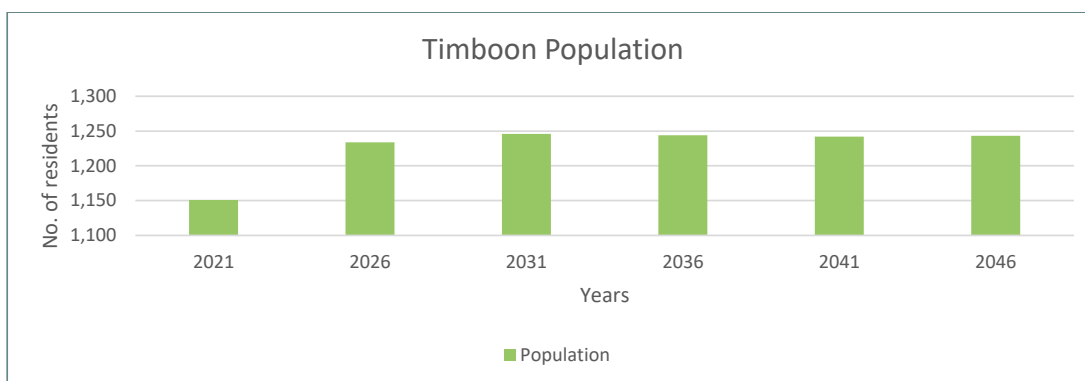


Figure 7: Timboon population projections

An analysis of the graph indicates:

- The estimated resident population of Timboon in 2026 is 1,234.
- By 2046, this is forecast to increase by 0.7 per cent to 1,243 people, an increase of 9 people.

2.3 Age

The Shire has an ageing population, with a significant portion aged between 50 and 75 years, while the younger age group (20-39 years) when compared to Victorian State average is underrepresented, likely due to outward migration for study or work.

Table 1: Corangamite Shire Age Cohorts 2021

| Age Cohorts | Corangamite Population |
|-------------|------------------------|
| 0-4 years | 4.7% |
| 5-9 years | 5.3% |
| 10-14 years | 6.4% |
| 15-19 years | 5.8% |
| 20-24 years | 4.6% |
| 25-29 years | 4.8% |
| 30-34 years | 4.9% |
| 35-39 years | 5.0% |
| 40-44 years | 4.9% |
| 45-49 years | 5.9% |
| 50-54 years | 7.0% |
| 55-59 years | 7.8% |

| Age Cohorts | Corangamite Population |
|--------------------|------------------------|
| 60-64 years | 8.0% |
| 65-69 years | 7.0% |
| 70-74 years | 6.4% |
| 75-79 years | 4.9% |
| 80-84 years | 3.3% |
| 85-89 years | 2.1% |
| 90-94 years | 0.9% |
| 95-99 years | 0.2% |
| 100 years and over | 0.0% |
| Total | 100.0% |

In 2021, the median age of people living in Corangamite Shire was 48 years, and of the 16,113 residents:

- 8.0% were aged 60-64 years.
- 7.8% were aged 55-59 years.
- 7.0% were aged 65-69 years.

In 2021, the dominant age structure for persons in Corangamite Shire was ages 60-64 years, which accounted for 8% of the total population.

With a median age of 41 years, Simpson - Corangamite is the youngest locality in the Corangamite LGA. The oldest is Derrinallum with a median age of 56 years.

The number of people aged over 80 years is set to increase by 14.2% in 2045.

2.3.1 Timboon Age Cohorts

Table 2: Timboon Age Cohorts 2021

| Age Cohorts | Timboon Population |
|---------------|--------------------|
| 0 – 4 years | 5.0% |
| 5 – 9 years | 5.8% |
| 10 – 14 years | 5.5% |
| 15 – 19 years | 7.2% |
| 20 – 24 years | 5.2% |
| 25 – 29 years | 3.5% |
| 30 – 34 years | 4.1% |
| 35 – 39 years | 5.4% |
| 40 – 44 years | 5.6% |
| 45 – 49 years | 5.7% |
| 50 – 54 years | 7.6% |
| 55 – 59 years | 7.0% |
| 60 – 64 years | 7.6% |
| 65 – 69 years | 6.0% |
| 70 – 74 years | 5.7% |
| 75 – 79 years | 5.0% |

| Age Cohorts | Timboon Population |
|---------------|--------------------|
| 80 – 84 years | 3.8% |
| 85 – 89 years | 2.2% |
| 90 – 94 years | 1.2% |
| 95+ years | 0.9% |
| Total | 100.0% |

In 2021, the median age of people living in Timboon was 47 years, and of the total residents:

- 7.6% were aged 50-54 years (equal highest age group).
- 7.6% were aged 60-64 years (equal highest age group).
- 7.2% were aged 15-19 years.

The age cohort that is forecast to experience the largest growth is “Retirement” (65 – 79 years) which is expected to increase from 192 to 263 people.

2.4 Diversity

Of the 16,113 residents in Corangamite LGA in 2021:

- 84.6% were born in Australia, 1.8% were born in New Zealand, 1.7% were born in England.
- 92% were Non-Indigenous, 1.1% were Aboriginal and 0.1% were Torres Strait Islander.
- Responses from residents reveal that 44.3% had Australian ancestry, 40.1% had English ancestry and 14.9% had Irish ancestry.
- 9.7% of residents speak a language other than English at home.

Of the total population in Timboon:

- 85.1% were born in Australia, 3.0% were born in England, 2.2% were born in New Zealand.
- 93.5% were Non-Indigenous, 0.2% were Aboriginal and 0% were Torres Strait Islander.
- Responses from residents reveal that 43.3% had English ancestry, 43% had Australian ancestry and 15.29% had Scottish ancestry.
- 3.3% of residents speak a language other than English at home.

2.5 Need for Assistance

In 2021, 6.8% of Corangamite residents needed assistance with core activities. The need for assistance may be due to a disability, long-term health condition (lasting six months or more), or old age.

The people requiring assistance need help in one or more of the following core activity areas:

- Self-care.
- Mobility.
- Communication.

In 2021, 4% of Timboon residents needed assistance with core activities. The need for assistance may be due to a disability, long-term health condition (lasting six months or more), or old age.

2.6 Activities in Corangamite

- In 2024/25, Corangamite residents recorded 35,810 attendances at swimming pools, up from 28,772 the previous year, reflecting strong community engagement in recreation.
- The sport participation rate stands at 26.6%, nearly double the Victorian average of 14.1%, ranking Corangamite third highest in the state.
- Community surveys show that 26% of respondents mentioned the arts, while 29% highlighted sport and swimming as important aspects of local life.
- Library use is modest, with an average annual of 2.5 loans and 1.7 visits per person.

2.7 Household Income

- Household incomes average \$1,263 per week, below the Victorian average of \$1,759.
- The median monthly mortgage is \$1,083 and median weekly rent is \$225.
- In Timboon, the household income averages \$1,237 per week.
- The median monthly mortgage in Timboon is \$1,200 and median weekly rent is \$260.

2.8 Education

- Educational attainment in Corangamite is lower than national levels. 22% of adults hold a bachelor's degree, compared with the national figure of 26.3%.
- Similarly, 38% of residents completed Year 12, well below the national rate of 56.8%.
- In Timboon, 19.1% hold a bachelor's degree and 37.8% completed Year 12 or equivalent.

2.9 Safety

The Shire records a criminal incident rate of 4,132.9 per 100,000 population.

2.10 Occupation

- Agriculture accounts for 31.9% of local employment in Corangamite.
- The healthcare and social assistance sector employs 12% of the workforce.
- Manufacturing contributes 7.7% of jobs.
- Occupations in Timboon are dominated by the dairy industry, agriculture, and local service roles. Major employment sectors include dairy farming, agricultural support, manufacturing (including dairy processing), health services, and tourism/hospitality.

2.11 Disadvantage and Social Capital

The Socio-Economic Indexes for Areas (SEIFA) score for Corangamite LGA in 2021 was 985.

- Across Australia's local government areas, SEIFA scores range from 143 (most disadvantaged) to 1207 (least disadvantaged). An area with a low SEIFA score may reflect many households with low income, many people with no qualifications, and many people in low skill occupations.
- Corangamite LGA's SEIFA score ranks 296 out of 547 local government areas with SEIFA scores in Australia. This means there are:
 - 251 local government areas which are less disadvantaged; and

- 295 local government areas that are more disadvantaged.
- The least disadvantaged locality was Curdies River, whereas Skipton - Corangamite was the most disadvantaged.
- The SEIFA score for Timboon in 2021 was 995, which is slightly less disadvantaged than the Corangamite Shire overall.

2.12 Demographic Key Findings

The following points summarise key findings of the demographic analysis.

- **Population:** Corangamite has a median age of 48 years, with a significant proportion of residents aged 50–75. Younger adults (20–39) are underrepresented, likely due to outward migration for study or work. The number of people aged 80 years and over is forecast to grow by 14.2% in 2045. This ageing trend will shape the need for accessible, health-focused leisure facilities. Population growth is modest and is unlikely to increase demand on the Timboon Sporting Centre significantly.
- **Strong sporting culture:** The Shire records a 26.6% sport participation rate, nearly double the Victorian average, ranking third highest in the state.
- **Lower education and income levels:** Only 22% of adults hold a bachelor's degree and 38% completed Year 12, both below national averages. Weekly household income averages \$1,263, well below Victoria's \$1,759, which may influence affordability and access to leisure services.
- **Community diversity and inclusion needs:** While 84.6% of residents were born in Australia, there is a small but notable multicultural presence, with 9.7% speaking a language other than English at home. Additionally, 6.8% of residents require assistance with core activities due to disability, health conditions, or age, highlighting the need for inclusive design.
- **Economic base in agriculture:** Agriculture dominates employment (31.9% of jobs), supported by healthcare (12%) and manufacturing (7.7%). This rural economy underpins community identity and may influence leisure demand patterns, with sport and recreation serving as key social outlets.
- **Moderate disadvantage:** Corangamite's SEIFA score of 985 places it mid-range nationally, with some localities more disadvantaged than others. This suggests pockets of socio-economic vulnerability where affordable, accessible leisure services are vital.

Timboon

The following points summarise key findings of the Timboon demographic analysis.

- **Population:** Timboon has a median age of 47 years and is experiencing very modest population growth, with an increase of only nine people forecast between 2026 and 2046. Growth will be highest among residents aged 65–79, indicating an ongoing ageing trend and increasing need for accessible, age-appropriate facilities and services.
- **Lower income and education levels:** Household income and educational attainment in Timboon are below Victorian averages, which may influence affordability and participation in fee-based activities. This highlights the importance of low-cost and accessible community options.
- **Diversity and Need for Assistance:** Timboon has a largely Australian-born population with low cultural diversity. Around 4% of residents require assistance with core activities due to age, disability, or health conditions, reinforcing the need for inclusive and accessible environments.
- **Rural economic base:** Employment in Timboon is centred on dairy, agriculture, manufacturing, health services, and tourism.

- **Moderate socio-economic disadvantage:** Timboon's SEIFA score indicates slightly less disadvantage than the wider Shire, though affordability and accessibility remain important considerations for local services and facilities.

3. Strategic Review

3.1 Strategic Links

Corangamite Shire Council has a number of service planning and strategic documents that are important linkages to the planning and delivery of leisure and recreation facilities in Corangamite.

The diagram below shows the strategic links between Council's key strategic documents, plans and policies and the Timboon Sporting Centre Redevelopment Project.

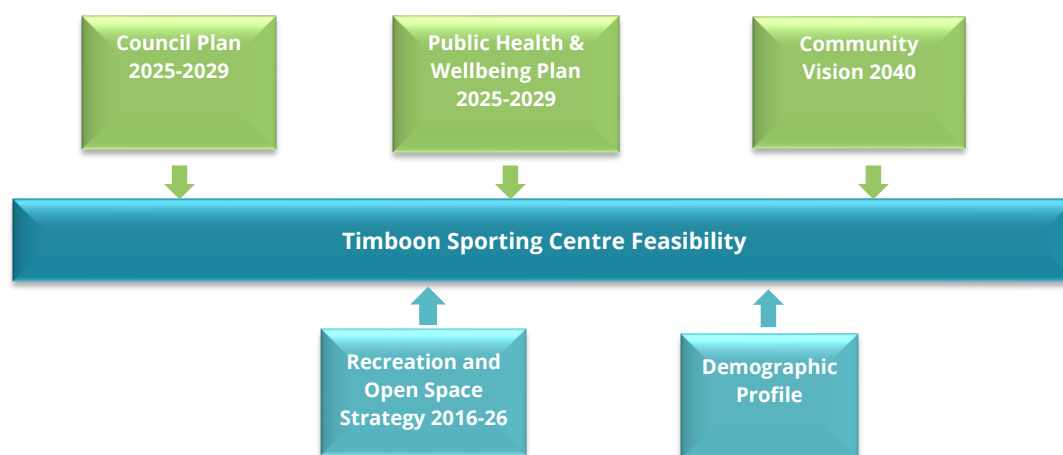


Figure 8: Strategic Links Overview

The information below summarises the key themes from each document, plan and policy.

3.2 Council Plan 2025-2029

The Corangamite Shire Council Plan for 2025-2029 is a strategic document that outlines the vision, mission, values, and strategic priorities of Council for the next four years.

The guiding principles of this plan include:

- **Inclusivity:** Ensuring all community members have a voice in the decision-making process.
- **Sustainability:** Promoting practices that protect and enhance the natural environment.
- **Continuous Improvement:** Striving for improvement in all Council operations and services.
- **Climate Action:** Committing to proactive measures to address climate change and reducing our carbon footprint.
- **Equality and Inclusion:** Promoting equality and inclusion in all aspects of community life, ensuring that everyone has equal opportunities and access to services.
- **Cultural Awareness:** Recognising and respecting the cultural heritage of all community members, with a special emphasis on acknowledging the Traditional Owners of the land and their ongoing cultural, spiritual, and educational practices.
- **Liveability:** Striving to ensure people can enjoy active, safe, healthy and rewarding lives at all ages.

The Strategic Objective most relevant to this project is:

- **A community that enables healthy, active, and resilient living:** We are dedicated to improving health and wellbeing by enhancing recreational facilities and ensuring community infrastructure is accessible and inclusive, supporting mental health initiatives, and advocating for better aged care, healthcare and childcare services. Our aim is to create a supportive and active community.

Key strategies to achieve this objective include:

- **Deliver, support and enable services and programs for all life stages, particularly youth and aged:** We will strive for the provision of programs, services and events to promote social inclusion and active living, with offerings for different age and interest groups, accessible to residents across the Shire.
- **Provide, maintain and promote recreational facilities and programs:** Recreational facilities play a vital role in community health and wellbeing. We will maintain and promote these facilities and programs to provide more opportunities for residents to engage in physical activities, socialise, seek mental stimulation and enjoy their leisure time.

3.3 Corangamite Shire Municipal Public Health and Wellbeing Plan 2025-2029

The Plan is Corangamite Shire Council's four-year Municipal Public Health and Wellbeing Plan, fulfilling obligations under the Public Health and Wellbeing Act 2008. It aligns with state and local priorities, including the Victorian Public Health and Wellbeing Plan 2023–2027, and other Council strategies.

Key Priorities

1. Strengthen community safety and prevent harm:
 - Focus on reducing violence, promoting respectful relationships, and improving public space accessibility.
 - Address rising youth risks (vaping, substance use, school violence) and family/gendered violence.
2. Support healthy eating and active living:
 - Tackle food affordability and access, encourage sport participation (especially among youth and females), and promote inclusive recreation options.
 - Support local food programs and healthy catering guidelines.
3. Promote equity, inclusion & access to health and wellbeing services:
 - Remove barriers such as transport, cost, digital divide, and disability access.
 - Improve information accessibility (Easy English, translations, AUSLAN), and support navigation for residents with additional needs.
4. Build resilience against adverse environmental and weather impacts:
 - Prepare for floods, fires, and heatwaves, promote household and neighbourhood preparedness, and support community-led food system initiatives.
 - Advocate for farmer resilience and clear emergency information.

3.4 Corangamite Shire Community Vision 2040

The Corangamite Shire Community Vision 2040 aims to capture the hopes and aspirations of the community for a bright future and a welcoming, vibrant and healthy environment for people of all ages.

The following themes were identified in the Community Vision:

- **Sustainable Environment:** We have the opportunity to take action to adapt to and mitigate the effects of climate change. We will aim to have a positive impact on the natural world and public amenity.
- **People:** Corangamite is a great place to live and work, and our vision is that all people have access to the appropriate health, education, housing, social connections, transport and economic services to enjoy active, healthy living.
- **Liveability and lifestyle:** A considered and valued built environment that supports vibrant, active and connected communities who enjoy the lifestyle benefits of engaging with the natural world.
- **Prosperity and Innovation:** Recognition that prosperity is not just money or wealth but the creation and maintenance of strong, supported communities, quality of life, meaningful life pursuits, wellbeing and happiness.

One of the objectives of the community plan is:

“Programs to support diverse training, employment, sport, recreation, cultural and creative opportunities to encourage people to remain living in Corangamite and to attract new residents.”

3.5 Recreation and Open Space Strategy 2016-2026

The Corangamite Shire Recreation and Open Space Strategy 2016-2026 provides a comprehensive framework guiding the provision of structured and unstructured recreation activities, facilities, and open spaces across the Shire. It primarily aims to increase community participation in sport and recreation, aligning with community needs and aspirations over a ten-year period. The Strategy is founded on extensive literature review, demographic and leisure trend analyses, facility audits, and wide-ranging community and stakeholder consultations.

Introduction and Objectives

The Strategy's objectives include understanding community concerns, determining sport and recreation needs from 2016 to 2026, identifying strategic directions, prioritising projects and funding, and developing an actionable plan to support the Council's broader strategic plans, such as the Council Plan and Health and Wellbeing Plan.

Key Findings

- **Demographics:** Corangamite's population is expected to increase slightly over 20 years, with some areas experiencing decline. The community is ageing, with significant reductions forecast in sport-playing age groups, impacting club viability. Variations exist across townships in age profiles, such as Simpson having a younger population compared to Lismore.
- **Health and Wellbeing:** The community faces health challenges including overweight/obesity, social isolation, and mental health issues. Despite this, Corangamite residents generally report better health ratings than the Victorian average for many measures, though male obesity rates are higher. Volunteering and community connectedness are strong.
- **Recreation Trends:** Participation is rising in non-sport activities like walking, fitness, and cycling, while traditional sports such as cricket and football show declines. Soccer and women's

participation in traditionally male sports are growing. Casual and flexible activities fitting busy lifestyles are increasingly popular.

- **Facility Provision:** The Shire has a diverse and generally adequate supply of recreation facilities and open spaces, including indoor and outdoor pools, sports fields, courts, trails, and natural assets. Some deficits exist, notably the absence of an indoor heated pool and limited loop recreational trails. Facility condition ranges from reasonable to good, with some requiring upgrades.
- **Community and Club Challenges:** Committees of Management (COMs) and clubs face challenges such as volunteer recruitment and retention, increasing operational costs, governance demands, facility maintenance, and water supply issues. Support from Council in governance, funding, promotion, and infrastructure is desired.

Role of Council

Council's role encompasses advocacy, planning, provision and facilitation of sport, recreation, and open space opportunities. It supports local clubs and committees, builds partnerships with other providers and government agencies, and prioritizes asset renewal over new facility development. Council also aims to promote the health and social benefits of recreation and to foster sustainable community engagement.

Strategic Priorities and Key Actions

1. **Building Strong Partnerships:** Council will develop and maintain collaborative relationships with local health services, government agencies, environmental groups, peak sports bodies, regional sports organisations, tourism bodies, and neighbouring councils. This collaboration supports joint planning, programming, and resource optimisation.
2. **Increasing Participation in Recreation:** Actions include developing a statistical profile of participation, collaborating with networks like the Heart of Corangamite to implement participation programs targeting diverse age groups and disadvantaged residents, supporting walking and cycling groups, funding initiatives to convert casual participants into club members, and enhancing communication and promotion via digital platforms and community events. Facilities encouraging informal play (e.g., rebound walls, basketball pads) are also considered.
3. **Developing Strong Committees and Clubs:** Council will partner with South West Sport to deliver governance and management development programs, conduct health audits of clubs and committees, promote pathways for athlete development, assist with grant information, recognise volunteer contributions, and explore alternative governance models to enhance sustainability.
4. **Enhancing Council's Policy Framework:** Council plans to develop and update policies aligned with the Recreation and Open Space Strategy to address challenges and guide future planning and resource allocation.
5. **Providing Sustainable Facilities and Open Spaces:** Key actions include creating a comprehensive database linked to Council's GIS, clarifying Council's role regarding Crown and non-Council land, advocating with DELWP on facility management, optimising use of existing facilities including those owned by schools and health services, rationalising underused reserves, preparing facility standards and masterplans, developing water management plans, planning for swimming pool facilities, producing a trails development plan, and considering regional sport-specific strategies. The strategy also addresses the growing participation of women in traditionally male sports and the facility implications thereof.

Implementation, Monitoring, and Evaluation

The Action Plan will undergo at least annual formal reviews to assess progress, relevance, and the need for new actions. This process will be managed by Council's recreation team with reports to Council to ensure effective implementation and resource allocation.

This Strategy reflects Council's commitment to fostering a vibrant, inclusive, and sustainable recreation environment that addresses demographic changes, supports community providers, and optimises existing assets while responding to emerging trends and community needs.

3.6 Strategic Review Key Findings

The findings below summarise the major themes emerging from Corangamite Shire's current strategic documents and how they relate to the Timboon Sporting Centre (TSC) redevelopment.

1. Strong Alignment with Council's Strategic Direction

Corangamite Shire's strategic framework, especially the Council Plan 2025–2029, places strong emphasis on:

- Inclusivity, sustainability and continuous improvement.
- Climate action and cultural awareness.
- Liveability and community wellbeing.

This aligns closely with the TSC redevelopment objectives, particularly around accessibility, health promotion and community participation.

2. Health, Wellbeing and Active Living Are Core Priorities

The Municipal Public Health and Wellbeing Plan (MPHWP) identifies strong strategic drivers relevant to the TSC:

- Increasing active living and access to recreation facilities.
- Expanding safe and inclusive activity opportunities.
- Strengthening links between physical activity and wellbeing.

This reinforces the importance of upgrading the TSC to support physical activity across all life stages.

3. Community Vision 2040 Emphasises Liveability, Sustainability and Connected Communities

The long-term community vision highlights:

- A sustainable environment.
- Access to health, education, housing, transport and social connections.
- Built environments that support active, connected lifestyles.

The TSC plays a key role in delivering these community aspirations.

4. Recreation and Open Space Strategy Highlights Infrastructure Gaps and Trends

The Recreation and Open Space Strategy (2016–2026) identifies:

- Ageing infrastructure and some areas lacking adequate recreational spaces.
- Increasing female participation, requiring more inclusive facilities.
- Need for improved facility standards, governance support, and resource optimisation.

These findings support the case for modernising the TSC and broadening its functionality.

4. Catchment and Demand Analysis

The recently released Basketball Victoria Facility Guidelines (May 2025) indicate that a facility of one to two courts is defined in their hierarchy level as a local-level facility. Local facilities are typically:

- A club training venue or home facility.
- A school facility.
- May act as a satellite competition venue.

The TSC is a local-level facility. The Facility Guidelines indicate that a facility catchment for a local-level facility is 15 to 30 drive-time minutes, noting that drive times are a reasonable guide and may differ for more regional communities.

The map below shows the 30-minute drive-time reach for the TSC. The map also includes other facilities to understand the location of all facilities and relative travel time distances in the 30-minute drive time catchment.

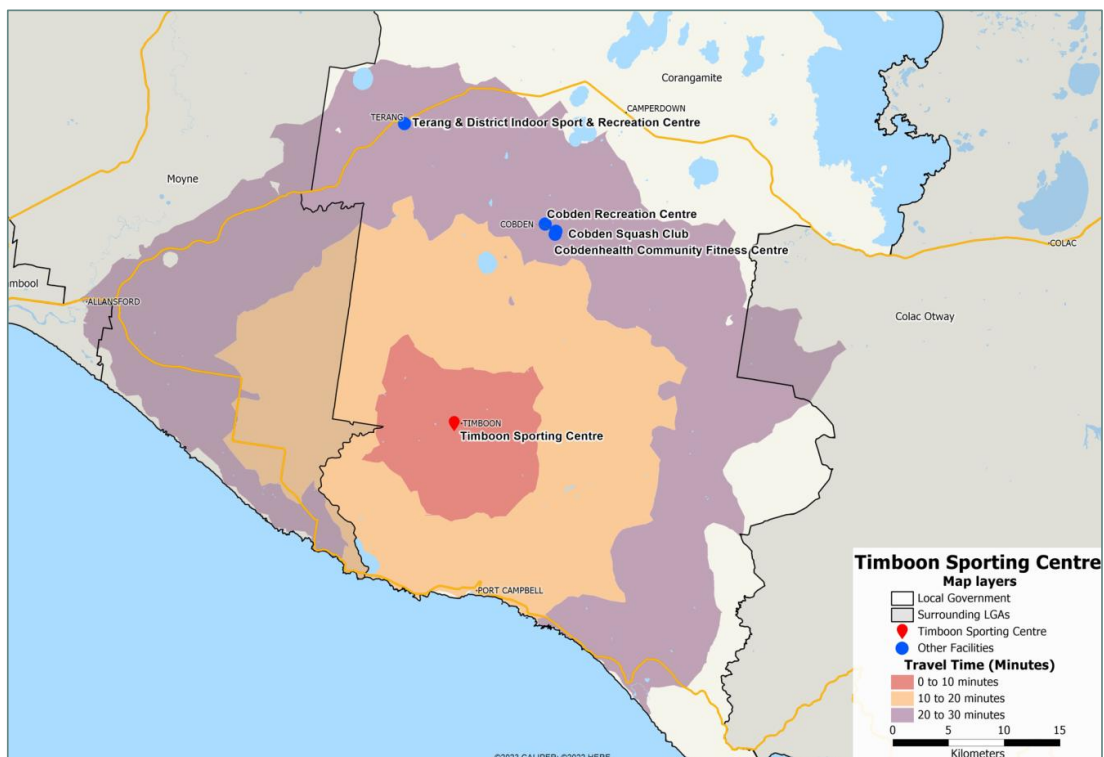


Figure 9: TSC 30-minute catchment area

The population numbers, gender and age details of the facility catchment area are shown in the following table.

Table 3: Catchment Population

| | Travel Time | | | Total |
|--------------|-----------------|---------------|---------------|---------------|
| | 0 to 10 minutes | 10-20 minutes | 20-30 minutes | |
| Age <5 | 74 | 143 | 382 | 599 |
| Age 5 to 14 | 192 | 335 | 945 | 1,472 |
| Age 15 to 19 | 98 | 165 | 448 | 711 |
| Age 20 to 24 | 78 | 138 | 375 | 591 |
| Age 25 to 34 | 120 | 330 | 833 | 1,283 |
| Age 35 to 44 | 166 | 284 | 755 | 1,205 |
| Age 45 to 54 | 196 | 353 | 1,000 | 1,549 |
| Age 55 to 64 | 223 | 442 | 1,115 | 1,780 |
| Age 65 to 74 | 198 | 285 | 950 | 1,433 |
| Age 75 to 84 | 111 | 139 | 570 | 820 |
| Age 85+ | 48 | 47 | 233 | 328 |
| Total | 1,504 | 2,661 | 7,606 | 11,771 |

An analysis of the catchment map and table indicates:

- A total of 11,771 people reside within the 30-minute drive time catchment of TSC.
- Boys and men represent 50.1% and girls and women represent 49.9% of total residents.
- The facility catchment area is projected to grow to approximately 12,033 residents in 2046 when applying the Corangamite annual population growth of 0.11%.

4.1 Basketball Victoria Facility Master Plan 2017

The Basketball Victoria Facility Master Plan 2017 outlines the state's rapid growth in basketball participation and the corresponding pressures these place on facility provision. The document highlights that registered basketball membership exceeded 190,000 in 2016, with projections surpassing 224,000 by 2020, and emphasises that this growth far outpaces population increases.

Despite this demand, Victoria faces a chronic shortage of indoor courts, particularly in fast-growing regions such as Wyndham, Whittlesea, Casey, Melton and Hume. The plan notes that adequate infrastructure strongly correlates with participation rates and estimates that at least four new courts are required for every 25,000 new residents to meet demand. The report also describes its methodology, incorporating extensive stakeholder consultation, market research, and analysis of the 2012 master plan, to build an updated statewide picture of facility needs.

Across detailed regional and municipal assessments, the plan identifies ageing infrastructure, insufficient court availability, and inconsistent facility standards as major challenges affecting basketball delivery in Victoria. It documents current facility stock, participation rates and the significant disparities between municipalities, some of which operate at or beyond capacity. The report also outlines the socioeconomic benefits of investing in basketball facilities, including improved health outcomes, productivity gains and strengthened community cohesion, and provides prioritisation criteria for future development. Ultimately, the plan stresses the need for coordinated planning efforts among local governments, state agencies and associations to ensure that facility development keeps pace with population growth and supports long-term participation in the sport.

The 2017 Master Plan concluded that the current court provision is sufficient to meet short-term, medium-term, and long-term needs. The main challenge is maintaining ageing facilities to ensure they continue to meet community standards.

4.1.1 Basketball Demand Update

The 2017 Basketball Victoria Facility Master Plan has proven to be an effective planning tool for basketball in Victoria. However, as the plan is now dated, the consultant team has consulted with the Timboon Basketball Association to understand the current level of participation demand (refer to section 7.5.7).

Basketball Victoria has recently provided the following information for Basketball in Timboon between 2022 and 2024:

- Timboon Basketball Association has 160 members, a 9% decrease since 2022 (177 members). There were 184 members in 2023.
- Females 43 (27%), Males 117 (73%).
- 125 youth participants (29% girls, 71% boys) and 35 senior participants (20% female, 80% male).
- 28 junior domestic teams (25 mixed and three girls).
- Four (4) mixed senior domestic teams.

The 2017 Master Plan reported Timboon had 307 registered players in 2011 and 206 players in 2015. The Association now reports that current (i.e., December 2025) registrations are approximately 190 (Juniors: 140; Senior Men: 50), which represents a decrease of 16 (-7.7%) since 2015. For comparative purposes, Terang Basketball Association has 343 members (Terang Basketball Stadium has two courts), Camperdown Basketball Association has 318 members (Camperdown Community Centre has two courts), and Cobden Basketball Association has 35 members (Cobden Sporting Centre has one court).

Under these circumstances, the findings of the Basketball Victoria Masterplan that existing court numbers sufficiently accommodate both present and long-term requirements will remain applicable, as demand and participation rates have decreased since the Masterplan was developed.

4.1.2 Basketball Victoria Facility and Infrastructure Priorities 2024

Basketball Victoria's Facility & Infrastructure Priorities 2024 report outlines the rapidly growing demand for indoor basketball facilities across metropolitan and regional Victoria, driven by soaring participation, nearly 500,000 participants and more than 1,100 courts used weekly, and significant population growth. The document highlights major shortfalls in compliant courts across numerous LGAs, including Moonee Valley, Whitehorse, Casey, Merri-bek, Mornington Peninsula, Glenelg, Hume, Wyndham, Greater Shepparton and more, each requiring multi-court expansions or entirely new venues to meet current and future needs.

Corangamite is not identified in the report. Regional priorities include:

- Glenelg Shire plans a new \$34 million community hub with four courts in Portland. Hume City Council requires six courts at Jacksons Creek (\$30 million) and two courts at Greenvale Recreation Centre (\$7.5 million) due to growth and facility limitations. Shepparton aims to add four courts to its stadium, supported by completed feasibility studies.
- Several LGAs have proposed or planned new courts including five courts in Hume (Kalkallo or Mickleham), six in Wallan, two in Drouin, three in Bellarine, two to four in Geelong's Leisuretime Sports Precinct, six in Maribyrnong, 12 in Point Cook, and eight in Epping North, with estimated costs ranging from \$1.2 million to \$60 million. These projects address court shortages and population growth.

4.2 Netball Demand

Netball Victoria has launched the 2026–2028 Statewide Facilities Strategy, a clear roadmap to ensure every Victorian has access to quality, inclusive, and sustainable netball spaces.

With Victorian netball participation growing by 28% since 2022, the strategy responds to the increasing demand for competition and training venues across the state. Developed in collaboration with associations, leagues, clubs, and local governments, it identifies priorities for investment, upgrades, and planning support to help future-proof the sport.

4.2.1 Netball Demand Model

The Statewide Facilities Strategy 2026-2028 outlines that the potential demand for netball courts and related facilities is driven by a range of key factors and influenced by specific conditions within individual geographic locations². To assist Netball Victoria in identifying the priority locations for the provision of and planning for netball courts, a Netball Facility Demand Model has been developed. The model is based on four key metrics:

1. The total estimated 2034 population (by LGA) of females aged between 5 and 64 years (i.e. the primary active market for netballers).
2. The growth rate of the total female population (by LGA) from 2024 to 2034.
3. The 2024 engagement rate of Netball Victoria registered female members (within an LGA), expressed as a percentage (%) of the total 2024 female population (of that LGA).
4. The 2024 Netball Victoria registered participants (by LGA) expressed as a ratio against the total number of equivalent netball courts (by LGA).

A rating of 1 to 6 is applied to each demand metric, with a maximum possible total demand score per LGA of 24. The higher the total demand score, the greater the likelihood of demand for netball facility provision.

4.2.2 Corangamite Netball Demand

Corangamite sits within the West Region in the Statewide Facilities Strategy. The West Region has a total of 21,318 participants.

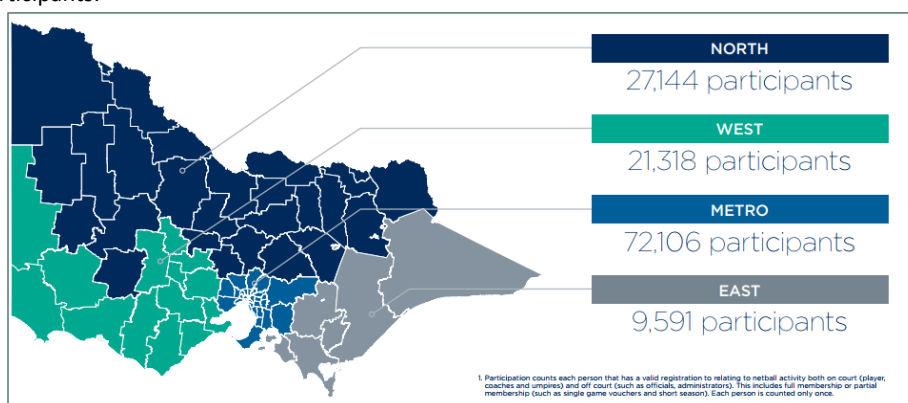


Figure 10: Netball Participation in Victoria

² This model is not a perfect science and is influenced by many different factors. However, it can be used as a consistent guide to apply across the LGA network of Victoria to highlight key priorities and drive stakeholder conversations. Demand ratings should also be viewed with LGA stakeholders, in conjunction with LGA court capacity ratings in order to identify future infrastructure needs.

Within the Statewide Facilities Strategy, the facility demand analysis for Corangamite is presented in the following table.

Table 4: Corangamite Netball Demand Analysis

| LGA | 2034 Female Active Market Population (5 to 64 years) | | 2024-2034 Female Population Percentage Change | | 2024 Female Active Membership Rate (5 to 64 years) | | 2024 All Netball Victoria Participants per Existing Equivalent Court | | Total Netball Court Demand Rating Score (Max score 24) |
|--------------------|--|---------------|---|---------------|--|---------------|--|---------------|--|
| | Demand Data | Demand Rating | Demand Data | Demand Rating | Demand Data | Demand Rating | Demand Data | Demand Rating | |
| Ballarat | 52,123 | 4 | 14.1% | 4 | 4.9% | 4 | 179 | 2 | 14 |
| Central Goldfields | 4,267 | 1 | -1.3% | 2 | 7.9% | 6 | 74 | 1 | 10 |
| Colac Otway | 7,253 | 1 | -2.9% | 2 | 12.2% | 6 | 83 | 1 | 10 |
| Corangamite | 4,557 | 1 | -12.5% | 1 | 11.9% | 6 | 85 | 1 | 9 |
| Glenelg | 5,871 | 1 | -11.1% | 1 | 9.6% | 6 | 69 | 1 | 9 |
| Golden Plains | 12,284 | 2 | 18.8% | 4 | 6.7% | 5 | 168 | 2 | 13 |
| Greater Geelong | 127,483 | 6 | 17.4% | 4 | 5.2% | 4 | 181 | 2 | 16 |
| Hepburn | 5,468 | 1 | -2.6% | 2 | 6.3% | 5 | 130 | 2 | 10 |
| Moorabool | 18,081 | 2 | 18.9% | 4 | 4.4% | 3 | 127 | 2 | 11 |
| Moyne | 6,656 | 1 | 2.7% | 3 | 8.7% | 6 | 61 | 1 | 11 |
| Pyrenees | 2,362 | 1 | -2.7% | 2 | 9.4% | 6 | 84 | 1 | 10 |
| Queenscliffe | 821 | 1 | -5.0% | 2 | 9.5% | 6 | 136 | 2 | 11 |
| Southern Grampians | 4,826 | 1 | -10.8% | 1 | 10.1% | 6 | 52 | 1 | 9 |
| Surf Coast | 15,688 | 2 | 13.8% | 4 | 9.0% | 6 | 229 | 3 | 15 |
| Warrnambool | 14,018 | 2 | 3.5% | 3 | 6.0% | 4 | 72 | 1 | 10 |
| West Wimmera | 964 | 1 | -17.7% | 1 | 13.1% | 6 | 42 | 1 | 9 |

The higher the Total Netball Court Demand Rating Score, the greater the likelihood for future new or improved netball court infrastructure and investment. Ballarat, Golden Plains, Greater Geelong and Surf Coast are identified within the Strategy as areas requiring improved netball infrastructure and investment. Corangamite scores equal lowest on the Demand Rating Score.

4.2.3 Netball Indoor Court Capacity

The Netball Indoor Court Capacity Model for Victoria considers the importance of the existing netball court network and footprint across Victoria. For indoor competition courts, a maximum number of 48 playable hours per week is applied to each court. From there, three key factors (in priority order) influence the capacity of an indoor court for competition play:

1. Multi-line marking of indoor courts is critical to netball court access and use and is allocated 23 usage hours of the total 48 usage hours. If a court is line marked for netball only, it receives all 23 usage hours. If the court is also line marked for another sport, 11.5 hours of usage is deemed to be lost.
2. Court condition levels accounts for a total of 15 usage hours of the maximum 48 usage hours allocated. If a court is in “excellent” condition, a maximum 15 hours is retained. If it is in “very poor” condition, up to 7.5 usage hours are lost.
3. Court run-off requirements for indoor courts is a significant safety consideration and impacts competition use for netball. If a court meets minimum run-off requirements, it is allocated 10 usage hours of the maximum 48 court usage hours. If a court does not meet run-off requirements, it only retains 2.5 hours use.

Using the Netball Victoria Facility Capacity Model, the netball indoor court capacity for the Timboon Sporting Centre is calculated below.

Table 5: Timboon Sporting Centre Netball Court Estimated Weekly Activation Hours Indoor Netball

| TSC Indoor Court Model | Hours | Impact | Altered |
|---|-----------|--------|-----------|
| Multi-lined - yes | 23 | 0.5 | 11.50 |
| Court condition - poor | 15 | 0.6 | 9 |
| Court run-off – does not meet minimum requirement | 10 | 0.25 | 2.5 |
| Total | 48 | | 23 |

Maximum = 48, Capacity = 100%

The table indicates that the Timboon Sporting Centre has a netball indoor court capacity of 23 hours (48%).

It is also noted that:

- The Timboon Recreation Reserve is undergoing major upgrades to its netball and tennis courts, including new foundations and fencing, with construction currently underway. This facility is on Crown land with a Committee of Management in place.
- Nirranda & District Netball Association Competition ran a Twilight Netball Competition from October 2025 to March 2026 every Monday evening at the Nirranda Recreation Reserve, a 20-minute drive from Timboon Sporting Centre. This program may alleviate some of the scheduling pressure on TSC at certain times.

4.3 Catchment and Demand Analysis Key Findings

The key findings of the catchment and demand analysis include:

- The TSC has a 30-minute drive-time catchment that includes 11,771 residents.
- Expected catchment growth is minimal, rising to ~12,033 residents by 2046 (0.11% p.a.).
 - **Implication:** Population growth will not create significant new demand. Participation patterns, rather than population change, drive the need.

- Timboon is classified as a “local-level” basketball facility (1–2 courts).
- The 2017 Basketball Victoria Master Plan found court supply in Corangamite to be adequate long-term due to stable or declining participation.
- Timboon Basketball Association’s membership since 2015 shows a 7.7% decline, now ~190 participants.
 - **Implication:** *Basketball growth is limited not by population but by facility access* (only one court), scheduling constraints, and competition for weeknight times.
- Netball Victoria projects local (Corangamite) demand to remain low to 2034. Netball demand in Timboon (see section 7.2.5) shows minor growth and diversification in participation.
- Corangamite scores low on Netball Victoria’s Demand Rating (score: 9/24), indicating lower priority for new infrastructure from a *state perspective*.
- TSC netball usable hours = 23 out of 48 (48% capacity), mainly reduced due to poor surface, multi-line markings, conditions and non-compliant run-offs.
 - **Implication:** Significant latent demand, netball could expand dramatically with access to compliant space.

5. Operational Review

This section outlines the Centre's current operating performance.

5.1 Operating Hours

The Centre's general operating hours are listed in the table below.

Table 6: Staffed Hours

| Day | Times |
|-----------|---------------------------------------|
| Monday | 9.00 am – 12.00 pm, 4.00 pm – 8.00 pm |
| Tuesday | 9.00 am – 12.00 pm, 4.00 pm – 8.00 pm |
| Wednesday | 9.00 am – 12.00 pm, 4.00 pm – 8.00 pm |
| Thursday | 4.00 pm – 8.00 pm |
| Friday | 4.00 pm – 8.00 pm |

Notes:

- The school uses the space from 9 am - 3:30 pm on school days.
- Hire of the court is available over the weekend, and outside of staffed hours.
- Use of the gym became 24/7 to gym members from December 2025.

5.2 Attendances

Total attendances by program type are shown in the table below for the period 2017/18 to 2024/25. Council assumed management of the TSC in the 2019/20 financial year. The participation data shown below includes each time someone takes the court.

Table 7: Attendances from 2017/18 to 2024/25

| User Group | 2017/18 (YMCA) | 2018/19 (YMCA) | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|--------------------------|-------------------|-------------------|---------|---------|---------|---------|---------|---------|
| Basketball – Senior | 1,052 | 1,104 | 640 | 216 | 1,386 | 1,481 | 2,293 | 4,270 |
| Basketball - Junior | 1,136 | 1,248 | 1,227 | 144 | 1,407 | 1,859 | | |
| Netball - Senior | 2,338 | 1,755 | 993 | 364 | - | 500 | 2,600 | 3,559 |
| Netball - Junior | - | 37 | 507 | | 20 | - | | |
| Badminton - Junior | 320 | 413 | 144 | | 176 | 400 | 432 | 387 |
| Badminton - Senior | | | 16 | | | | | |
| Squash | 201 | 196 | 50 | | 180 | 182 | 121 | 54 |
| Fitness Class - Spinning | 302 | 346 | - | - | - | - | | |
| Fitness Class - Pilates | 313 | 267 | 108 | - | 106 | 232 | 345 | 328 |
| Fitness Class | 36 | - | - | - | - | - | | |
| Gym Attendances | 774 | 1,167 | 2,575 | 1,557 | 1,633 | 4,298 | 3,645 | 3,062 |

| User Group | 2017/18 (YMCA) | 2018/19 (YMCA) | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|---------------------------------------|-------------------|-------------------|----------------|---------------|--------------|---------------|---------------|---------------|
| Fitness Class – Circuit Sweat | - | 125 | - | - | - | - | | |
| FunNastics | - | 128 | - | - | 12 | - | | |
| Misc. Entry | - | 225 | - | - | - | - | | |
| Pickleball | - | - | - | 137 | 65 | 384 | 92 | 82 |
| FitKids | - | - | 97 | 241 | 593 | 959 | 657 | 585 |
| Volleyball | - | - | - | | - | 36 | | |
| Programming - Basketball Clinic/ Hire | | | | | | 454 | | 380 |
| Programming - Circuit | - | - | 222 | 74 | - | - | 5 | 146 |
| Programming - Boxing | - | - | 88 | - | 47 | - | 61 | 327 |
| Programming - Weights | - | - | 126 | - | - | - | | |
| South West Academy Sport | - | - | 28 | - | 19 | 57 | | |
| Programming - Boxfit | - | - | 85 | - | - | - | | |
| Programming - Jiu Jitsu | | | | | | | 51 | 54 |
| Programming - Pre-School Dance | - | - | 36 | - | - | 21 | | |
| Programming - Mums and Bubs | - | - | 31 | - | - | - | | |
| Programming - Yoga | - | - | - | - | - | 38 | | |
| Programming - Belly Dancing | - | - | - | - | - | 10 | | |
| Holiday Program | | | | | | | 18 | |
| RIS Programming | | | | | | | 2,160 | 1,400 |
| Kardinia Hire | | | | | | | 540 | 80 |
| Open Day | | | | | | | 174 | 86 |
| Indoor Bowls | | | | | | | 96 | |
| Roller Disco | | | | | | | | 136 |
| Total | 6,472 | 7,011* | 6,973** | 2,733^ | 5,644 | 10,911 | 13,290 | 14,936 |

*Figures as at 11/6/2019, **Figures to end of Term 1 then Covid-19 came into effect, ^Figures impacted by Covid-19

An analysis of the attendance trends indicates:

- Total attendances increased from 6,472 (2017/18) to 14,936 (2024/25), a 130%+ increase over the period.
- Growth accelerates sharply from 2021/22 onward, coinciding with post-COVID-19 recovery and Council's improved program offerings.
- Netball increases from 500 (2022/23) to 3,559 (2024/25).

- Netball becomes the dominant court user in 2023/24; however, basketball resumes this position in 2024/25.
- Basketball and netball are the dominant court users.
- Gym use increases from 774 (2017/18) to 4,298 (2022/23) then dips to 3,062 (2024/25).
- Gym participation is stable overall, with strong usage tied to:
 - Expanded program offerings.
 - 24/7 access from December 2025.
 - Community health and fitness demand.
- Pickleball has experienced growth from 65 (2021/22) to 384 (2022/23) before stabilising around 82–92. Pickleball is showing rapid emergence, perhaps contributing to a decline in squash numbers.
- Squash has experienced a significant decline in attendance, falling from 201 (2017/18) to 54 (2024/25). This long-term decline is affected by:
 - Ageing membership.
 - Pickleball competition.
 - Court condition issues.
- Badminton junior and senior remain consistent (300–430 range). Badminton has reliable participation but limited growth.
- Several programs grow or appear in later years:
 - Pilates: strong and consistent (345–328 in recent years).
 - FitKids: large growth.
 - RIS programming: significant attendance.
 - Increased use for:
 - Circuit classes
 - Boxing
 - Jiu Jitsu
 - Mums & Bubs
 - Yoga
 - Events (roller disco, open days, indoor bowls).
- The Centre is becoming a multi-purpose community hub, not just a sport stadium.

5.2.1 Key attendance themes

The following key themes are evident from the attendance analysis:

- Large growth across nearly all activities.
- Netball and basketball recovery post COVID-19. The sports are significant users of the facility.
- Gym and fitness classes are becoming major participation drivers.
- Decline in squash; rise in pickleball.
- Increasing diversity of programs reflecting broad community use.

5.3 Court Occupancies

TSC management completed a monthly court occupancy schedule to provide an overview of use by each user group. The facility use is summarised below, and the full details, including average main court occupancies by month, are contained within **Appendix 1**.

- Timboon P-12 School occupies the main court from 9:00 am to 3:30 pm on all schooldays. This leaves very limited daytime access for community programs, clubs, or casual users.
- As a result, almost all community sport and fitness activities are pushed into late afternoons and early evenings.
- 4:00 pm–8:00 pm, most (but not all) weekdays are consistently the peak period.
- The main court is heavily booked for:
 - Ad hoc netball competitions and training.
 - Ad hoc basketball competitions and training.
 - Badminton.
 - Pickleball.
 - Junior development programs like FitKids.
- During the school term, Monday–Wednesday is the *busiest* time. There is low use during the school holidays.
- The main court's average court occupancy over the year is 45%
- The single-court limitation creates scheduling bottlenecks at times. Only one indoor court is available for all court sports and most high-demand activities.
- Netball and basketball increasingly compete for the same time slots, forcing:
 - Later-night games.
 - Reduced junior session availability.
 - Compressed competition schedules.
- There are opportunities to review scheduling, as there are multiple scheduling availabilities, including:
 - Mondays from 6pm
 - Thursdays 5-8pm
 - Friday afternoons
 - Weekends.
- Squash courts are underused or repurposed. Only one squash court is used regularly due to declining squash numbers.
- The second squash court is frequently repurposed, including for:
 - Childcare/mini-gym use.
 - Ad hoc activities.
- Ad hoc and mixed-use community events are increasing, up to ten per annum. Appendix 1 shows weekend and off-peak use for:
 - Birthday parties.

- Filipino basketball.
- Roller discos.
- Special events.
- These uses appear more frequently in later months, demonstrating the Centre's role as a multi-purpose community venue, not only a sport stadium.
- Regardless of the month:
 - School dominates daytime use, community forced into evenings.
 - Scheduling opportunities exist for growth and should be explored.
 - There is limited use on weekends, presenting an opportunity that should be explored.
 - Program room and squash courts show patchier use, driven by specific clubs and classes.

5.3.1 Court occupancy themes

Appendix 1 demonstrates a facility operating at court capacity at certain, but not all, peak times. The court occupancy patterns show:

- Full utilisation of the single court on some weekday evenings; however, opportunities exist to expand high-demand sports on certain days and times.
- The main court's average court occupancy is 45%.
- Growing diversity of user groups, intensifying competition for space.
- Underused squash courts.

5.4 Financial Performance

Total income, expenditure and net operating performance are shown in the table below for the period 2020/21 to 2024/25.

Table 8: Financial Performance

| Natural Account | 2020/21 Actuals | 2021/22 Actuals | 2022/23 Actuals | 2023/24 Actuals | 2024/25 Actuals |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 40048 – Fees - User Fees & Charges | \$17,037 | \$31,933 | \$66,933 | \$75,529 | \$64,088 |
| 41321 - Sales Income | \$0 | \$13 | \$0 | \$0 | \$0 |
| 41456 - Contributions - Operating | \$23,965 | \$24,863 | \$26,380 | \$27,963 | \$29,025 |
| 41470 - Reimbursements | \$0 | -\$1,625 | \$0 | \$0 | \$0 |
| Total Income | \$41,002 | \$55,183 | \$93,313 | \$103,491 | \$93,114 |
| 60001 - Salary - Salaries & Wages | \$22,606 | \$31,262 | \$48,075 | \$45,007 | \$49,873 |
| 60003 - Salary - Annual Leave Paid | \$1,787 | \$2,917 | \$3,831 | \$3,816 | \$4,652 |
| 60004 - Salary - Sick Leave | \$0 | \$547 | \$69 | \$403 | \$0 |
| 60012 - Salary - On costs | \$4,115 | \$3,774 | \$6,560 | \$7,875 | \$5,968 |
| 60014 - Salary - Superannuation | \$1,835 | \$3,051 | \$4,547 | \$4,219 | \$5,411 |
| 60030 - Training and Development | \$150 | \$195 | \$0 | \$0 | \$277 |
| 63022 - Bad Debts | \$0 | \$0 | \$218 | \$0 | \$0 |
| 63040 - Electricity Charges | \$1,901 | \$372 | \$2,028 | \$1,243 | \$5,997 |
| 63041 - Council Rates and Charges | \$617 | \$614 | \$656 | \$686 | \$718 |
| 63042 - Water Rates | \$4,186 | \$4,242 | \$4,663 | \$4,612 | \$5,287 |

| Natural Account | 2020/21 Actuals | 2021/22 Actuals | 2022/23 Actuals | 2023/24 Actuals | 2024/25 Actuals |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 63043 - Fire Services Levy expense | \$872 | \$1,029 | \$1,091 | \$1,102 | \$1,389 |
| 63045 - Cleaning costs | \$847 | \$217 | \$376 | \$497 | \$939 |
| 63080 - Landline Call Costs/Line Rental | \$364 | \$355 | \$335 | \$393 | \$334 |
| 63081 - Mobile Phone Call Costs | \$0 | \$0 | \$0 | \$0 | \$229 |
| 63132 - Contracts and Quotes | \$4,817 | \$5,660 | \$7,276 | \$7,565 | \$15,699 |
| 63421 - Printing and Stationery | \$0 | \$0 | \$0 | \$0 | \$27 |
| 63423 - Materials & Services | \$9,792 | \$2,177 | \$12,623 | \$7,230 | \$5,195 |
| Total Expenditure | \$53,888 | \$56,412 | \$92,349 | \$84,648 | \$101,996 |
| Net Operating Performance | -\$12,886 | -\$1,228 | \$964 | \$18,844 | -\$8,882 |

An analysis of the table above indicates:

- Total income increased significantly over time (despite a recent dip):
 - Income grows from \$41,002 (2020/21) to a peak of \$103,491 (2023/24).
 - It drops slightly to \$93,114 (2024/25) but remains far above 2020/21 levels.
 - Income has more than doubled over five years, driven by growth in programs, gym use, and court-based sports.
- Expenditure has grown substantially:
 - Expenditure increases from \$53,888 (2020/21) to \$101,996 (2024/25).
 - This is due to rising salary costs, increased contracts/services, and utilities.
 - Costs have nearly doubled, broadly in line with expanded operations and inflationary pressures.
- The operating result is volatile; however, the amounts are relatively minor:
 - 2020/21: Deficit -\$12,886
 - 2021/22: Small deficit -\$1,228
 - 2022/23: Small surplus \$964
 - 2023/24: Large surplus \$18,844
 - 2024/25: Return to deficit -\$8,882
 - The Centre fluctuates between surplus and deficit depending on staffing, programming, and maintenance demands.
- Salary and staffing costs are the largest and fastest-growing expense:
 - Salaries and associated on-costs rise from \$22,606 to \$49,873 over the period.
 - Superannuation, annual leave, on-costs, and training all trend upward.
 - Staffing and oncosts now account for a major proportion (65%) of total expenditure, reflecting increased program delivery and service levels.
- Contracted services and materials & services have significant spikes:
 - Contracts and Quotes increase markedly from \$4,817 to \$15,699.
 - Materials & Services oscillate but remain high, peaking at \$12,623 before settling around \$5,195.

- Facility maintenance and service delivery are becoming increasingly expensive, partly linked to ageing infrastructure.
- Utilities and rates costs increased moderately:
 - Electricity, water rates, and fire service levies all trend upwards.
 - Electricity cost jumps sharply in 2024/25 (\$5,997), possibly due to gym expansion, climate control, or equipment demand.
 - Operational costs related to utilities are steadily rising and increasingly unpredictable.
- Revenues from user fees have increased dramatically:
 - User fees grow from \$17,037 to \$75,529 over the review period, a more than three-fold increase.
 - Program growth, especially netball, basketball, gym memberships, and fitness classes, is driving revenue expansion.
- Contributions (operating) are stable and increasing gradually:
 - Annual school contributions rise slowly from \$23,965 to \$29,025.

The financial analysis indicates the TSC is:

- Growing in program delivery and user demand.
- Increasingly expensive to operate, due to staffing, maintenance, and infrastructure conditions.
- Financially volatile, with surpluses and deficits tied closely to seasonal activity and ageing facility costs.
- At the limit of its efficient operating capacity, as revenue growth is now matched (or outpaced) by expenditure growth.

The current building cannot support latent demand and improved opportunities for revenue generation without redevelopment.

5.5 Operating Review Key Findings

The key findings from the operational review are:

- Operating hours are highly constrained by school use:
 - Timboon P–12 School occupies the main court 9:00 am–3:30 pm on all school days, leaving very limited daytime availability for community programs.
 - As a result, almost all community sport and recreation activities are pushed into late afternoons and evenings, with peak hours consistently between 4:00 pm–8:00 pm.
- Attendances have grown dramatically across all programs:
 - Total attendances increased from 6,472 (2017/18) to 14,936 (2024/25), a 130%+ increase.
 - Growth accelerated sharply from 2021/22 onwards, driven by post-COVID-19 recovery and expanded program offerings.
 - Major increases:
 - Senior Netball: 500 to 3,559.
 - Junior Basketball & Senior Basketball: Strong recovery and expansion.
 - Gym usage: Major increase with spike around 2022/23.
 - FitKids, Pilates, and new fitness programs: Strong growth.

- Pickleball: Emerged rapidly before stabilising.
- Netball and basketball are the dominant users:
 - Netball becomes a large single user group in 2023/24, with major increases in both senior and junior participation.
 - Both sports require more court time than is available, driving late-night scheduling and restricted junior program growth. Both sports may need to consider different program schedules to maximise the use of the existing court.
- Court occupancies highlight some capacity constraints:
 - Evening time slots are well utilised most (but not all) Mondays to Wednesdays; however, opportunities exist for more growth in court use.
 - Underutilisation of squash courts.
- Gym demand is strong and growing:
 - Gym membership and attendances rose sharply and remain high.
 - Introduction of 24/7 access in December 2025 is expected to increase usage further.
 - Gym space is too small, leading to overcrowding when 10–13+ people are present.
 - Users report equipment limitations, lack of water stations, and insufficient amenities.
- Program diversity is expanding rapidly. New or growing offerings include:
 - Circuit classes
 - Boxing
 - Jiu Jitsu
 - Pilates
 - Yoga
 - Over-60s classes
 - RIS programs
 - Casual hire, parties, roller discos, Filipino basketball
 - The Centre is transforming into a multi-purpose community hub, not just a sports hall.
- Declining squash participation:
 - Squash participation has fallen significantly, with only one court regularly used.
 - The second court is often repurposed for childcare, mini-gym, or casual activity space.
 - Decline linked to:
 - Ageing membership.
 - Rise of pickleball.
- Financial performance shows growth but increasing volatility:
 - Income more than doubled from \$41k to \$103k, driven by strong program participation and gym growth.
 - Expenditure nearly doubled due to:
 - Rising staffing costs.
 - Increased program delivery.
 - Ageing infrastructure and maintenance needs.

- Operating results fluctuate between surplus and deficit, with a large surplus in 2023/24 primarily attributed to an increase in revenue from user fees and charges.

The operating review clearly shows a Centre experiencing demand growth across most activities, but operating beyond functional capacity due to:

- A single court bottleneck.
- Ageing and non-compliant infrastructure.
- Expanding program diversity.
- Inadequate gym space.
- High operational pressures and volatile financial performance.

6. Condition Audits Review

The section reviews the findings from previous condition assessments undertaken at TSC.

6.1 Condition Assessment of TSC

Council has provided an excerpt of data relating to the TSC from its asset management system (Assetic). The table below details the condition ratings contained within the Assetic system and the corresponding definitions within the Council Buildings Asset Management Plan 2022.

Table 9: TSC Condition Assessment Ratings

| Item | Rating | Definition |
|--------------------------------|----------|--|
| Overall Condition Index | 2 | Good: Minor maintenance required plus planned maintenance |
| Sub-structure | 1 | Excellent Condition: Only planned maintenance required |
| Super-structure | 3 | Fair: Significant maintenance required |
| Roof | 3 | Fair: Significant maintenance required |
| Wall finishes | 2 | Good: Minor maintenance required plus planned maintenance |
| Floor coverings | 2 | Good: Minor maintenance required plus planned maintenance |
| Fit out and fittings | 3 | Fair: Significant maintenance required |
| Fire | 1 | Excellent Condition: Only planned maintenance required |
| Mechanical | 2 | Good: Minor maintenance required plus planned maintenance |
| Hydraulics | 2 | Good: Minor maintenance required plus planned maintenance |
| Electrical | 2 | Good: Minor maintenance required plus planned maintenance |
| Security | 2 | Good: Minor maintenance required plus planned maintenance |

A review of the table above shows that the TSC is in overall good condition for its age (rating =2), with the areas requiring the most significant maintenance being the roof, superstructure, fit out, and fittings.

6.2 Capital Works Expenditure

The table below presents capital works expenditure at TSC from 2023/24 to 2025/26 (YTD).

Table 10: TSC Capital Works Actual Expenditure

| Year | Amount | Comment |
|---------------|----------|--|
| 2023/24 | \$10,728 | Gym upgrades (equipment, swipe access, mirrors, window frosting) |
| 2024/25 | \$4,788 | Flooring works |
| 2025/26 (YTD) | \$27,944 | Implementation of 24/7 gym access |

6.3 Sport Court Run-Off Compliance Assessment

During a visit to TSC in November 2025, measurements were taken of court run-offs for basketball and netball. These run-offs are shown in the figures below.

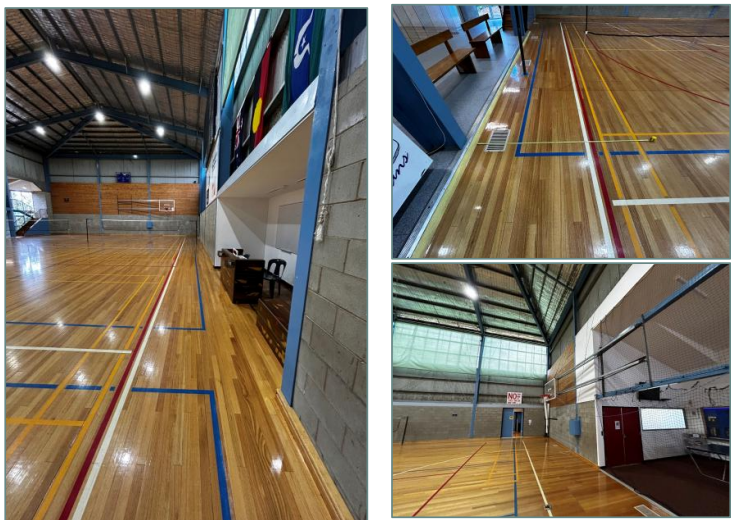
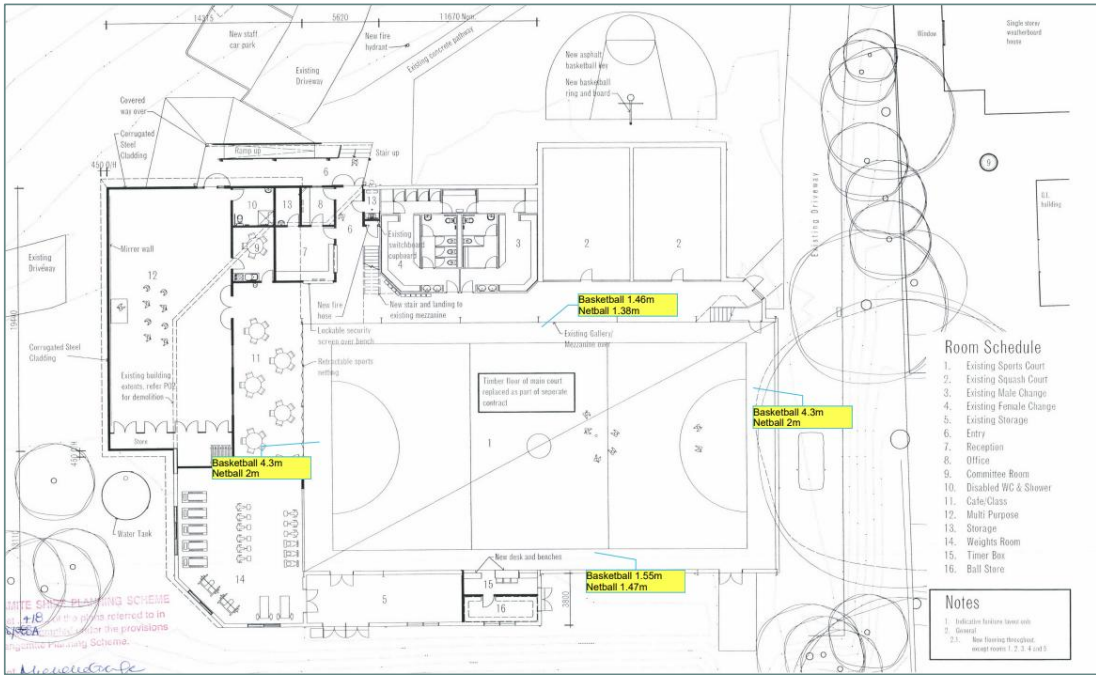


Figure 11: Court Run-Off Assessments

The TSC court run-offs are compared to both Netball and Basketball run-off requirements in the following table.

Table 11: Single Indoor Court Run-Off Comparisons

| Run-off area | TSC existing run-off | Netball run-off requirement | Basketball run-off requirement | Comment |
|--------------------|---|-----------------------------|--------------------------------|---|
| Ends (goal lines) | <ul style="list-style-type: none"> • 2m (Netball) • 4.3m (Basketball) | 3.05m (minimum, unimpeded) | 2m (minimum) | <ul style="list-style-type: none"> • TSC is non-compliant for netball • TSC is compliant for basketball |
| Sides (side lines) | <ul style="list-style-type: none"> • 1.38m and 1.47m (Netball) • 1.46m and 1.55m (Basketball) | 3.05m (minimum, unimpeded) | 2m (minimum) | <ul style="list-style-type: none"> • TSC is non-compliant for netball • TSC is non-compliant for basketball |

The current TSC court does not meet the official run-off specifications required for either netball or basketball. This non-compliance presents a significant issue, especially as netball demands a larger run-off area compared to basketball. Given these requirements, any future redevelopment or upgrades to the facility should prioritise meeting the netball run-off standards first and consider accommodating the needs of spectators, scorers, and the provision of appropriate benches and seating for players.

6.4 Condition Audit Key Findings

6.4.1 Condition Assessment

The Timboon Sporting Centre is assessed as being in overall good condition for its age, but with several critical elements requiring attention:

- Overall Condition Index = 2 (Good).
- Sub-structure and fire systems are in *excellent* condition.
- Super-structure, roof, fit out and fittings are rated *fair*, indicating significant maintenance required.
- Other components (wall finishes, floor coverings, mechanical, electrical, hydraulics, security) are in *good* condition, needing only minor or planned maintenance).
- The main areas of concern are the roof, superstructure, and internal fit out/fittings.
- While not indicated in the condition asset report, the following observations are made:
 - The court flooring is uneven, adversely impacting safety and user satisfaction.
 - Heating and cooling of the court area is inadequate.
 - Storage for sports equipment is insufficient.
 - Spectator and player seating is insufficient.
 - Off-street car parking is unmarked and undefined.
 - Lighting from the street to the Centre is poor.
 - Toilets and changing amenities are aged and lack contemporary design features such as individual cubicles for showering and changing and gender-neutral areas.

6.4.2 Capital Works Expenditure

Capital investment in the facility has increased:

- Capital expenditure has increased 160% across the review period.
- 2023/24: \$10,728 spent.
- 2024/25: \$4,788 spent.
- A major allocation of \$150,000 (carried over) is designated for full floor reconstruction (removal of current floor, subframe, installation of screw piles, new slab and flooring).
- 2025/26 YTD: \$27,944 spent.
- The \$150,000 floor renewal remains unspent, with soil and ground condition assessments recommended before proceeding.

6.4.3 Sport Court Run-Off Compliance Assessment

Run-off measurements show the existing court is non-compliant for competition use in both netball and basketball:

- Run-off non-compliance is a major safety and operational issue.
- Any upgrade or redevelopment should prioritise meeting netball run-off requirements, and incorporate seating, scorer space, and circulation improvements.

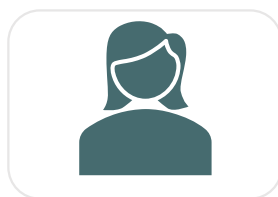
7. Stakeholder Engagement

7.1 Community Survey

This section summarises the key findings from the community survey conducted online through Council's engagement webpage in December 2025. A total of 59 people responded to the survey.

7.1.1 Respondent Profile

The following infographic provides details on who responded to the survey.



A higher percentage of females (86.8%) participated in the survey compared to males (10.5%).



The largest proportion of respondents fell within the 30-39 age group, accounting for 29% of the total sample. This was followed by those aged 40-49 (23.7%).



Most respondents were located in Timboon (73.7%).

7.1.2 Reasons for use

Respondents were asked what they used the Centre for, and the following were the results.

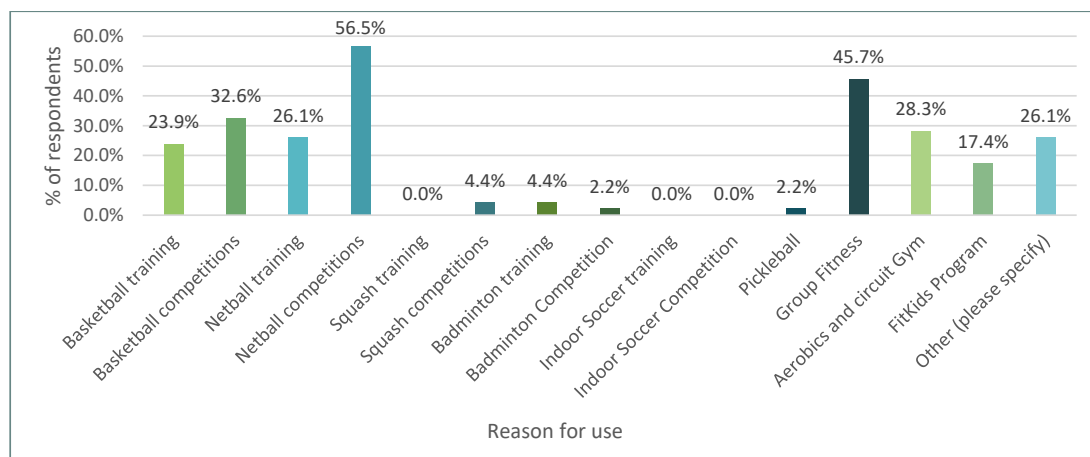


Figure 12: Reasons for use of Timboon Sporting Centre

The graph above shows that:

- The most common uses were the netball competitions (56.5%) and group fitness (45.7%).
- Other uses included basketball competitions (32.6%), aerobics and circuit gym (28.3%) and netball training (26.1%).
- Other reasons included school programs and casual basketball shooting.

7.1.3 Rating of the facilities

Respondents were asked to rate the facilities at Timboon Sporting Centre. The following were the results.

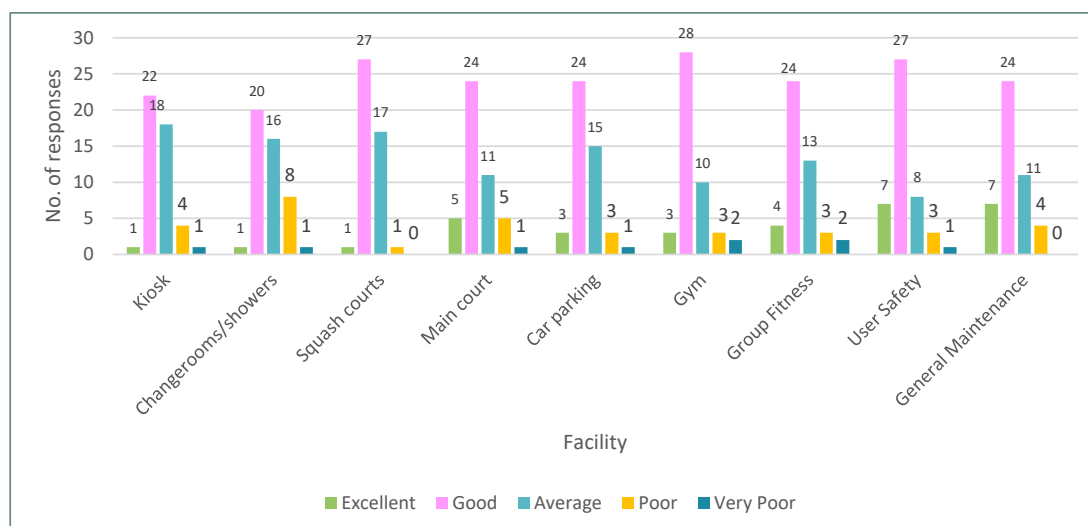


Figure 13: Rating of facilities at Timboon Sporting Centre

The graph above shows that:

- User Safety had the highest proportion of respondents rating it Excellent or Good (73.9%, 34 of 46).
- Changerooms/showers, kiosk, and car parking received lower ratings, with notable “average” and “poor” responses.
- Gym and Group Fitness generally scored well, though there are still some “average” and “poor” ratings.

Reasons for rating

Respondents were asked reasons for average or poor ratings. The following points summarise the feedback.

- Facilities are ageing and require significant upgrades, with multiple comments noting outdated change rooms, toilets, and overall tired appearance, impacting user satisfaction.
- Main court safety and usability concerns were frequently mentioned, including slippery surfaces, insufficient run-off space, and proximity to walls, as well as limited court availability for competitions.
- Gym limitations contributed to lower ratings, with feedback highlighting dated or broken equipment, lack of space, and insufficient amenities such as lockers and drink stations. However, there was appreciation for 24/7 access.
- Amenities and convenience issues were noted, including inadequate kiosk offerings, narrow car parking spaces, and limited food and drink options for families and gym users.
- Community growth and unmet needs influenced ratings, with strong calls for additional courts and expanded gym facilities to accommodate school use, increased program demand, and future population growth.

7.1.4 Survey Key Findings

The following points summarise the key findings from the community survey.

- The community survey received 59 responses, with the majority being women (86.8%), primarily aged 30-39 years (29%), and most residing in Timboon (73.7%).
- Nearly all respondents (94.9%) had visited the Timboon Sporting Centre in the past two years, and 69.6% have been using the facility for three years or more, indicating a loyal and long-standing user base.
- The Centre is predominantly used for netball competitions (56.5%), group fitness classes (45.7%), and basketball competitions (32.6%), with additional activities such as acrobatics, circuit gym, school programs, and casual basketball shooting.
- Visitation patterns reveal peak usage during weekday evenings (4:00 pm–8:00 pm), particularly Monday to Wednesday, with steady daytime use during school hours and limited weekend activity. Early morning sessions occur occasionally, mainly for gym users.
- Facility ratings were mixed: User Safety achieved the highest rating (73.9% Excellent/Good), while changerooms, kiosk, and car parking received lower ratings, reflecting aging infrastructure and convenience issues. Gym and group fitness were generally well-rated but still attracted some “average” and “poor” responses.
- Respondents most value recreation/leisure, social connection, and health and fitness (each 68.4%), with mental health benefits and team participation also important. Performance-driven motivations such as elite pathways were minimal.
- Further feedback mentioned the need for additional courts, modernised facilities, and gym upgrades, alongside requests for improved amenities such as heating/cooling systems, tiered seating, lockers, and kiosk offerings. Positive comments highlighted affordability, 24/7 gym access, and staff efforts in maintaining services.

7.2 Stakeholder Interviews

Interviews were conducted with various stakeholders in November and December 2025. This section summarises the key findings from these meetings.

7.2.1 Timboon Sporting Centre Committee (Chair)

The Timboon Sporting Centre Committee is comprised of representatives from various user groups, including basketball, the gym, and netball, among others. The Committee itself does not hold any financial responsibility for the operation of the Centre. Administrative support is provided by Council, who attends meetings and records the minutes.

Stadium Usage and Management

The Stadium is primarily used by Timboon P-12 School, which holds priority access to the facility. The management of the Centre is governed by a Joint Use Agreement (JUA) between the school and the Council.

Facility Conditions

The Stadium floor is constructed above clay soil, with a large drainage system located beneath the surface. When the soil dries out, it can cause the flooring to sink and warp due to clay movement. Additionally, the existing run-off areas do not meet compliance standards. Despite these challenges, the gym has proven to be a successful addition, drawing more community members to the Centre.

Current Sports Participation

At present, netball is the most popular sport at the Centre. By contrast, basketball participation has been declining, with games now played later in the evening. There is potential to increase junior basketball involvement by scheduling games at earlier times.

Community Engagement and Challenges

The court continues to be well-received, particularly within the Filipino community, who are increasingly active users.

Competitions and Events

Senior netball conducts two competitions each year. The Centre does not currently host major events or tournaments, although umpire clinics are occasionally held. The local football club utilises the Centre on an ad hoc basis.

7.2.2 Timboon Sporting Centre Committee (Gym Representative)

Facility Usage and Membership Trends

The gym was moved to a larger and more prominent area, which not only improved its visibility but also led to increased membership and a more professional environment. Previously, the gym was less accessible and not as well-known within the community. Currently, the busiest times are late afternoons and early evenings, especially during group classes and after work, with overcrowding becoming an issue when more than 10 to 13 people are present. The introduction of 24/7 access is expected to boost membership further, as limited opening hours in the past had prompted some locals to join gyms in neighbouring towns.

Facility Limitations and Issues

The sporting Centre faces significant challenges, including limited space and outdated equipment, which hinder membership growth and improved amenities. Users have noted a lack of basic features like water refill stations, and the single shared toilet and shower frequently cause inconvenience and safety concerns, especially during busy periods. Structural cracks in the building's brickwork, caused by reactive clay soil, raise doubts about the sustainability of repairs versus relocating or redeveloping. Additionally, inadequate parking, lack of accessible spaces, poor lighting, and entry safety issues, particularly at off-peak hours, further reduce the Centre's appeal and accessibility.

Opportunities and Suggestions for Improvement

Expanding gym space and equipment is a priority to meet the needs of current members and future demand. A dedicated children's area is strongly supported, enabling parents to work out while their children are entertained. Adding a canteen or vending machines would provide convenience and extra revenue. Upgrading toilets, showers, and drinking water access are seen as essential improvements. Redesigning parking and building access, especially for users with disabilities, is needed to make the Centre more inclusive.

General Sentiment

Despite the building's limitations and age, users are generally appreciative of improvements to date, recognising the efforts made within existing constraints. There is an understanding that significant redevelopment or relocation would involve considerable cost and planning, but also an expectation that future decisions should best serve the majority of the community's needs.

7.2.3 Timboon P-12 School

Joint Use Agreement and School Utilisation of TSC

The School and Council have established a Joint Use Agreement (JUA). This agreement entitles the School to “use of the TSC from 8.30 am to 4.00 pm Monday to Friday of each week, other than on Public or School Holidays. The Centre shall be available for use by the general community during these times if not required by the School, subject to negotiation through the TSC Committee. At all other times, the Centre shall be available for use by the general community.”

Access and Usage Priorities

Currently, gym members are unable to use the gym during school hours. There is a forthcoming change in gym priority, with members set to receive priority access; however, in principle, gym use during the day remains restricted. The School makes full use of the TSC whenever possible.

School Enrolment and Relocation Concerns

The School has approximately 250 students enrolled in both Junior and Senior levels, amounting to a total of 500 students. The School is opposed to any potential relocation of the TSC, citing the impracticality of bussing students to and from another site.

Facility Limitations

The existence of only one court restricts use to a single class at a time, resulting in junior students often having to remain outside. Additionally, the showers are not utilised by students. The flooring is problematic, with uneven surfaces causing safety concerns in the past.

Building Conditions and Amenities

The TSC structure is a tin shed with limited ventilation and Perspex windows, making the environment uncomfortably cold in winter and hot in summer. Currently, there are no gender-neutral amenities available. The facility is not suitable for hosting interschool sports events, as it requires two courts. When primary school events are held, there is typically attendance from 20 to 30 parents.

Multi-purpose Room and Storage Issues

While the gym functions effectively, the multi-purpose room presents challenges due to its irregular shape and old windows, making it unsuitable for ball sports. There is also inadequate storage, insufficient heating and cooling, and a lack of space to accommodate two classes simultaneously.

7.2.4 Timboon Squash Association

Decline in Squash Association Membership

The Squash Association has experienced a *significant decline* in membership over the past four years, largely due to the increasing popularity of pickleball and the ageing demographic of its player base. Only a small number of active members remain.

- Membership Trends: Association *membership has dropped sharply*, especially in recent years, with many attributing this to the rise of pickleball and an older group of current players.
- Impact of Pickleball: Several members have moved from squash to pickleball, which is now available at the Centre on Friday afternoons, and some travel to other towns to play as well.
- Junior Program Decline: The junior squash program has been dormant since around 2017, *with no juniors currently participating*, contributing to the drop in new members.

- **Historical Membership Numbers:** At its peak, the Association had up to 25 women playing on Thursday afternoons and 25–30 participants in mixed competitions. Now, only a handful (i.e. less than five) of regular players remain.
- **Future Outlook:** There is uncertainty about the Association’s future; should membership fall to zero, the group would likely cease activities due to ongoing costs like insurance and affiliation fees.

Facility Condition and Usage

The squash courts experience recurring cracks in the walls believed to be caused by foundation movement in clay-based soil. Only one court is currently used due to low player numbers.

- **Wall Cracking Issues:** Cracks in the court walls have reappeared after previous repairs, likely due to the building’s foundations shifting with changes in soil moisture.
- **Court Usage Patterns:** Currently, only one court is used on Tuesday nights from 7:00 pm to approximately 8:30 pm, as there are not enough players to warrant use of the second court.
- **Other Facility Aspects:** Amenities such as car parking, lighting, toilets, and change rooms are all satisfactory, with adequate lighting for evening activities.
- **Alternative Uses for Courts:** The unused court is currently utilised as a mini education gym by the adjacent daycare centre, with equipment set up for their activities.

Facility Hire and Financial Arrangements

The Association hires the court from the Shire on a yearly contract, with payment based on actual attendance. Payments and insurance requirements are managed accordingly.

- **Hire Agreement Details:** A yearly contract is in place with the Shire for use of the facility, with insurance details provided and necessary documents signed.
- **Flexible Payment Structure:** The Shire charges based on the number of people using the courts, with payments collected and forwarded at the end of each season.

Support from Squash Victoria

Support has been provided by the Victorian and Federal Squash Associations when requested, including the organisation of events. However, these initiatives have not attracted new long-term members, primarily engaging existing participants.

7.2.5 Timboon Indoor Netball Association

Facility Usage and Limitations

- Indoor netball is only run on Tuesday nights due to limited court access; other sports occupy the court on other nights, restricting growth and training opportunities.
- The Stadium is overcrowded during netball nights with many participants and spectators, leading to space and safety concerns.
- Issues include non-compliant run-offs, difficulty for umpires, and hazards from basketball equipment not being properly secured.
- Netball rings and goal posts are old, do not fit properly, and require makeshift fixes, impacting safety and play quality.
- Storage is insecure, leading to equipment being taken or misused, and there is no dedicated meeting room for administrative or training purposes.

Participation and Growth

- Netball participation is increasing, but further growth is constrained by lack of court access and time slots.
- There is demand for more competitions, including mixed junior, boys, and age-specific groups, but these cannot be accommodated.
- Junior netball was reintroduced recently, with strong participation, but limited to short seasons and no finals due to court access constraints.
- Marketing is minimal because capacity is already maxed out; new players are not actively recruited.
- Boys' participation is growing, with expectations for further increases if more opportunities are available.
- Participation numbers since 2023 are:
 - 2023 - Junior Netball - 48 girls
 - Term 2 2024 - Junior Netball - 51 girls
 - Term 3 2024 - Teen Netball - 44 girls
 - Term 4 2024 - Junior Netball - 50 girls
 - Term 4 2024 - Mixed Netball - 7 teams
 - Term 1 2025 - Teen Netball - 36 girls
 - Term 2 2025 - Junior Netball - 52 girls
 - Term 3 2025 - Teen Mixed Netball - 47 boys and girls
 - Term 4 2025 - Junior Netball - 54 girls
 - Term 4 2025 - Mixed Netball - 5 teams.
- Junior Netball numbers for girls have generally increased each term, peaking at 54 girls in Term 4, 2025. Teen Netball also shows strong, though slightly fluctuating, engagement. Mixed Netball competitions have been introduced and are growing, with team numbers varying but demonstrating ongoing interest. Notably, the introduction of Teen Mixed Netball in Term 3, 2025, attracted 47 participants (boys and girls), indicating expanding inclusivity and appeal to boys. Overall, the data highlights sustained low growth and diversification of participation, despite court access limitations.

Opportunities and Desired Improvements

- More courts and better access would allow for expanded competitions, training, and development programs.
- Requests include outdoor courts for community use, improved change rooms with private booths and lockers, and secure storage.
- A multi-purpose meeting room is needed for meetings, training, and classroom use.
- An academy program is being considered but requires additional court access.

Strategic Context

The town and school are growing, increasing future demand for improved facilities.

7.2.6 Regional Institute of Sport (RIS)

Gym modifications

The RIS played a role advising Council on gym space modifications, including the proposal to relocate the gym to a larger area and the personal funding of equipment. Despite these efforts, Council has at times been slow to implement changes, resulting in ongoing challenges with running classes and accommodating the growing number of community members.

Community Classes

Information was provided on the diverse range of classes offered at the gym, such as strength training for different age groups and rehabilitation sessions. Increasing issues with space and safety were noted due to the expanding membership.

Council Agreement

The agreement between the RIS and Council for the use of exercise spaces was discussed. Challenges related to sharing the gym with community members and concerns about future issues as membership grows were raised.

Future Opportunities

Opportunities for future growth were explored, including the need for immediate action on unused areas such as the squash courts. Suggestions were made to convert these spaces into exercise classrooms or Pilates studios to address community demand.

Community Needs

The significance of creating a community hub offering a range of health and wellbeing services was emphasised. There is a need for spaces that promote social connection, health education, and access for visiting health professionals.

Regional Demand

The growing demand for health and wellbeing services in regional areas, especially for older adults, was discussed. The importance of designing spaces that cater to community needs and the potential for increased membership with improved accessibility was highlighted.

Gym Design Trends

Insights were shared about current trends in gym design, which are moving away from equipment-heavy layouts towards open, flexible spaces that support expert guidance and cater to changing community preferences.

Consulting Rooms

The inclusion of consulting rooms for visiting health professionals in the Centre's design was suggested. These rooms could serve a range of practitioners, offering the community convenient access to health services.

Meeting Spaces

The need for multi-purpose meeting spaces within the Centre was discussed, enabling health education seminars, community meetings, and other activities. These spaces would strengthen the Centre's role as a community hub.

Social Spaces

The importance of designing social areas within the Centre for community members to gather, relax, and connect was highlighted, noting the positive effects on mental wellbeing.

Gym Floor Space

It was observed that the current gym floor space is insufficient for the increasing membership. Reconfiguring unused areas was suggested as a short-term solution to better meet community needs.

Future Opportunities

- Convert unused squash courts into exercise classrooms or Pilates studios to meet community demand.
- Design a community hub that offers a range of health and wellbeing services, including areas for social connection, health education, and visiting health professionals.
- Incorporate consulting rooms for visiting health professionals in the gym's design to provide convenient access to health services for the community.
- Create multi-purpose meeting spaces within the gym for health education seminars, community meetings, and similar activities.
- Design social spaces within the gym where community members can gather, relax and connect.
- Reconfigure unused spaces in the gym to better accommodate the growing number of members and address community needs in the short term.

7.2.7 Timboon Basketball Association

Facility Usage and Scheduling

- The Stadium is primarily used for junior and senior basketball competitions, training for representative teams occurred in the past, and occasional clinics and workshops. Access is limited to certain weeknights (Monday and Wednesday), with other nights allocated to different sports, restricting program expansion and training opportunities.
- Only one court is available, which limits the number of teams, training sessions, and the ability to run parallel programs. This also results in late-night games, which are not ideal for participants, especially in a rural community.
- Competing sports and community activities further constrain available time slots, making it difficult to accommodate growth or new programs.

Participation and Growth Challenges

- The single-court limitation leads to capped program sizes, especially for introductory programs for young children such as Aussie Hoops, resulting in some being turned away or not able to participate due to scheduling conflicts.
- Efforts to expand girls' competitions are hampered by space and scheduling constraints, creating a catch-22 where growth in one area displaces others.
- There is a recognised need to market and grow participation, but current facilities cannot support increased numbers, so promotion is limited.

Facility Limitations and Compliance

- The court and surrounding areas do not meet compliance standards for basketball or netball, including non-compliant run-offs and insufficient seating and spectator space.

- Shared change rooms and showers present child safety and privacy concerns, leading to the closure of shower facilities.
- Equipment security and maintenance are ongoing issues, with basketballs and other gear wearing out quickly due to heavy use and limited storage.
- Scoreboards and other infrastructure are unreliable, and there is a lack of proper seating, breakout areas, and office space for officials and coaches.

Desired Facility Improvements

- Key improvements identified include a second court, compliant run-offs, better change rooms and showers (including gender-neutral options), more storage, improved seating, and dedicated spaces for officials, coaches, and referees.
- A family-friendly social area is desired to foster community engagement and encourage participants and families to stay and socialise before and after games.
- Additional features such as a canteen, secure equipment storage, and informal play areas (e.g., extra hoops) are seen as beneficial for long-term growth and retention.

Strategic Considerations

- There is recognition that without facility upgrades, participation numbers will remain capped, making it difficult to justify further investment, but without investment, growth is not possible.
- Multi-purpose facility design is suggested as a way to maximise community benefit and strengthen the case for expansion.

Historical and Current Membership Numbers

- Year 2020 - juniors 80, Senior Men 30
- Year 2021 - Juniors 80, Senior Men 90
- Year 2022 - Juniors 120, Senior Men 80
- Year 2023 - Juniors 130, Senior Men 80
- Year 2024 - Juniors 140, Senior Men 50
- Year 2025 - Juniors 140, Senior men 50.

Juniors comprises boys, girls, and an Aussie Hoops program. In 2023 and 2024, Timboon fielded junior representative teams in U14 Boys and Girls, U16 Boys, and U18 Boys, which competed in district tournaments and trained at the stadium.

7.2.8 Timboon Badminton Association

Competition Format

The Timboon Badminton Association conducts two pennant competitions each year. Each competition consists of a 10-week season, followed by two weeks of finals. These competitions are held annually between April and October. For at least the last 30 years, badminton has consistently been played on Thursday evenings, commencing at 8:00 pm.

Facilities and Usage

The Sporting Centre houses four badminton courts; however, current participation levels only require the use of two courts for regular play. The existing facility adequately meets the needs of the current badminton group, and unless there is a significant change in demand, no modifications to the facility are

considered necessary at this stage. Despite some noticeable unevenness in the floors, the site remains suitable for the association's activities.

Membership and Participation

The Association currently has 25 members, with approximately 97% being seniors and an even split between male and female members. Badminton is not a highly popular sport in the area, and overall numbers remain modest; participation has decreased slightly in recent years. Member statistics for the past three years are as follows: 36 members in 2023, and 30 members in both 2024 and 2025.

7.2.9 Facility Operator

Issues Identified

- **Building Movement and Maintenance:** There are ongoing concerns about the structural integrity of the building, such as bricks shifting and evidence of corrosion within the walls.
- **Flooring:** The floors are undulating, which may present safety issues and affect usability.
- **Heating and Cooling:** While split system air conditioning units have been installed in the office and gym, temperature control remains a problem. Floor vents contribute to the facility being very cold in winter and excessively hot in summer.
- **Roof Leaks:** Occasional leaks have been reported over the main court and in the furthest squash court.
- **Accessibility:** Car parking arrangements are insufficient or inadequate for current needs.
- **External Lighting:** Outdoor lighting is not adequate, impacting safety and accessibility during evening hours.
- **Showers:** The showers are rarely used, indicating potential underutilisation or the need for improvement.
- **Squash Court Lighting:** Replacing lights in the squash courts is challenging, requiring scaffolding for access.
- **Outdoor Facilities:** There is a need for an outdoor basketball ring to provide activities for players waiting between games.
- **Spectator Accommodation:** There is insufficient seating for spectators during events, such as those attended by the Filipino community, which often draw large crowds.
- **Multi-use Events:** The Centre has hosted roller skating discos and is being sought after for regular bookings, such as weekly Filipino community events. However, there is a noted preference from the Filipino group not to integrate with the Timboon Basketball Association.

Opportunities for Improvement

- **Facility Enhancements:** Consider installing a rock-climbing auto belay wall at the far end of the courts or in the squash courts to increase usage and attract new members.
- **Venue Hire:** The rock-climbing space could be hired out for parties, school groups, and individual users, providing an additional source of revenue.
- **Sauna:** There is potential to re-instate the sauna as an added amenity.
- **Indoor Activities:** Introducing indoor carpet bowls could appeal to a broader user base.
- **Sporting Programs:** Junior netball and badminton are both strong and stable programs, with junior basketball sessions held on Mondays and Wednesdays.

- Volunteer Support: A shortage of basketball volunteers is impacting program numbers, indicating a need for targeted volunteer recruitment and support.
- Storage: There is a need for improved storage solutions to support activities and equipment.
- Gym Membership and Access: The gym currently has approximately 80 members. Point-of-sale (POS) systems are not in place, and tracking casual users could be improved. Casual entry is \$11, while direct debit membership is \$60 per month.
- Fitness Classes: Boxing classes are offered by an instructor from Warrnambool, and Pilates sessions are also available. Instructors set their own class fees, charge participants and collect the income. Council charges a room hire fee of around \$30 to offer these programs. Low participation means these classes are increasingly unaffordable to users.
- Over 60s Programs: There are 60+ classes available, catering to senior participants.
- Hospital Links: Some clients progress from the hospital gym to the Timboon Sports Centre, supporting community health and fitness continuity.
- Partnerships: The Regional Institute of Sport has a longstanding agreement that provides gym and multi-purpose room access, with all funds managed by the Institute. The Institute has also contributed equipment for shared use.
- Facility Expansion: There is demand for a larger gym to better accommodate member needs.

8. Needs Assessment

The following section outlines the main issues identified through the project's demographic review, strategic review, catchment and demand analysis, operating review and stakeholder engagement stages. Strategic directions are proposed to address these issues, along with an approach to meet the identified community needs.

8.1 Key Issues

8.1.1 Leisure facilities and services contribute significantly to the strategic goal of fostering healthy and active communities.

Emphasis on the need for thorough planning and active community engagement to deliver high-quality, accessible facilities.

The Council's strategic documents highlight the necessity for detailed planning and active community involvement. The Council Plan 2025-2029 prioritises sustainable growth, health and wellbeing, economic development, resilient infrastructure, and community inclusion, forming a core framework for future service and facility investments.

The Recreation and Open Space Strategy reflects Council's commitment to fostering a vibrant, inclusive, and sustainable recreation environment that addresses demographic changes, supports community providers, and optimises existing assets while responding to emerging trends and community needs.

Any proposed redevelopment aligns with the Council Plan's goal of building healthy, inclusive, and resilient communities and supports strategic priorities for active lifestyles and social inclusion. The Buildings Asset Management Plan identifies the need to renew ageing infrastructure like the TSC to ensure safety, functionality, and long-term service delivery value to the community.

Any redevelopment of the TSC aligns with goals for healthy, resilient communities and addresses priorities such as asset renewal, safety, climate resilience, and energy efficiency. Redevelopment would enable the TSC to enhance its growing role as a true community hub asset, providing broader access, improved programming, and enhanced service to the community.

Investment is essential to meet the recreational and health needs of the population in Corangamite Shire

Population Characteristics

Corangamite Shire has a median age of 48 years, with a considerable portion of its residents falling within the 50–75 years age bracket. Notably, there is an underrepresentation of younger adults aged 20–39 years, a trend likely influenced by outward migration for educational or employment opportunities. Projections indicate that the population aged 80 years and over will increase by 14.2% by 2045, further reinforcing the ageing trend within the community. This demographic shift underscores the growing importance of accessible, health-focused leisure facilities that cater to older adults. Despite these changes, overall population growth remains modest, suggesting that demand pressures from population growth alone on the Timboon Sporting Centre are unlikely to rise significantly in the near future.

Sporting Culture and Community Engagement

The Corangamite Shire boasts a robust sporting culture, with a sport participation rate of 26.6%, nearly twice the Victorian average and ranking third highest in the state.

Diversity, Inclusion, and Accessibility

While the majority of Corangamite residents (84.6%) were born in Australia, the community is home to a small but significant multicultural population, with 9.7% speaking a language other than English at home. Additionally, 6.8% of residents require assistance with core activities, whether due to disability, health conditions, or age. These figures highlight the necessity for inclusive facility design that accommodates all community members, ensuring equitable access and participation opportunities.

Economic Profile and Social Context

Agriculture is the predominant industry in Corangamite, accounting for 31.9% of local employment, and is supported by healthcare (12%) and manufacturing (7.7%). This rural economic base shapes the community's identity. It has a direct influence on leisure demand patterns, with sport and recreation serving as vital social outlets and mechanisms for community cohesion.

Socio-Economic Considerations

Corangamite's SEIFA score of 985 positions it in the middle range nationally, yet some localities within the Shire experience higher levels of disadvantage. These pockets of socio-economic vulnerability reinforce the importance of providing affordable and accessible leisure services, ensuring that all residents have the opportunity to benefit from community, health, and recreation facilities.

8.1.2 The current facility does not service its users

The Timboon Sporting Centre is a key recreational and community facility for the Timboon P–12 School and the wider Corangamite community. However, the Centre is no longer capable of meeting contemporary or future needs due to a combination of structural, functional, and capacity limitations. These issues directly suppress the Centre's usable capacity and diminish user experience.

Latent demand for the facility exceeds what the single-court layout can support. Court-based sports, particularly netball and basketball, have experienced strong growth, yet only one indoor court is available to serve school programs during the day and all community sport and fitness activities in the evenings. Court occupancy data show consistent peak congestion from 4:00 pm–8:00 pm, Monday to Wednesday, with no available time for growth in high-demand sports. This creates scheduling conflicts, late-night games unsuited to juniors, reduced training opportunities, and an inability to run parallel competitions. There is some capacity in the later weekday time slots and on Thursdays, Fridays and weekends. By contrast, squash courts are increasingly underutilised, highlighting an imbalance between available space and contemporary recreation trends.

Community expectations for inclusive, accessible, and modern facilities are also not being met. Current amenities do not support gender equity or offer adequate privacy; storage is insufficient; accessibility is limited; and parking and lighting constraints create further barriers. These issues disproportionately impact women, juniors, older adults, and people requiring assistance, groups already identified as priorities within Corangamite's strategic health and wellbeing goals. The Centre's role as a growing community hub, encompassing group fitness, social programs, special events, and emerging activities like pickleball, further strains limited infrastructure and underscores the need for more flexible, multi-purpose spaces.

8.1.3 Ageing Infrastructure

The TSC is an ageing asset (44 years old). Although rated in good condition overall, the facility's ageing infrastructure, including uneven flooring, wall cracking, non-compliant court run-offs, outdated amenities, and restricted heating/cooling, poses safety risks, reduces compliance for competition play, and increases maintenance burden over time. The single-court layout is unable to support the strong growth in court-based sports, such as netball, resulting in congestion, scheduling conflicts, and reduced opportunities for juniors and competitive play at peak usage times. Moreover, underutilised squash courts and outdated

amenities create an imbalance in available space, failing to support gender equity, privacy, accessibility, and modern expectations. These deficiencies particularly impact women, juniors, older adults, and individuals requiring assistance, emphasising the need for inclusive, flexible, and multi-purpose facility upgrades to serve the community better and support emerging activities.

The ageing and general poor standard of the asset risks contributing to a decline in participation levels due to service continuity issues (i.e. uneven floors causing loss of or reduced court access) and general poor amenity provision causing users to seek alternate providers, where possible.

8.2 Strategic Summary and Directions

The Timboon Sporting Centre main court is currently operating at capacity at certain peak usage times (4.00 pm to 7.30/8.00 pm). The Centre faces limitations due to outdated infrastructure, inadequate court space, and facilities that fall short of contemporary standards for accessibility, compliance, gender equity, safety, and meeting the community's needs.

8.2.1 Key Findings

Single Court and Court Scheduling

The primary constraints on the Centre's operations are:

- The current court scheduling. There are multiple scheduling opportunities on the main court after 7.30/8.00 pm weekdays through the day and evenings on weekends.
- This single court is unable to simultaneously accommodate the competing demands that occur during peak periods, particularly in the evenings. These demands include netball competition and training, basketball competition and training, and use by the local school.

Limited court availability and concurrent scheduling at times restrict the user groups' ability to fully access the facility.

Stronger Forward Demand for Netball

Council participation data in section 5.2 indicates that, while basketball has the highest overall participation at the Centre (27.8% growth from 2022/23 to 2024/25), netball has seen the highest recent growth in engagement (612% from 2022/23 to 2024/25). It should be noted that this data is individual attendance at the Centre by activity, not club membership data. This highlights the need for both improved scheduling to maximise use of the existing facility and, once this has been achieved, to develop an additional compliant court and upgrade the existing court to support current and future activity.

Facility Condition Suppressing Usage

The facility's current condition is directly impacting usage. Inadequate court run-offs and inconsistencies in the flooring significantly limit the court's official compliance for both netball and basketball. These physical shortcomings restrict participation and hinder the Centre's ability to host official competitions and activities.

Usage Pressure Driven by Participation, Not Population Growth

The need for expanded and improved facilities is being driven by a strong culture of participation, rather than by significant population growth. The community's active involvement in sport is creating usage pressures, underscoring the importance of improved scheduling, redevelopment, or both to meet existing demand.

8.2.2 Strategic Recommendations

Once participation is maximised, there is justification for the redevelopment of the Timboon Sporting Centre, emphasising the need to expand and make compliant court space, enlarge gym facilities, upgrade amenities, and enhance supporting areas. These improvements will ensure the Centre remains functional, accessible, and able to meet the evolving needs of the community.

Any redevelopment or expansion, such as adding a second court or upgrading amenities and the gym, should only proceed once the existing facility is being used to its full potential, which is currently not the case. After utilisation has been increased, expansion may then be considered. Section 10 of this report outlines the potential future core components that could support planning, should expansion be required.

Several overarching themes consistently influence plans for the Timboon Sporting Centre's redevelopment:

- The provision of infrastructure that is accessible, inclusive, and focused on serving the community.
- Opportunities to promote health and wellbeing through the creation of environments that encourage active lifestyles.
- A commitment to sustainability and design principles that align with climate considerations.
- Support for increased community participation, social connections, and usage across multiple age groups.

Considering these themes, the Timboon Sporting Centre should focus on five key objectives:

1. Deliver modern, compliant, and multi-purpose spaces that support higher levels of participation in sport and recreation.
2. Address existing gaps, specifically in court availability (i.e. scheduling to be investigated as a priority as there is no or little programming late on weeknights, or on weekends), gym capacity, heating and cooling, amenities and remove areas with little or no demand, such as squash.
3. Reinforce the Centre's role as a central hub within the community, facilitating social, recreational, and wellbeing outcomes.
4. Position the Centre to support current and future community, school, and sporting needs, ensuring long-term sustainability.
5. Enable usage by a broad demographic, including youth, families, older adults, and diverse community groups.

Demographic trends substantiate these strategic directions, as do community input and feedback gathered through stakeholder interviews, as detailed elsewhere in this report.

If a decision is made **not to** redevelop the TSC, the Council should:

- Prioritise renewal of the roof, superstructure, and internal fit out to address areas with significant maintenance needs.
- Implement a staged asset renewal plan aligned with future redevelopment objectives.
- Engage structural and building services engineers to refine scope and ensure long-term court solutions, especially given known soil movement issues.
- Develop a forward capital works program that accounts for escalating maintenance costs and informs decisions on repair vs. redevelopment.

- Bundle renewal tasks (flooring, structural works, compliance upgrades) for cost efficiency and minimal disruption.
- Note the courts will remain non-compliant for netball and basketball use.
- Consider opportunities to re-purpose the squash courts.

9. Site Analysis and Assessment

9.1 Site Context

The TSC is located at 11 Hamilton St, Timboon. Council holds title to both the land and the Centre.



Figure 14: TSC location

9.2 Planning Context

The property is zoned PU76 Public Use – Local Government, and the property land area is approximately 3,500m².

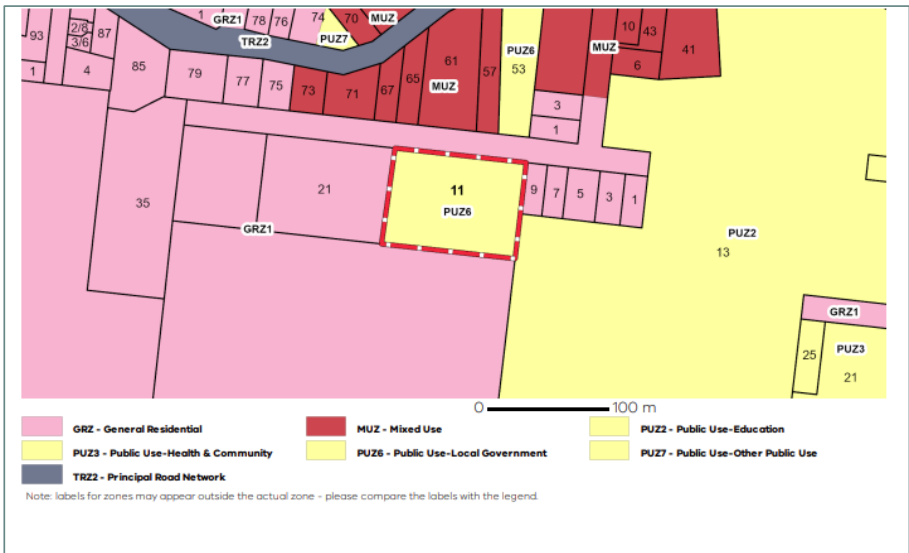


Figure 15: TSC land zoning

The property is in a designated bushfire prone area. Special bushfire construction requirements apply to the part of the property mapped as a designated bushfire prone area (BPA). Planning provisions may apply.



Figure 16: TSC Designated Bushfire Prone Area Map

9.3 Existing Site Considerations

The existing building is adjacent to the school (five houses walk); its close proximity an advantage to the school and its students. Any relocation of the Centre involving bussing the students to and from the Centre would be logistically challenging for the school and not supported.

9.4 Alternate Site Location

An alternate site, the Timboon Hockey Reserve at 51 Curdies River Road, Timboon, was provided by the Council for investigation to redevelop the TSC. The Timboon Hockey Reserve is also zoned as PU76 – Public Use Local Government and the property land area is approximately 18,200m². The adjacent Timboon Depot at 45 Curdies River Road is also zoned as PU76.

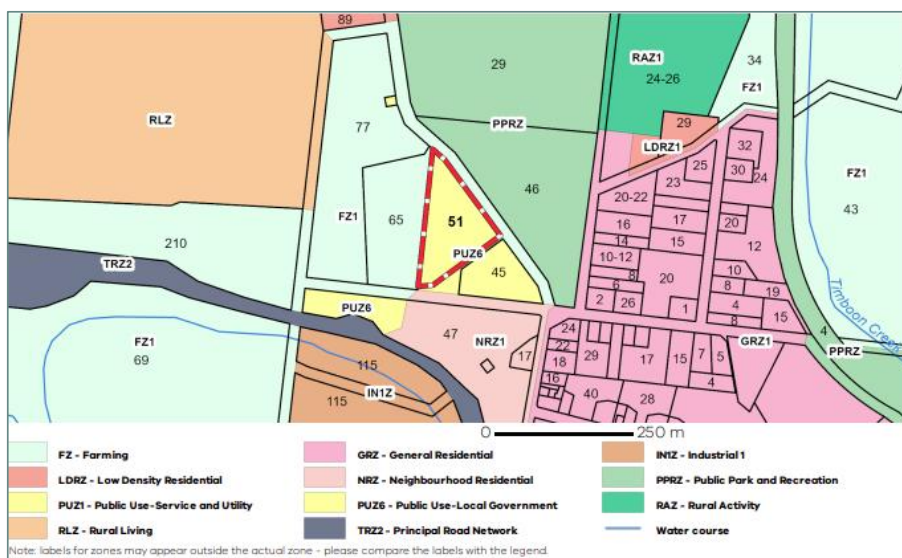


Figure 17: Timboon Hockey Reserve Zoning

The property is in a designated bushfire prone area. Special bushfire construction requirements apply to the part of the property mapped as a designated bushfire prone area (BPA). Planning provisions may apply.

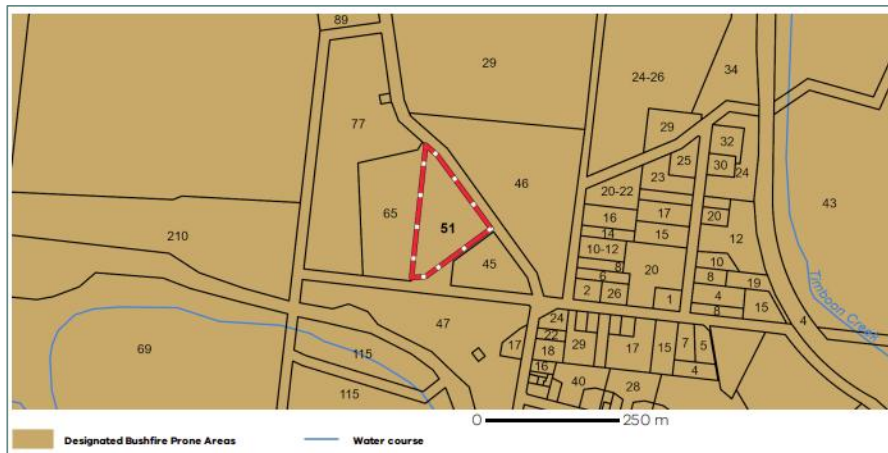


Figure 18: Timboon Hockey Reserve Designated Bushfire Prone Area Map

9.5 Site Assessments

Otium Planning Group have developed a tailored site assessment tool to assess the two sites against the following primary and secondary criteria.

- **Primary selection criteria** – this helps to shortlist all sites into potential and non-potential sites.
- **Secondary selection criteria** – shortlisted sites undergo a more detailed assessment to determine final priority site(s) for more detailed investigation.

It should be noted that the site assessment tool has been successfully used by both (Victorian) State Government and other local government authorities to determine preferred sites for various sport and leisure facility developments.

The following explains both the primary and secondary criteria. As there are only two sites, both have been assessed against the primary and secondary criteria. At this stage of the site assessment process, two key constraints have been identified. One major limitation is the absence of geo-technical soil assessments, which are essential for understanding the ground conditions. Without this information, it is difficult to fully evaluate the suitability of the site for redevelopment and to anticipate any potential challenges related to construction. Additionally, there has not yet been a conceptual overlay of the proposed facility components on the existing site. This overlay is necessary to determine whether the planned facilities can be accommodated within the available land area and to assess the overall site fit. The lack of this analysis means that the compatibility of the proposed development with the site's current layout remains uncertain at this stage.

Stage One Primary Selection Criteria

Of all the main success factors for high use community and leisure facilities (based on industry trends) the following eight are regarded as primary site selection criteria. Criteria six and seven relate to transformative place making.

1. Location to Catchment Population

- Central location to maximise use and caters for the current and projected population.
- The site does not overlap catchments.

2. Size of Site Meets Development Requirements

The site is of sufficient size to accommodate facility requirements.

3. Public and Active Transport Access

The site is accessible by public transport and has active transport options (shared use trails/footpath).

4. High Visibility of Site

The site is in major traffic zones, high profile corner site or road, with prominent street frontage and/or high volume of pedestrian traffic.

5. Land Suitability

The site should be relatively flat, have suitable stable soil conditions and be able to be protected from floods, high water table and not have a previous landfill or fill site history.

6. Place (Transformative Place Making Criteria 1)

- Contributes to the productivity and sustainability of the local area through improved economy, community, diversity, connection and sustainability.
- The site is abutting or in close proximity to other existing and clustered social infrastructure.
- The site has the potential to act as a catalyst for revitalisation of an existing Town Centre or place.

7. People (Transformative Place Making Criteria 2)

- Contributes to the wide engagement of people together in one place through being walkable, safe, vibrant and welcoming.
- The site is abutting an existing community or civic public space.

8. Access to Land and Timing of Development

The site is available to develop in the short term and has no known land tenure or occupancy agreement constraints.

Stage Two Secondary Selection Criteria

Sites that meet the Stage One primary selection criteria are then categorised as priority sites, and these are assessed across a range of secondary site selection criteria, including:

9. Site Services

Major services are available on site or close by including:

- Electrical
- Water
- Gas
- Sewer
- Storm water.

10. Site Geology

Site geology affects overall design and construction costs. A flat site with good soil conditions and no history of rubbish deposits or poor drainage is essential.

11. Site Access

Capacity to access the site by a range of transport options.

12. Impact on Current Users

Impact of the development on other existing users of the site.

13. Compatibility of Site

Is the proposed development compatible with existing site use or infrastructure.

14.Future Facility Expansion Capability

Does the site have land available for future facility expansion?

15.Planning/Zoning

Capability of site to meet all current and proposed planning requirements.

16.Environmental Impact

The site can potentially complement or enhance its local environment and cultural heritage.

17.Steep site contours

Does the development assist with improving the overall site image?

18.Site contamination

Does the site have any known contaminants?

19.Value of Site

What is the capital cost to purchase the site?

20.Capital Cost of Development

Which site provides the project with the lowest development capital cost?

Each identified potential site was assessed against the detailed site criteria to determine the preferred site for the future Centre. The table below summarises the site selection criteria and scoring. Further detail on the site assessment can be found at **Appendix 3**.

Table 12: Site Assessment Summary

| Detailed Site Criteria | Potential Sites | |
|---|------------------------|--------------------------|
| | Site 1 Current Site | Site 2 Hockey Reserve |
| 1. Location to Catchment Population | 10 | 4 |
| 2. Size of Site Meets Development Requirements | 10 | 10 |
| 3. Public and Active Transport Access | 0 | 0 |
| 4. High Visibility/Prominent Site | 7 | 8 |
| 5. Land Suitability | 9 | 9 |
| 6. Transformative/Place – contribution to the local area | 7 | 7 |
| 7. Transformative/People - contributes to the wide engagement of people | 7 | 7 |
| 8. Access to Land and Timing of Development | 8 | 8 |
| 9. Utility Infrastructure (Electrical, Water, Gas, Sewer and Storm Water) | 8 | 8 |
| 10. Site Geology | 0 | 0 |
| 11. Site Access and Traffic Impacts | 9 | 9 |
| 12. Impact on Current Users | 6 | 10 |
| 13. Compatibility of Site | 10 | 5 |
| 14. Future Facility Expansion Capability | 6 | 10 |
| 15. Consistent with current zoning | 10 | 10 |
| 16. Environmental constraints | 9 | 9 |
| 17. Steep site contours | 10 | 10 |
| 18. Site contamination | 10 | 10 |
| 19. Value and ownership of site | 10 | 10 |
| 20. Capital Cost of Development* | 0 | 0 |
| Score | 146 | 144 |

* Capital cost estimates can be confirmed following independent cost plan advice from a qualified Quantity Surveyor

9.6 Key Findings of Site Analysis Assessments

The current site is the preferred location

The site assessment revealed little difference in scoring between the current site (146) and the alternate site (144). The current site scored higher primarily because it is closer to the School and can continue to support the PE curriculum in this location. It should be noted that any redevelopment on this site may involve a loss of use of the facility during the construction phase, resulting in the loss of access to the facility by the School, community groups, and gym members. Loss of the facility during redevelopment needs to be considered, planned and managed.

Notably, the site assessments have been conducted without consideration of the site geology or soil conditions. Council should undertake geo-technical and soil condition assessments to inform the site assessments fully, and before undertaking any major floor or substructure works. These tests will also be required to inform Concept and Cost Plans at the appropriate time.

There are no planning and site constraints to redeveloping the TSC in its current location

The TSC is located on Hamilton St and is used by the P-12 School, sporting groups and the community. The property is zoned PU76 Public Use – Local Government and is in a designated bushfire prone area. Special bushfire construction requirements may apply.

10. Component Schedule

Leisure and Recreation centres are complex facilities that require careful planning and design to ensure they meet the community's needs and are minimise ongoing operational deficits. The cost to construct the facilities is high, often one of the largest infrastructure investments of a council, and the cost to operate and subsidise the facilities can also be significant. Therefore, solid evidence-based planning must be undertaken to balance community needs, catchment population and ongoing sustainability.

10.1 Core Facility Components: Evidence-Based Rationale

Noting that any future facility expansion depends on maximising the use of the existing asset first, the identification of future core facility components to support future planning (if required) is based on a comprehensive review of several key areas. These include an analysis of demographics and population trends; assessments of participation rates and demand for activities such as basketball, netball, badminton, pickleball, gym usage, and associated programs; and an operational analysis highlighting capacity constraints. In addition, condition audits and compliance issues have been considered, along with feedback from stakeholder interviews and outcomes of detailed site assessments. The following table outlines the core facility components, each supported by the evidence and needs identified through this multifaceted assessment process.

Table 13: Core Facility Component Overview

| Core Facility Component | Key Rationale |
|-----------------------------------|---|
| Two Indoor Highball Courts | <ul style="list-style-type: none"> The current single court creates scheduling bottlenecks at peak usage periods, particularly for basketball, netball, and school PE. There is some capacity however to increase the use of the current facility on some weekday evenings and on weekends. With the current scheduling the netball demand and growth cannot be accommodated. The court is non-compliant for basketball and netball sports and cannot host regional or larger competitions. School requires two courts for simultaneous classes. High sport participation rates (double the Victorian average). |
| Gym and Health and Fitness Spaces | <p>Larger Gym Space:</p> <ul style="list-style-type: none"> Current gym is overcrowded when 10–13 people are present. Membership is growing and expected to increase further due to 24/7 access. Equipment limitations and lack of water stations raised by users. <p>Dedicated and Purpose-Built Group Fitness/Program Room:</p> <ul style="list-style-type: none"> Pilates, boxing, circuit, yoga, Jiu Jitsu, Over-60s classes, Fit Kids. School use, RIS programs, therapy/rehab needs. |
| Flexible Multi-Purpose Spaces | <p>Emerging from community hub usage patterns:</p> <ul style="list-style-type: none"> Room for meetings, coaching courses, umpire clinics, committee use. Space for community gatherings, social events. Areas to support health education, community wellbeing activities. |
| Modern Change Rooms & Amenities | <ul style="list-style-type: none"> Modern, accessible, gender-inclusive change rooms. Private showers & cubicles (current ones are outdated). Adequate toilets for peak times. |

| Core Facility Component | Key Rationale |
|---------------------------------------|--|
| Storage & Equipment Management | <ul style="list-style-type: none"> Secure, sufficient storage for basketball, netball, badminton, pickleball. Safe storage for school equipment. Lockable equipment areas for multiple user groups. |
| Improved Entry, Foyer & Social Spaces | <ul style="list-style-type: none"> Welcoming foyer for community interaction. Casual seating/social area for families and spectators. Kiosk or vending capability (users noted limited food/drink options). Space for social connection (aligns with health & wellbeing strategies). |

Note: The table above does not include the retention of the squash courts due to low and declining demand.

Further rationale for recommending two indoor sports courts (in the future, pending maximising court occupancy on the single court first) is provided in the table below.

Table 14: Comparison: One Indoor Court vs Two Indoor Courts

| Consideration | One Indoor Court | Two Indoor Courts – Better Outcome |
|-----------------------------------|---|--|
| Functional Viability | Limited to one activity at a time; frequent scheduling conflicts. | Enables simultaneous activities and makes the facility fully functional. |
| Timboon P-12 School Use (Daytime) | School PE dominates availability. | With flexible design, school PE can operate alongside community or overflow use. |
| Community Use (After Hours) | Community sport competes with school programs. | Reduced conflict; smoother transition between school and community use. |
| Programming Flexibility | Training, games, and events must be sequenced. | Training, games, and programs can run concurrently, noting that key stakeholders, netball and basketball, indicated late finishing times on weekdays were an issue for their communities. Weekend use, whilst possible, also poses issues, as many participants play an alternate sport on weekends. |
| Inclusion (Age & Gender) | Juniors, seniors, and women's programs often displaced. | Parallel junior/senior and male/female programming supported. |
| Competition Viability | Inefficient for fixtures and round-robin formats. | Enables increased participation, and viability of competitions, and supports carnivals and events. |
| Time Burden on Participants | Long waits, late finishes. | Shorter sessions, predictable schedules, higher retention. |
| Utilisation Rates | Artificial ceiling on use hours. | 60–90%+ higher utilisation from shared infrastructure. |
| Operational Resilience | Any closure halts all activity. | Activities continue if one court is unavailable. |
| Economic Impact | Limited ability to host visitors. | Can support tournaments delivering local economic benefit. |
| Value for Money | Lower capital cost but high cost per participant hour. | Higher capital cost, significantly higher return. |
| Future Growth Capacity | Quickly reaches capacity. | Accommodates participation growth. |

This component schedule lists facility components and area schedules for the proposed TSC. The components outlined in the table below have been developed and aligned with the rationale and needs assessment presented in the previous sections of this report.

Table 15: Proposed component schedule for the Timboon Sporting Centre

| | Facility components | Target market/ Intended User | Facility objectives | Other features to consider | Area Schedules | Total Area (m ²) |
|--------------------------------------|--|--|--|--|--|--|
| Indoor Highball Courts | Upgrade existing indoor court and develop 2 nd court as Stage Two suitable for competition netball/basketball and other sports. | <ul style="list-style-type: none"> • Education • Competition • Events • Training | <ul style="list-style-type: none"> • Provide indoor highball courts for: <ul style="list-style-type: none"> – Basketball – Netball – Badminton – Volleyball – Pickleball. • Meet Universal design principles as a minimum. | <ul style="list-style-type: none"> • Curtain/netting between courts. • Lighting levels 500 lux (appropriate for all proposed sports and various uses from training to competition). • Consider air conditioning, alternatively evaporative cooling and/or other natural ventilation, night purge and other ESD initiatives to make a comfortable environment for users and spectators. • Drink fountain. | <ul style="list-style-type: none"> • 2 indoor highball courts 15.25m x 30.5m (as appropriate for all proposed sports). • Run-off to netball dimensions or as appropriate to all proposed sports - 3.05m unencumbered (4m clearance between courts, and allowance for netting). • Roof height 8.3m at highest point unencumbered. • Provide adequate clearance for scorers' bench and seating between each court (approx. 1.5m). • Provide adequate clearance for circulation space between courts (1.5m-1.8m). • Provide adequate clearance for wheel chair access. • Storage @ 4m² per court. | 1,981 m ² (23.25m x 38.5m x 2 = 1,790m ² = unencumbered) plus (30.5 x 3m x 2 = 183m ²) allowance for scorers/seating and circulation plus 8m ² storage |
| | Storage | <ul style="list-style-type: none"> • School • User groups | <ul style="list-style-type: none"> • Provide general equipment storage. | <ul style="list-style-type: none"> • Adjacent to court. | <ul style="list-style-type: none"> • 1 x 25m² • Include cages for different user groups. | 25m ² |
| Total Indoor Highball Courts: | | | | | | 2,014m² |
| Health and Wellness Area | Gym/Weights/ Room | <ul style="list-style-type: none"> • Health and fitness; cardio, weights, group fitness; personal training • Therapy/ rehabilitation | <ul style="list-style-type: none"> • Provide a general fitness area incorporating weights, cardio equipment and a functional training area. • School programming. | <ul style="list-style-type: none"> • Must include 24/7 access. • Airlock and secure access/egress if direct external access required. | <ul style="list-style-type: none"> • Gym - 275m² • Office/Fitness Testing Room - 8m² • Store - 15m² | 298m ² |

| Facility components | Target market/ Intended User | Facility objectives | Other features to consider | Area Schedules | Total Area (m ²) |
|--|------------------------------------|---|---|--|--|
| | | <ul style="list-style-type: none"> • Community Use • School Use | <ul style="list-style-type: none"> • Community Use. | <ul style="list-style-type: none"> • Drink fountain. | |
| | Program Room | <ul style="list-style-type: none"> • Health and fitness • Therapy/ rehabilitation • School • RIS | <ul style="list-style-type: none"> • Provide general program room for group fitness activities. | <ul style="list-style-type: none"> • Provision of acoustic treatment to limit sound breakout. • AV for virtual classes. • Robust wall and window treatments in case the school uses for ball games. | <ul style="list-style-type: none"> • 100m² • Stores - 15m² |
| Total Health and Wellness Area: | | | | | 413m² |
| Front of House Areas | Foyer & Reception/kiosk | <ul style="list-style-type: none"> • All customers | <ul style="list-style-type: none"> • Provide an entry area that allows users to relax and socialise. • Social areas for casual. • Small food and beverage offering at reception/kiosk. | <ul style="list-style-type: none"> • Clear thoroughfare to service desk from air lock. • Merchandise located on moveable displays. • Self-serve vending machines. | <ul style="list-style-type: none"> • Entrance foyer/lobby/seating 30m² • Reception/kiosk - 10m² • Store - 10m² • Comms room - 4m² • Airlock -5m² |
| | Multi-purpose room (MPR) | <ul style="list-style-type: none"> • Meetings • Social groups • Presentation nights • Events • Coaching courses, umpire clinics, committee use. • Areas to support health education, community wellbeing activities | <ul style="list-style-type: none"> • Provide a flexible multi-use space that can be used for programs, meetings, classes and functions by the school, community groups and sporting clubs. | <ul style="list-style-type: none"> • Storage for furniture. • Adjacent to amenities. • AV and data. • Operable wall to enable flexible use by RIS. | <ul style="list-style-type: none"> • MPR 50m² • Store – 5m² |
| | Cleaners Room/Cupboard | <ul style="list-style-type: none"> • Staff • Contractors | <ul style="list-style-type: none"> • Operational requirement. | | 4m ² |
| Total Front of House Areas: | | | | | 118m² |
| Amenities/ Facility Support | Main Change Rooms and Amenity Area | <ul style="list-style-type: none"> • School use • Events • Health & fitness | <ul style="list-style-type: none"> • Provide separate modern facilities for school/group change space. | <ul style="list-style-type: none"> • Adjacent to main courts | <ul style="list-style-type: none"> • 2 x 26.5m² spaces. Include in each space: |

| Facility components | Target market/ Intended User | Facility objectives | Other features to consider | Area Schedules | Total Area (m ²) | |
|-----------------------------------|---------------------------------|---|---|--|--|-------------------------------------|
| | | users <ul style="list-style-type: none">• Court users | | | <ul style="list-style-type: none">– 4 x toilet @1.5m² each (6m²)– 2 x shower and change cubicles @3m² (6m²)– 3 x change only cubicles @1.5m² (4.5m²) each– 2 x handbasins ~ 2m²– Circulation (allow 8m² TBC in design) | |
| | Multi-purpose amenities | • General facility users | • Provide modern amenities and changerooms easily maintained. | • Adjacent to MPR. • Adjacent to foyer. | • 1 x accessible toilet & shower cubicle - 7m ² | 7m ² |
| | Gym amenities | • Gym users | • Provide modern amenities for use when the school is using the main change rooms. | • Adjacent to gym. | • 2 x toilet, shower and change cubicles @6m each | 12m2 |
| | First Aid | • All users of the TSC | • Service area. | | 8m ² | 8m ² |
| Total Amenities/Facility Support: | | | | | | 80m ² |
| Other Areas | General Circulation Allowance | • All customers | • Includes circulation allowance until design is completed to determine actual circulation. | • Intuitive pathways within facility. • Flow of patrons throughout facility. • Seating/waiting areas. | • Allowance 10% of floor area | ≈260m ² TBC in design |
| | Dry Plant Room | • Service Area | • Plantroom. | • Components and related plant and equipment drive size of plant room. Spatial provision TBC by engineers during the design process. | • Plant 30m ² | 30m ² |
| Total Other Areas: | | | | | | 290m ² |
| Total Building Area: | | | | | | 2,915m ² |

10.1.1 Other Considerations

Other considerations in the design of the TSC include:

- Environmentally Sustainable Design through energy efficiency and sustainable materials.
- Capacity for concurrent school and community access to maximise benefits and ensure all child safety standards are met.

11. Warranties and Disclaimers

The information contained in this report is provided in good faith. While Otium Planning Group Pty Ltd (Otium) has applied their experience to the task, they have relied upon information supplied to them by other persons and organisations.

We have not conducted an audit of the information provided by others but have accepted it in good faith. Some of the information may have been provided 'commercial in confidence', and these venues or sources of information are not specifically identified. Readers should be aware that the preparation of this report may have necessitated projections of the future that are inherently uncertain and that our opinion is based on the underlying representations, assumptions and projections detailed in this report.

Otium's advice does not extend to, or imply professional expertise in the disciplines of economics, quantity surveying, engineering or architecture. External advice in one or more of these disciplines may have been sought, where necessary, to address the requirements of the project objectives. There will be differences between projected and actual results because events and circumstances frequently do not occur as expected, and those differences may be material. We do not express an opinion as to whether actual results will approximate projected results, nor can we confirm, underwrite, or guarantee the projections' achievability, as it is impossible to substantiate assumptions based on future events.

This report does not constitute advice, investment advice, or opinion and must not be relied on for funding or investment decisions. Independent advice should be obtained in relation to investment decisions.

Accordingly, neither Otium nor any member or employee of Otium undertakes responsibility arising in any way whatsoever to any persons other than the client in respect to this report for any errors or omissions herein arising through negligence or otherwise caused.

Appendix 1: Court Occupancies

January

Timboon P-12 School have use between 9.00 am-3.30 pm weekdays. Hire of the court is available over the weekend, and outside of staffed hours.

| | Monday | | | | Tuesday | | | | Wednesday | | | | Thursday | | | | Friday | | | | Saturday | | | | Sunday | | | |
|-----------------|--------|----|----|----|---------|----|----|----|-----------|----|----|----|----------|----|----|----|--------|----|----|----|----------|-----|-----|----|--------|----|----|----|
| TIME SLOT | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | Sq1 | Sq2 | PR | MC | S1 | S2 | PR |
| 8.00am-8.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.30am-9.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.00am-9.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.30am-10.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.00am-10.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.30am-11.00am | | | | | 21/1 | | | | | | | | | | | | | | | | | | | | | | | |
| 11.00am-11.30am | | | | | 21/1 | | | | | | | | | | | | | | | | | | | | | | | |
| 11.30am-12.00pm | | | | | 21/1 | | | | | | | | | | | | | | | | | | | | | | | |
| 12.00pm-12.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12.30pm-1.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.00pm-1.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.30pm-2.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.00pm-2.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.30pm-3.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.00pm-3.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.30pm-4.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | Monday | | | | Tuesday | | | | Wednesday | | | | Thursday | | | | Friday | | | | Saturday | | | | Sunday | | | |
|-------------------|--------|----|----|----|---------|----|----|----|-----------|----|----|----|----------|----|----|----|--------|----|----|----|----------|-----|-----|----|--------|----|----|----|
| TIME SLOT | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | Sq1 | Sq2 | PR | MC | S1 | S2 | PR |
| 4.00- 4.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.30- 5.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.00- 5.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.30- 6.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.00- 6.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.30- 7.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.00- 7.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.30- 8.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.00- 8.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.30- 9.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.00- 9.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.30- 10.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.00- 10.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.30- 11.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Legend: MC = Main Court, S = Squash, PR = Program Room

| | | | | | | | | | |
|------------------------|--|---------------------|--|-------------|--|----------------------------|--|-------------------------------------|--|
| Basketball Association | | Netball Association | | Pickle Ball | | School | | Council (in-house) programs | |
| Squash Association | | Badminton | | Other | | Child care in squash court | | Spare (please add detail if needed) | |

February

Timboon P-12 School have use between 9.00 am-3.30 pm weekdays. Hire of the court is available over the weekend, and outside of staffed hours.

| | Monday | | | | Tuesday | | | | Wednesday | | | | Thursday | | | | Friday | | | | Saturday | | | | Sunday | | | |
|-----------------|--------|----|----|----|---------|----|----|----|-----------|----|----|----|----------|----|----|----|--------|----|----|----|----------|-----|-----|----|--------|----|----|----|
| TIME SLOT | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | Sq1 | Sq2 | PR | MC | S1 | S2 | PR |
| 8.00am-8.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.30am-9.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.00am-9.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.30am-10.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.00am-10.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.30am-11.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.00am-11.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.30am-12.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12.00pm-12.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12.30pm-1.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.00pm-1.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.30pm-2.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.00pm-2.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.30pm-3.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.00pm-3.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.30pm-4.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.00-4.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.30-5.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | Monday | | | | Tuesday | | | | Wednesday | | | | Thursday | | | | Friday | | | | Saturday | | | | Sunday | | | |
|---------------|--------|----|----|----|---------|----|----|----|-----------|----|----|----|----------|----|----|----|--------|----|----|----|----------|-----|-----|----|--------|----|----|----|
| TIME SLOT | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | Sq1 | Sq2 | PR | MC | S1 | S2 | PR |
| 5.00-5.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.30-6.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.00-6.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.30-7.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.00-7.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.30-8.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.00-8.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.30-9.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.00-9.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.30-10.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.00-10.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.30-11.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Legend: MC = Main Court, S = Squash, PR = Program Room

| | | | | | | | | | |
|------------------------|--|---------------------|--|-------------|--|----------------------------|--|-----------------------------|--|
| Basketball Association | | Netball Association | | Pickle Ball | | School | | Council (in-house) programs | |
| Squash Association | | Badminton | | Other | | Child care in squash court | | Filipino Basketball | |

March

Timboon P-12 School have use between 9.00 am-3.30 pm weekdays. Hire of the court is available over the weekend, and outside of staffed hours.

| | Monday | | | | Tuesday | | | | Wednesday | | | | Thursday | | | | Friday | | | | Saturday | | | | Sunday | | | |
|-----------------|--------|----|----|----|---------|----|----|----|-----------|----|----|----|----------|----|----|----|--------|----|----|----|----------|-----|-----|----|--------|----|----|----|
| TIME SLOT | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | Sq1 | Sq2 | PR | MC | S1 | S2 | PR |
| 8.00am-8.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.30am-9.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.00am-9.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.30am-10.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.00am-10.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.30am-11.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.00am-11.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.30am-12.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12.00pm-12.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12.30pm-1.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.00pm-1.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.30pm-2.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.00pm-2.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.30pm-3.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.00pm-3.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.30pm-4.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.00-4.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.30-5.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.00-5.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | Monday | | | | Tuesday | | | | Wednesday | | | | Thursday | | | | Friday | | | | Saturday | | | | Sunday | | | |
|---------------|--------|----|----|----|---------|----|----|----|-----------|----|----|----|----------|----|----|----|--------|----|----|----|----------|-----|-----|----|--------|----|----|----|
| TIME SLOT | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | Sq1 | Sq2 | PR | MC | S1 | S2 | PR |
| 5.30-6.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.00-6.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.30-7.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.00-7.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.30-8.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.00-8.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.30-9.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.00-9.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.30-10.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.00-10.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.30-11.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Legend: MC = Main Court, S = Squash, PR = Program Room

| | | | | | | | | | |
|------------------------|--|---------------------|--|-------------|--|----------------------------|--|---------------------------------|--|
| Basketball Association | | Netball Association | | Pickle Ball | | School | | Council (in-house) programs | |
| Squash Association | | Badminton | | Other | | Child care in squash court | | Filipino Basketball casual hire | |

April

Timboon P-12 School have use between 9.00 am-3.30 pm weekdays. Hire of the court is available over the weekend, and outside of staffed hours.

| | Monday | | | | Tuesday | | | | Wednesday | | | | Thursday | | | | Friday | | | | Saturday | | | | Sunday | | | |
|-----------------|--------|----|----|----|---------|----|----|----|-----------|----|----|----|----------|----|----|----|--------|----|----|----|----------|-----|-----|----|--------|----|----|----|
| TIME SLOT | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | Sq1 | Sq2 | PR | MC | S1 | S2 | PR |
| 8.00am-8.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.30am-9.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.00am-9.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.30am-10.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.00am-10.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.30am-11.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.00am-11.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.30am-12.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12.00pm-12.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12.30pm-1.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.00pm-1.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.30pm-2.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.00pm-2.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.30pm-3.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.00pm-3.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.30pm-4.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.00-4.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.30-5.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.00-5.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | Monday | | | | Tuesday | | | | Wednesday | | | | Thursday | | | | Friday | | | | Saturday | | | | Sunday | | | |
|---------------|--------|----|----|----|---------|----|----|----|-----------|----|----|----|----------|----|----|----|--------|----|----|----|----------|-----|-----|----|--------|----|----|----|
| TIME SLOT | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | Sq1 | Sq2 | PR | MC | S1 | S2 | PR |
| 5.30-6.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.00-6.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.30-7.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.00-7.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.30-8.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.00-8.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.30-9.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.00-9.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.30-10.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.00-10.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.30-11.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Legend: MC = Main Court, S = Squash, PR = Program Room

| | | | | | | | | | |
|------------------------|--|---------------------|--|-------------|--|----------------------------|--|-------------------------------------|--|
| Basketball Association | | Netball Association | | Pickle Ball | | School | | Council (in-house) programs | |
| Squash Association | | Badminton | | Other | | Child care in squash court | | Spare (please add detail if needed) | |

May

Timboon P-12 School have use between 9.00 am-3.30 pm weekdays. Hire of the court is available over the weekend, and outside of staffed hours.

| | Monday | | | | Tuesday | | | | Wednesday | | | | Thursday | | | | Friday | | | | Saturday | | | | Sunday | | | |
|-----------------|--------|----|----|----|---------|----|----|----|-----------|----|----|----|----------|----|----|----|--------|----|----|----|----------|-----|-----|----|--------|----|----|----|
| TIME SLOT | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | Sq1 | Sq2 | PR | MC | S1 | S2 | PR |
| 8.00am-8.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.30am-9.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.00am-9.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.30am-10.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.00am-10.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.30am-11.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.00am-11.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.30am-12.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12.00pm-12.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12.30pm-1.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.00pm-1.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.30pm-2.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.00pm-2.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.30pm-3.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.00pm-3.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.30pm-4.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.00-4.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.30-5.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.00-5.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | Monday | | | | Tuesday | | | | Wednesday | | | | Thursday | | | | Friday | | | | Saturday | | | | Sunday | | | |
|---------------|--------|----|----|----|---------|----|----|----|-----------|----|----|----|----------|----|----|----|--------|----|----|----|----------|-----|-----|----|--------|----|----|----|
| TIME SLOT | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | Sq1 | Sq2 | PR | MC | S1 | S2 | PR |
| 5.30-6.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.00-6.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.30-7.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.00-7.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.30-8.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.00-8.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.30-9.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.00-9.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.30-10.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.00-10.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.30-11.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Legend: MC = Main Court, S = Squash, PR = Program Room

| | | | | | | | | | |
|------------------------|--|---------------------|--|-------------|--|----------------------------|--|-----------------------------|--|
| Basketball Association | | Netball Association | | Pickle Ball | | School | | Council (in-house) programs | |
| Squash Association | | Badminton | | Other | | Child care in squash court | | Filipino Basketball | |

June

Timboon P-12 School have use between 9.00 am-3.30 pm weekdays. Hire of the court is available over the weekend, and outside of staffed hours.

| | Monday | | | | Tuesday | | | | Wednesday | | | | Thursday | | | | Friday | | | | Saturday | | | | Sunday | | | |
|-----------------|--------|----|----|----|---------|----|----|----|-----------|----|----|----|----------|----|----|----|--------|----|----|----|----------|-----|-----|----|--------|----|----|----|
| TIME SLOT | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | Sq1 | Sq2 | PR | MC | S1 | S2 | PR |
| 8.00am-8.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.30am-9.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.00am-9.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.30am-10.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.00am-10.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.30am-11.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.00am-11.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.30am-12.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12.00pm-12.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12.30pm-1.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.00pm-1.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.30pm-2.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.00pm-2.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.30pm-3.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.00pm-3.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.30pm-4.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.00-4.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.30-5.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.00-5.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | Monday | | | | Tuesday | | | | Wednesday | | | | Thursday | | | | Friday | | | | Saturday | | | | Sunday | | | |
|---------------|--------|----|----|----|---------|----|----|----|-----------|----|----|----|----------|----|----|----|--------|----|----|----|----------|-----|-----|----|--------|----|----|----|
| TIME SLOT | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | Sq1 | Sq2 | PR | MC | S1 | S2 | PR |
| 5.30-6.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.00-6.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.30-7.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.00-7.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.30-8.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.00-8.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.30-9.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.00-9.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.30-10.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.00-10.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.30-11.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Legend: MC = Main Court, S = Squash, PR = Program Room

| | | | | | | | | | |
|------------------------|--|---------------------|--|-------------|--|----------------------------|--|-----------------------------|--|
| Basketball Association | | Netball Association | | Pickle Ball | | School | | Council (in-house) programs | |
| Squash Association | | Badminton | | Other | | Child care in squash court | | Filipino Basketball | |

July

Timboon P-12 School have use between 9.00 am-3.30 pm weekdays. Hire of the court is available over the weekend, and outside of staffed hours.

| | Monday | | | | Tuesday | | | | Wednesday | | | | Thursday | | | | Friday | | | | Saturday | | | | Sunday | | | |
|-----------------|--------|----|----|----|---------|----|----|----|-----------|----|----|----|----------|----|----|----|--------|----|----|----|----------|-----|-----|----|--------|----|----|----|
| TIME SLOT | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | Sq1 | Sq2 | PR | MC | S1 | S2 | PR |
| 8.00am-8.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.30am-9.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.00am-9.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.30am-10.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.00am-10.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.30am-11.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.00am-11.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.30am-12.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12.00pm-12.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12.30pm-1.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.00pm-1.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.30pm-2.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.00pm-2.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.30pm-3.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.00pm-3.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.30pm-4.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.00-4.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.30-5.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.00-5.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | Monday | | | | Tuesday | | | | Wednesday | | | | Thursday | | | | Friday | | | | Saturday | | | | Sunday | | | |
|---------------|--------|----|----|----|-----------------------|----|----|-----------------|-----------|----|----|----|----------|----|----|----|--------|----|----|----|----------|-----|-----|----|--------|----|----|----|
| TIME SLOT | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | Sq1 | Sq2 | PR | MC | S1 | S2 | PR |
| 5.30-6.00pm | | | | | 29 th only | | | | | | | | | | | | | | | | | | | | | | | |
| 6.00-6.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.30-7.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.00-7.30pm | | | | | | | | 1 st | | | | | | | | | | | | | | | | | | | | |
| 7.30-8.00pm | | | | | | | | 1 st | | | | | | | | | | | | | | | | | | | | |
| 8.00-8.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.30-9.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.00-9.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.30-10.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.00-10.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.30-11.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Legend: MC = Main Court, S = Squash, PR = Program Room

| | | | | |
|------------------------|---------------------|-------------|----------------------------|-----------------------------|
| Basketball Association | Netball Association | Pickle Ball | School | Council (in-house) programs |
| Squash Association | Badminton | Other | Child care in squash court | Filipino Basketball |

August

Timboon P-12 School have use between 9.00 am-3.30 pm weekdays. Hire of the court is available over the weekend, and outside of staffed hours.

| | Monday | | | | Tuesday | | | | Wednesday | | | | Thursday | | | | Friday | | | | Saturday | | | | Sunday | | | |
|-----------------|--------|----|----|----|---------|----|----|----|-----------|----|----|----|----------|----|----|----|--------|----|----|----|----------|-----|-----|----|--------|----|----|----|
| TIME SLOT | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | Sq1 | Sq2 | PR | MC | S1 | S2 | PR |
| 8.00am-8.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.30am-9.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.00am-9.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.30am-10.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.00am-10.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.30am-11.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.00am-11.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.30am-12.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12.00pm-12.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12.30pm-1.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.00pm-1.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.30pm-2.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.00pm-2.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.30pm-3.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.00pm-3.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.30pm-4.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.00-4.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.30-5.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.00-5.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | Monday | | | | Tuesday | | | | Wednesday | | | | Thursday | | | | Friday | | | | Saturday | | | | Sunday | | | |
|---------------|--------|----|----|----|-------------------------|----|----|----|-----------|----|----|----|----------|----|----|----|--------|----|----|----|----------|-----|-----|----|--------|----|----|----|
| TIME SLOT | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | Sq1 | Sq2 | PR | MC | S1 | S2 | PR |
| 5.30-6.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.00-6.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.30-7.00pm | | | | | 19 & 26th | | | | | | | | | | | | | | | | | | | | | | | |
| 7.00-7.30pm | | | | | 19 th & 26th | | | | | | | | | | | | | | | | | | | | | | | |
| 7.30-8.00pm | | | | | 19 th & 26th | | | | | | | | | | | | | | | | | | | | | | | |
| 8.00-8.30pm | | | | | 19 th & 26th | | | | | | | | | | | | | | | | | | | | | | | |
| 8.30-9.00pm | | | | | 19 th & 26th | | | | | | | | | | | | | | | | | | | | | | | |
| 9.00-9.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.30-10.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.00-10.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.30-11.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Legend: MC = Main Court, S = Squash, PR = Program Room

| | | | | | | | | | |
|------------------------|--|---------------------|--|-------------|--|----------------------------|--|-------------------------------------|--|
| Basketball Association | | Netball Association | | Pickle Ball | | School | | Council (in-house) programs | |
| Squash Association | | Badminton | | Other | | Child care in squash court | | Spare (please add detail if needed) | |

September

Timboon P-12 School have use between 9.00 am-3.30 pm weekdays. Hire of the court is available over the weekend, and outside of staffed hours.

| | Monday | | | | Tuesday | | | | Wednesday | | | | Thursday | | | | Friday | | | | Saturday | | | | Sunday | | | |
|-----------------|--------|----|----|----|---------|----|----|----|-----------|----|----|----|----------|----|----|----|--------|----|----|----|----------|-----|-----|----|--------|----|----|----|
| TIME SLOT | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | Sq1 | Sq2 | PR | MC | S1 | S2 | PR |
| 8.00am-8.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.30am-9.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.00am-9.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.30am-10.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.00am-10.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.30am-11.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.00am-11.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.30am-12.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12.00pm-12.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12.30pm-1.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.00pm-1.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.30pm-2.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.00pm-2.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.30pm-3.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.00pm-3.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.30pm-4.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.00-4.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.30-5.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.00-5.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | Monday | | | | Tuesday | | | | Wednesday | | | | Thursday | | | | Friday | | | | Saturday | | | | Sunday | | | |
|---------------|--------|----|----|----|---------|----|----|----|-----------|----|----|----|----------|----|----|----|--------|----|----|----|----------|-----|-----|----|--------|----|----|----|
| TIME SLOT | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | Sq1 | Sq2 | PR | MC | S1 | S2 | PR |
| 5.30-6.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.00-6.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.30-7.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.00-7.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.30-8.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.00-8.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.30-9.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.00-9.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.30-10.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.00-10.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.30-11.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Legend: MC = Main Court, S = Squash, PR = Program Room

| | | | | | | | | | |
|------------------------|--|---------------------|--|-------------|--|----------------------------|--|-------------------------------------|--|
| Basketball Association | | Netball Association | | Pickle Ball | | School | | Council (in-house) programs | |
| Squash Association | | Badminton | | Other | | Child care in squash court | | Spare (please add detail if needed) | |

October

Timboon P-12 School have use between 9.00 am-3.30 pm weekdays. Hire of the court is available over the weekend, and outside of staffed hours.

| | Monday | | | | Tuesday | | | | Wednesday | | | | Thursday | | | | Friday | | | | Saturday | | | | Sunday | | | |
|-----------------|--------|----|----|----|---------|----|----|----|-----------|----|----|----|----------|----|----|----|--------|----|----|----|----------|-----|-----|----|--------|----|----|----|
| TIME SLOT | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | Sq1 | Sq2 | PR | MC | S1 | S2 | PR |
| 8.00am-8.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.30am-9.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.00am-9.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.30am-10.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.00am-10.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.30am-11.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.00am-11.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.30am-12.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12.00pm-12.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12.30pm-1.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.00pm-1.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.30pm-2.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.00pm-2.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.30pm-3.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.00pm-3.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.30pm-4.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.00-4.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.30-5.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.00-5.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | Monday | | | | Tuesday | | | | Wednesday | | | | Thursday | | | | Friday | | | | Saturday | | | | Sunday | | | |
|---------------|--------|----|----|----|---------|----|----|----|-----------|----|----|----|----------|----|----|----|--------|----|----|----|----------|-----|-----|----|--------|----|----|----|
| TIME SLOT | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | Sq1 | Sq2 | PR | MC | S1 | S2 | PR |
| 5.30-6.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.00-6.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.30-7.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.00-7.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.30-8.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.00-8.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.30-9.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.00-9.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.30-10.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.00-10.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.30-11.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Legend: MC = Main Court, S = Squash, PR = Program Room

| | | | | | | | | | |
|------------------------|--|---------------------|--|-------------|--|----------------------------|--|-------------------------------------|--|
| Basketball Association | | Netball Association | | Pickle Ball | | School | | Council (in-house) programs | |
| Squash Association | | Badminton | | Other | | Child care in squash court | | Spare (please add detail if needed) | |

November

Timboon P-12 School have use between 9.00 am-3.30 pm weekdays. Hire of the court is available over the weekend, and outside of staffed hours.

| | Monday | | | | Tuesday | | | | Wednesday | | | | Thursday | | | | Friday | | | | Saturday | | | | Sunday | | | |
|-----------------|--------|----|----|----|---------|----|----|----|-----------|----|----|----|----------|----|----|----|--------|----|----|----|----------|-----|-----|----|--------|----|----|----|
| TIME SLOT | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | Sq1 | Sq2 | PR | MC | S1 | S2 | PR |
| 8.00am-8.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.30am-9.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.00am-9.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.30am-10.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.00am-10.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.30am-11.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.00am-11.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.30am-12.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12.00pm-12.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12.30pm-1.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.00pm-1.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.30pm-2.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.00pm-2.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.30pm-3.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.00pm-3.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.30pm-4.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.00-4.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.30-5.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.00-5.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | Monday | | | | Tuesday | | | | Wednesday | | | | Thursday | | | | Friday | | | | Saturday | | | | Sunday | | | |
|---------------|--------|----|----|----|---------|----|----|----|-----------|----|----|----|----------|----|----|----|--------|----|----|----|----------|-----|-----|----|--------|----|----|----|
| TIME SLOT | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | Sq1 | Sq2 | PR | MC | S1 | S2 | PR |
| 5.30-6.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.00-6.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.30-7.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.00-7.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.30-8.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.00-8.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.30-9.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.00-9.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.30-10.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.00-10.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.30-11.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Legend: MC = Main Court, S = Squash, PR = Program Room

| | | | | | | | | | |
|------------------------|--|---------------------|--|-------------|--|----------------------------|--|-------------------------------------|--|
| Basketball Association | | Netball Association | | Pickle Ball | | School | | Council (in-house) programs | |
| Squash Association | | Badminton | | Other | | Child care in squash court | | Spare (please add detail if needed) | |

December

Timboon P-12 School have use between 9.00 am-3.30 pm weekdays. Hire of the court is available over the weekend, and outside of staffed hours.

| | Monday | | | | Tuesday | | | | Wednesday | | | | Thursday | | | | Friday | | | | Saturday | | | | Sunday | | | |
|-----------------|--------|----|----|----|---------|----|----|----|-----------|----|----|----|----------|----|----|----|--------|----|----|----|----------|-----|-----|----|--------|----|----|----|
| TIME SLOT | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | Sq1 | Sq2 | PR | MC | S1 | S2 | PR |
| 8.00am-8.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.30am-9.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.00am-9.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.30am-10.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.00am-10.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.30am-11.00am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.00am-11.30am | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.30am-12.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12.00pm-12.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12.30pm-1.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.00pm-1.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.30pm-2.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.00pm-2.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.30pm-3.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.00pm-3.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.30pm-4.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.00-4.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.30-5.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.00-5.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | Monday | | | | Tuesday | | | | Wednesday | | | | Thursday | | | | Friday | | | | Saturday | | | | Sunday | | | |
|-------------------|--------|----|----|----|-------------------------|----|----|----|-----------|----|----|----|----------|----|----|----|--------|----|----|----|----------|-----|-----|----|--------|----|----|----|
| TIME SLOT | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | S1 | S2 | PR | MC | Sq1 | Sq2 | PR | MC | S1 | S2 | PR |
| 5.30- 6.00pm | | | | | 2 nd only | | | | | | | | | | | | | | | | | | | | | | | |
| 6.00- 6.30pm | | | | | 2 nd only | | | | | | | | | | | | | | | | | | | | | | | |
| 6.30- 7.00pm | | | | | 2 nd only | | | | | | | | | | | | | | | | | | | | | | | |
| 7.00- 7.30pm | | | | | 2 nd only | | | | | | | | | | | | | | | | | | | | | | | |
| 7.30- 8.00pm | | | | | 2 nd only | | | | | | | | | | | | | | | | | | | | | | | |
| 8.00- 8.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.30- 9.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.00- 9.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.30- 10.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.00- 10.30pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.30- 11.00pm | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Legend: MC = Main Court, S = Squash, PR = Program Room

| | | | | | | | | | |
|------------------------|--|---------------------|--|-------------|--|----------------------------|--|-----------------------------|--|
| Basketball Association | | Netball Association | | Pickle Ball | | School | | Council (in-house) programs | |
| Squash Association | | Badminton | | Other | | Child care in squash court | | Filipino Basketball | |

Average Main Court Occupancy by Month

School Hours

| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Average (exc Jan) |
|--------------|------|------|------|------|------|------|------|------|------|------|------|------|----------------------|
| Weekly hours | 0.75 | 32.5 | 32.5 | 32.5 | 32.5 | 32.5 | 32.5 | 32.5 | 32.5 | 32.5 | 32.5 | 32.5 | |
| Total hours | 32.5 | 32.5 | 32.5 | 32.5 | 32.5 | 32.5 | 32.5 | 32.5 | 32.5 | 32.5 | 32.5 | 32.5 | |
| Occupancy % | 2% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

After Hours Weekdays

| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Average |
|--------------|------|------|------|------|------|------|------|-------|------|------|------|------|---------|
| Weekly hours | 0.75 | 4.5 | 10.5 | 18 | 23.5 | 21.5 | 7 | 16.75 | 19 | 17.5 | 17.9 | 6.25 | |
| Total hours | 37.5 | 37.5 | 37.5 | 37.5 | 37.5 | 37.5 | 37.5 | 37.5 | 37.5 | 37.5 | 37.5 | 37.5 | |
| Occupancy % | 2% | 12% | 28% | 48% | 63% | 57% | 19% | 45% | 51% | 47% | 48% | 17% | 36% |

Weekend hours

| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Average |
|--------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|-----|---------|
| Weekly hours | 0.5 | 0 | 0 | 0 | 0 | 0.5 | 1 | 1 | 0.5 | 8 | 1.25 | 0 | |
| Total hours | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | |
| Occupancy % | 2% | 0% | 0% | 0% | 0% | 2% | 3% | 3% | 2% | 27% | 4% | 0% | 4% |

Total Hours (School + After Hours Weekdays + Weekends)

| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Average |
|--------------|-----|-----|-----|------|-----|------|------|-------|-----|-----|------|-------|---------|
| Weekly hours | 2 | 37 | 43 | 50.5 | 56 | 54.5 | 40.5 | 50.25 | 52 | 58 | 51.6 | 38.75 | |
| Total hours | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | |
| Occupancy % | 2% | 37% | 43% | 51% | 56% | 55% | 41% | 50% | 52% | 58% | 52% | 39% | 45% |

Combined After Hours Weekdays + Weekend Hours (peak hours)

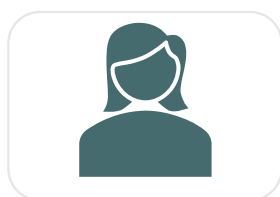
| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Average |
|--------------|------|------|------|------|------|------|------|-------|------|------|--------|------|---------|
| Weekly hours | 1.25 | 4.5 | 10.5 | 18 | 23.5 | 22 | 8 | 17.75 | 19.5 | 25.5 | 19.125 | 6.25 | |
| Total hours | 67.5 | 67.5 | 67.5 | 67.5 | 67.5 | 67.5 | 67.5 | 67.5 | 67.5 | 67.5 | 67.5 | 67.5 | |
| Occupancy % | 2% | 7% | 16% | 27% | 35% | 33% | 12% | 26% | 29% | 38% | 28% | 9% | 22% |

Appendix 2: Community Survey

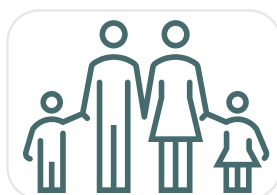
This section summarises the key findings from the community survey conducted online through Council's engagement webpage in December 2025. A total of 59 people responded to the survey.

11.1 Respondent Profile

The following infographic provides details on who responded to the survey.



A higher percentage of females (86.8%) participated in the survey compared to males (10.5%).



The largest proportion of respondents fell within the 30-39 age group, accounting for 29% of the total sample. This was followed by those aged 40-49 (23.7%).



Most respondents were located in Timboon (73.7%).

The following tables summarise the user survey respondents' gender, age range and township of residence. The highest response is highlighted in green.

Table 16: User Survey Respondent Profile

| Category | Sub-group | Number | % |
|-----------|-------------------------|--------|-------|
| Gender | Woman | 33 | 86.8% |
| | Man | 4 | 10.5% |
| | Prefer to self-describe | 0 | 0.0% |
| | Prefer not to say | 1 | 2.6% |
| Age Range | 4 years and under | 0 | 0.0% |
| | 5 - 10 years | 0 | 0.0% |
| | 11 - 19 years | 3 | 7.9% |
| | 20 - 29 years | 6 | 15.8% |
| | 30 - 39 years | 11 | 29.0% |
| | 40 - 49 years | 9 | 23.7% |
| | 50 - 59 years | 5 | 13.2% |
| | 60 - 69 years | 2 | 5.3% |
| | 70 years plus | 0 | 0.0% |
| | I'd rather not say | 2 | 5.3% |
| Township | Camperdown | 0 | 0.0% |
| | Cobden | 1 | 2.6% |
| | Darlington | 0 | 0.0% |
| | Derrinallum | 0 | 0.0% |
| | Lismore | 0 | 0.0% |
| | Noorat | 1 | 2.6% |
| | Port Campbell | 3 | 7.9% |
| | Princetown | 0 | 0.0% |
| | Simpson | 2 | 5.3% |
| | Skipton | 0 | 0.0% |
| | Terang | 3 | 7.9% |
| | Timboon | 28 | 73.7% |

A review of the survey respondents indicates that:

- A higher percentage of females (86.8%) participated in the survey compared to males (10.5%). A small percentage (2.6%) preferred not to specify their gender.
- Most respondents were within the 30-39 age group, representing 29% of the total sample. This was followed by those aged 40 to 49 years of age (23.7%).
- Most respondents were located in Timboon (73.7%).

11.2 Visitation to the Centre

Respondents were asked if they had visited the Centre in the past two years. Following were the responses.

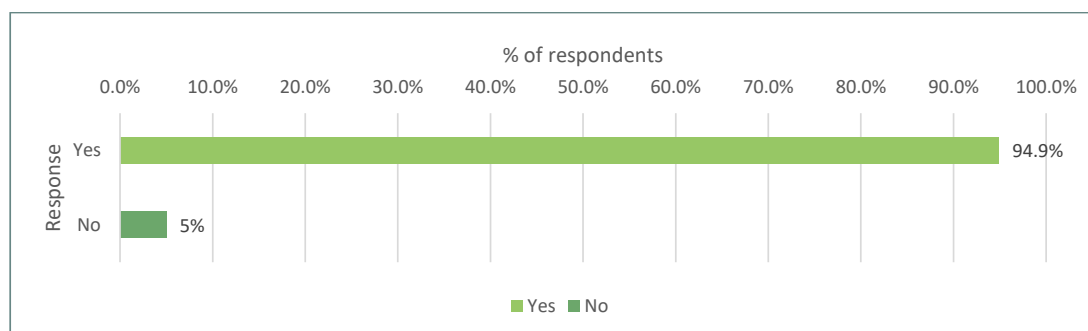


Figure 19: Visit to the Centre

- The graph above shows that 94.9% of respondents have visited the Centre in the past two years.
- Only 5% indicated they had not visited.

11.3 Usage of Timboon Sporting Centre

Length of use

Respondents were asked how long they have been using the Centre. The following were the responses.

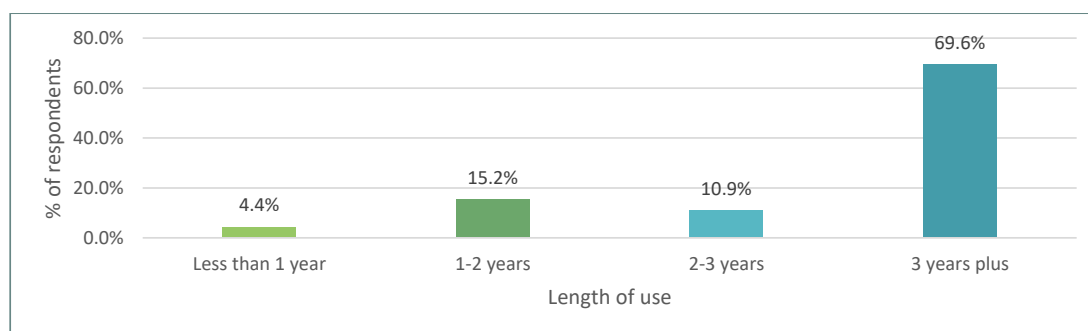


Figure 20: Length of use of Centre

The graph above shows that:

- Most respondents (69.6%) have used the Centre for three years or more.
- A further 15.2% reported using it for 1 to 2 years, while 10.9% indicated 2 to 3 years.
- Only 4.4% were new users (less than a year).

Reasons for use

Respondents were asked what they used the Centre for, and the following were the results.

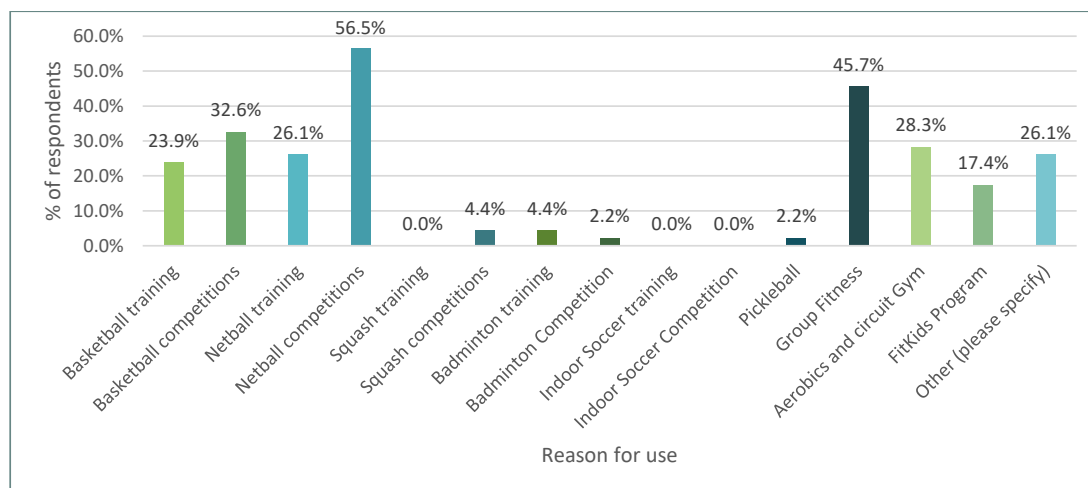


Figure 21: Reasons of use

The graph above shows that:

- The most common uses were the netball competitions (56.5%) and group fitness (45.7%).
- Other uses included basketball competitions (32.6%), aerobics and circuit gym (28.3%) and netball training (26.1%).
- Other reasons included school programs and casual basketball shooting.

Frequency of visit

Respondents were asked to indicate how often they visited Timboon Sporting Centre and at what times they visited the Centre. Following were the results.

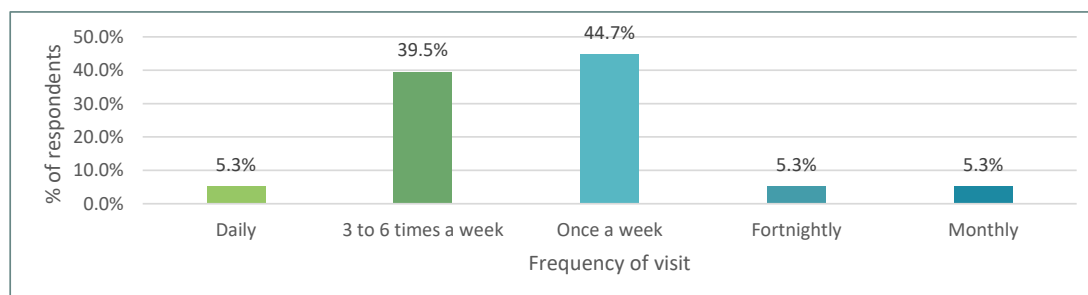


Figure 22: Frequency of visit

The graph above shows that:

- The most common frequency of visits (44.7%) was once a week.
- Three to six times a week was the following most common response, selected by 39.5% of participants.
- A smaller proportion reported visiting daily (5.3%) or once a fortnight (5.3%) or once a month (5.3%).

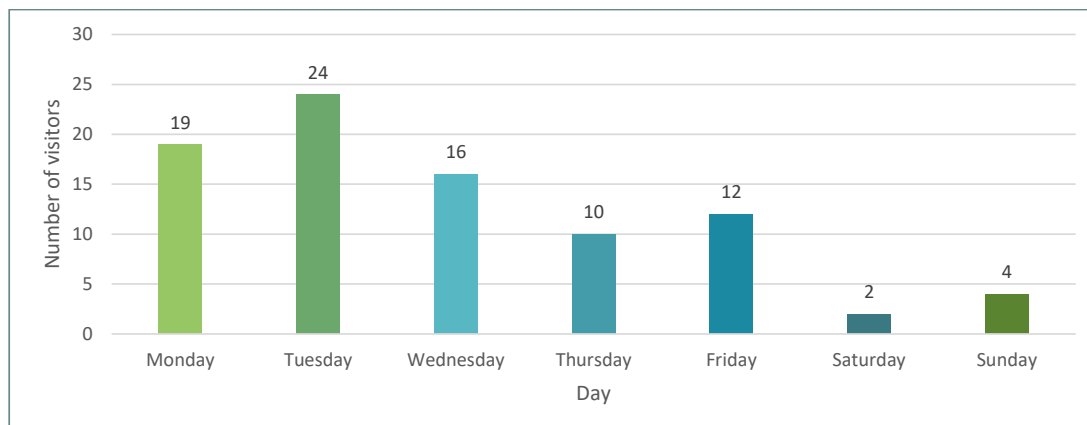


Figure 23: Days of visit

The respondents were also asked to provide the times when they use the Centre, following points summarise the main themes of usage.

- **Weekday evenings are busiest:** Most activity occurs 4.00 pm-8.00 pm (often 7.00pm -8.00 pm or 6.00 pm-9.00 pm) across Monday-Wednesday, with children's basketball/netball around 4.00 pm and ladies/mixed sessions later in the evening.
- **Consistent daytime use in school hours:** There is steady visitation during 9:00 am-3:30 pm on Monday-Friday (including 11:00 am gym on several days).
- **Mornings are less frequent but present:** Early sessions appear around 5:45 am-6:45 am and 6.00 am-7.00 am, with scattered 9.00am-10.00aam visits-primarily gym use.
- **Program-specific peaks late week:** Thursday includes the RIS TAP program at 3:30 pm, while Friday features mixed netball between 6:30 pm-8:30 pm and some midday use.
- **Limited weekend activity:** Saturday and Sunday usage is variable and mostly in the afternoon.

11.4 Rating of the facilities

Respondents were asked to rate the facilities at Timboon Sporting Centre. The following were the results.

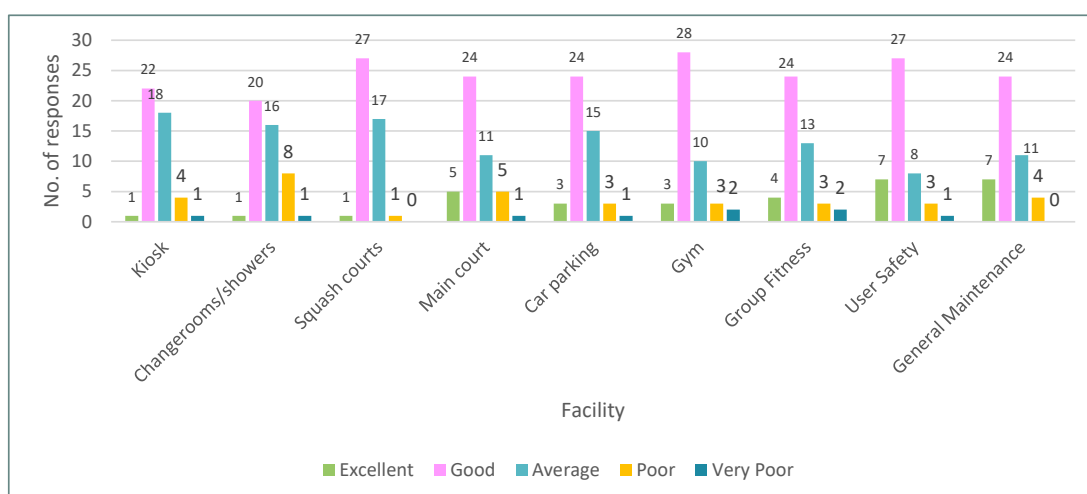


Figure 24: Rating of facilities

The graph above shows that:

- User Safety had the highest proportion of respondents rating it Excellent or Good (73.9%, 34 of 46).
- Changerooms/showers, kiosk, and car parking received lower ratings, with notable “average” and “poor” responses.
- Gym and Group Fitness generally scored well, though there are still some “average” and “poor” ratings.

Reasons for rating

Respondents were asked reasons for average or poor ratings. Following points summarise the feedback.

- Facilities are ageing and require significant upgrades, with multiple comments noting outdated change rooms, toilets, and overall tired appearance, impacting user satisfaction.
- Main court safety and usability concerns were frequently mentioned, including slippery surfaces, insufficient run-off space, and proximity to walls, as well as limited court availability for competitions.
- Gym limitations contributed to lower ratings, with feedback highlighting dated or broken equipment, lack of space, and insufficient amenities such as lockers and drink stations. However, there was appreciation for 24/7 access.
- Amenities and convenience issues were noted, including inadequate kiosk offerings, narrow car parking spaces, and limited food and drink options for families and gym users.
- Community growth and unmet needs influenced ratings, with strong calls for additional courts and expanded gym facilities to accommodate school use, increased program demand, and future population growth.

Respondents were asked what they valued most about participating in sport and recreation at Timboon Sporting Centre. Following were the results.

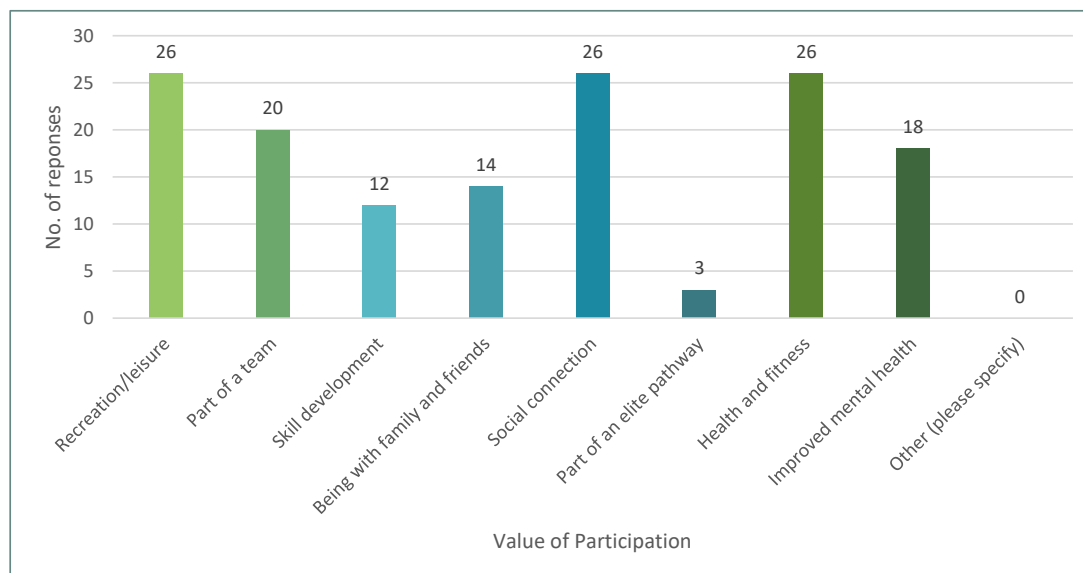


Figure 25: Value of participation in sport and recreation at Timboon Sporting Centre

The graph above shows:

- The most valued aspects are recreation/leisure, social connection, and health and fitness—each selected by 68.4%.
- Secondary drivers include being part of a team (52.63%) and improved mental health (47.3%), with family and friends' participation also important (36.8%).
- Performance-oriented motivations are less prominent: skill development (31.5%) and elite pathway (7.8%) rank lowest.

Further feedback

Respondents were asked for any further feedback on their ratings, and the following points summarise the feedback:

- There is a strong and consistent call for the addition of at least one extra court, with some feedback suggesting two or even three courts to accommodate growing participation, reduce late-night scheduling, and allow simultaneous games and school use.
- Respondents frequently mentioned the need for significant facility upgrades, including modern heating and cooling systems, improved changerooms and toilets with better privacy, tiered seating, and safer court surfaces to meet current standards and future demand.
- Gym improvements were also mentioned, with requests for updated and additional equipment such as plate-loaded machines and cardio options, expanded space, and amenities like water fountains and secure lockers to enhance user experience.
- Additional features and amenities were suggested, including an indoor pool, wider kiosk offerings, relaxation zones, and improved parking availability to better serve families and community events.
- Positive feedback included the affordability of the facility, its suitability for hosting children's birthday parties, and the convenience of 24/7 gym access, with appreciation for staff efforts in maintaining services.

11.5 Survey Key Findings

The following points summarise the key findings from the community survey.

- The community survey received 59 responses, with the majority being women (86.8%), primarily aged 30-39 years (29%), and most residing in Timboon (73.7%).
- Nearly all respondents (94.9%) had visited the Timboon Sporting Centre in the past two years, and 69.6% have been using the facility for three years or more, indicating a loyal and long-standing user base.
- The Centre is predominantly used for netball competitions (56.5%), group fitness classes (45.7%), and basketball competitions (32.6%), with additional activities such as acrobatics, circuit gym, school programs, and casual basketball shooting.
- Visitation patterns reveal peak usage during weekday evenings (4:00–8:00 pm), particularly Monday to Wednesday, with steady daytime use during school hours and limited weekend activity. Early morning sessions occur occasionally, mainly for gym users.
- Facility ratings were mixed: User Safety achieved the highest rating (73.9% Excellent/Good), while changerooms, kiosk, and car parking received lower ratings, reflecting aging infrastructure and convenience issues. Gym and group fitness were generally well-rated but still attracted some "average" and "poor" responses.

- Respondents most value recreation/leisure, social connection, and health and fitness (each 68.4%), with mental health benefits and team participation also important. Performance-driven motivations such as elite pathways were minimal.
- Further feedback mentioned the need for additional courts, modernised facilities, and gym upgrades, alongside requests for improved amenities such as heating/cooling systems, tiered seating, lockers, and kiosk offerings. Positive comments highlighted affordability, 24/7 gym access, and staff efforts in maintaining services.

Appendix 3: Site Assessment

| Detailed Site Criteria | Potential Sites | | | |
|---|------------------------|---|--------------------------|---|
| | Site 1 Current Site | | Site 2 Hockey Reserve | |
| | Score | Comments | Score | Comments |
| Suitability of site for facility development | | | | |
| 1. Location to Catchment Population (including school) | 10 | Central to 30-minute drive time catchment and adjacent to the school (key user group) | 4 | Central to 30-minute drive time catchment. Distance from school is an issue and the school would likely not use the new facility in this location, putting the existing asset at risk of maintenance failure. |
| 2. Size of Site Meets Development Requirements | 10 | Approx 3,500 m2. Likely to be sufficient pending confirmation of components. | 10 | Approx 18,000 m2 available. Likely to be sufficient pending confirmation of components. |
| 3. Public and Active Transport Access | 0 | No connection to public or active transport. | 0 | No connection to public or active transport. |
| 4. High Visibility/Prominent Site | 7 | Located on a residential road. No line of sight from major arterial. | 8 | Located on a slightly more visible site in sporting precinct. |
| 5. Land Suitability | 9 | Existing buildings on site. Assume construction suitable; however detailed Geotechnical work is required to confirm. | 9 | Mostly clear site. Assume construction suitable; however detailed Geotechnical work is required to confirm. |
| 6. Transformative/Place – contribution to the local area | 7 | Existing facility contributing to the local area. Low linkages to other town precincts, high linkage with the school. | 7 | Good linkages to town sporting precinct. Low linkages to other town precincts. |
| 7. Transformative/People - contributes to the wide engagement of people. | 7 | Little change to engagement with people if redeveloped on existing site. | 7 | Little change to engagement with people if redeveloped on Hockey Reserve site. |
| 8. Access to Land and Timing of Development | 8 | Council land ownership. | 8 | Council land ownership. |
| 9. Utility Infrastructure (Electrical, Water, Gas, Sewer and Storm Water) | 8 | Existing services on-site. Detailed site services assessments required to confirm capacity. | 8 | Existing services adjacent to site. Detailed site services assessments required to confirm capacity. |

| Detailed Site Criteria | Potential Sites | | | |
|--|------------------------|---|--------------------------|---|
| | Site 1 Current Site | | Site 2 Hockey Reserve | |
| | Score | Comments | Score | Comments |
| 10. Site Geology | 0 | Geo-tech investigations required for any proposed development. | 0 | Geo-tech investigations required for any proposed development. |
| 11. Site Access and Traffic impacts | 9 | Existing facility with little impact on residential amenity via residential streets. Limited space for off-road car parking; however, existing on-road car parking in place is likely to be sufficient. | 9 | Little impact on residential amenity projected as access via residential roads. Some space for off-road car parking if required. |
| 12. Impact on Current Users | 6 | School and community will lose building access during redevelopment, disrupting timetabling and programming. | 10 | No relocation required as site location not in use. |
| 13. Compatibility of Site | 10 | Location adjacent to and compatible with Timboon P-12 school. | 5 | Location adjacent to Sports Precinct. Site incompatible for school needs. |
| 14. Future Facility Expansion Capability | 6 | Future expansion constrained. | 10 | Future expansion possible given land availability on adjacent sites. |
| 15. Consistent with current zoning | 10 | PU76 Public Use – Local Government | 10 | PU76 Public Use – Local Government. |
| 16. Environmental impact | 9 | No matters of known environmental significance on or closely surrounding the site. Requires confirmation. | 9 | No matters of known environmental significance on or closely surrounding the site. Requires confirmation. |
| 17. Steep site contours | 10 | The site is predominantly flat. Contours exist at the rear of the building; however, it should not constrain opportunities at the front. | 10 | The site is predominantly flat. |
| 18. Site contamination | 10 | No identified soil chemistry analysis for the site. Requires geotechnical analysis for confirmation. | 10 | No identified soil chemistry analysis for the site. Requires geotechnical analysis for confirmation. |
| 19. Value of Site | 10 | No capital land purchase required. | 10 | No capital land purchase required. |
| 20. Capital Cost of Development* | 0 | To be determined following the estimated cost plan from the Quantity Surveyor. Will require further revisions following completion of geo-tech, utility infrastructure assessments etc. | 0 | To be determined following the estimated cost plan from the Quantity Surveyor. Will require further revisions following completion of geo-tech, utility infrastructure assessments etc. |
| Result | 146 | | 144 | |

10 Notices of Motion

Nil

11 Other Business

12 Open Forum

Members of the public are very welcome to make statements or ask questions relevant to Corangamite Shire at the Open Forum section of scheduled Council meetings.

To assist with the smooth running of the meeting, we ask that you raise a maximum of two items at a meeting and please follow this procedure:

1. Wait until the Mayor asks if there are any items in Open Forum and invites you to speak.
2. Stand if you are able and introduce yourself.
3. Speak for a maximum of five minutes.

We will undertake to answer as many questions as possible at a meeting, and if we cannot answer a question at the meeting, we will provide a written response no later than five working days after the Council meeting.

13 Confidential Items

Nil

14 Close Meeting