

## Council rates and services

Warrnambool is Victoria's most liveable city\* in the most productive farming region of the state with a population of about 35,000 people. Continued growth in employment and education opportunities, affordable housing, health service provision and access to pristine natural environments combine to strengthen Warrnambool's liveability.

Over recent years, Council has continued to invest in maintaining high levels of services and has out-performed comparable regional cities in a range of indicators such as recycling, access to open space and recreational facilities.

At the same time Council has had to cope with cost-shifting from other levels of government. For instance the State Government previously provided funding to support library operations. Now this cost is borne largely by Council. Similarly, the State Government has compelled councils to take on a greater emergency management role, with few additional resources. This means that Council officers are diverted from regular responsibilities to new responsibilities. More resources are also redirected to the Port of Warrnambool beyond the funding provided by the State Government. While this may not always result in more cost to ratepayers, it compromises other services and means other work – such as the scheduled capital works program – is not fully completed.

Council provides these services and projects through annual budgets of about \$85 million. Major changes to the overall budget depend on the number and size of major capital works projects. Council collects about \$38 million in rates and municipal charges from residents equating to less than \$2.97 per resident, per day. The remainder of the budget is sourced from funding provided by the State and Federal governments, other organisations and user fees.

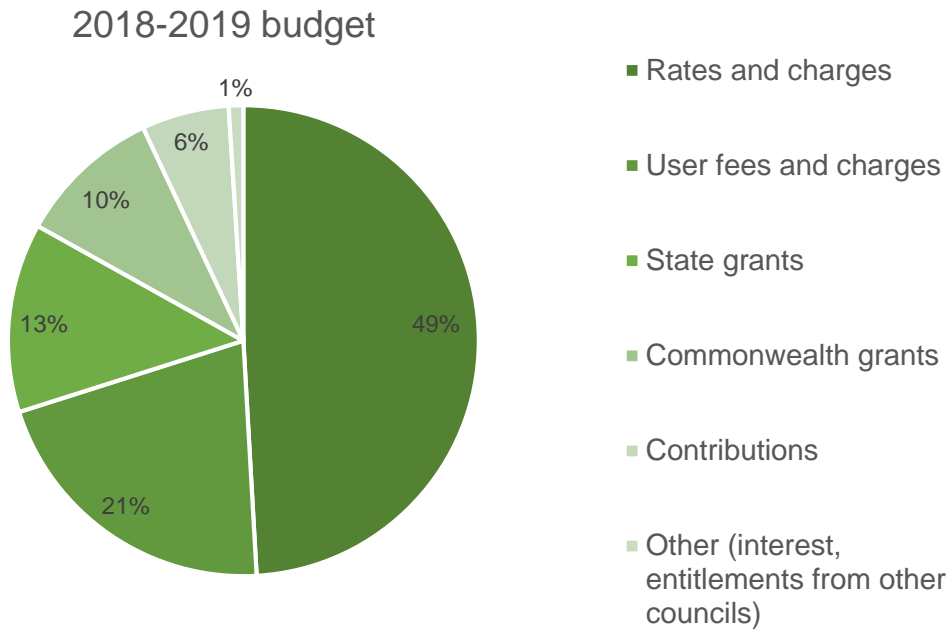
A number of services provided by Council are required to be provided under the Local Government Act or other legislation.

In order to remain financially sustainable and to maintain the current range of services Council needs to fund a shortfall of \$700,000 each year over the next three years. In planning for the next three years, Council is seeking your feedback on the services that are most important to you and your community.

Over the next few months Council will be exploring options to bridge this shortfall. Community feedback will provide a greater understanding of where Council should prioritise service delivery.

\*Findings of independent studies by Deloitte and Ipsos, available at:  
[www.warrnambool.vic.gov.au/welcome](http://www.warrnambool.vic.gov.au/welcome)

## Sources of Council funding

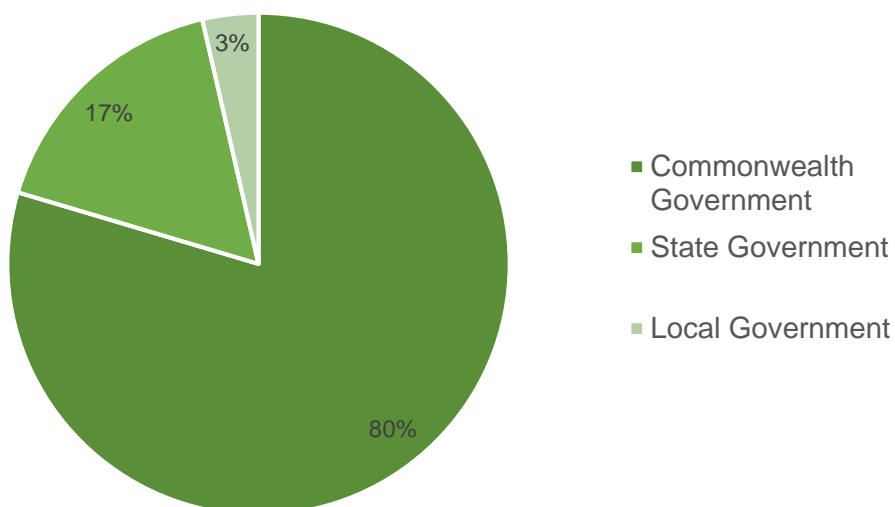


Council uses its income to provide services and to also maintain assets valued at about \$600 million.

## The taxes we pay

Of all levels of government, local government collects the smallest proportion of taxes and charges.

### % of taxes and charges



## Council efficiency and the Fair Go rates system

In 2016 the Victorian Government introduced its Fair Go rates system. This applied a limit to the amount by which councils across Victoria could increase rates.

Over the past three budgets Council has set costs to align with the limits of the rate cap. This was despite many operational costs exceeding the rate cap set by the Victorian Government's Essential Services Commission. To contain costs Council set about making its operation more efficient.

### Achieving efficiencies

The table below illustrates some of the savings achieved since introduction of the rate cap:

Savings	\$5000 - \$20,000	\$20,000 - \$50,000	\$50,000 - \$100,000	Annual %	Staff time %
Fleet management			✓		
Banking contract	✓				
Telstra services	✓				
BP		✓			
Road reseals				10%	
Parking merchant fees	✓				
Accounts payable automation					10%
White Pages	✓				
Saleyards trade waste		✓			
Reduction in low value transactions					5%
Emailing accounts – holiday parks	✓				
Cleaning contract			✓		
Valuer-General		✓			
WorkCover			✓		
Exit after-kinder care		✓			
Taxi rank security		✓			
Digital agendas/reports	✓				
Software consolidation			✓		
Customer service		✓			
Street Smart Lighting			✓		
Events Review			✓		
eNotices	✓				

## How Warrnambool compares

Warrnambool City Council operations compare favourably with similar councils when it comes to corporate efficiency.

In September 2018 the Victorian Auditor-General's Office released a report which benchmarked corporate services expenditure and examined how councils look for and achieve efficiencies in their corporate services.

Council	Percentage of total expenditure directed to corporate services (%)
<b>Metropolitan</b>	
<b>Metropolitan average</b>	<b>16.7</b>
Banyule	26.1
Bayside	22.1
Boroondara	23.6
Brimbank	Did not participate
Darebin	14.8
Frankston	24.1
Glen Eira	12.1
Greater Dandenong	10.9
Hobsons Bay	15.8
Kingston	13.3
Knox	17.6
Manningham	Did not participate
Maribyrnong	13.5
Maroondah	14.5
Melbourne	Did not participate
Monash	14.1
Moonee Valley	14.0
Moreland	Did not participate
Port Phillip	13.9
Stonnington	13.2
Whitehorse	Did not participate
Yarra	Did not participate
<b>Interface</b>	
<b>Interface average</b>	<b>15.5</b>
Cardinia	13.7
Casey	21.3
Hume	12.0
Melton	19.7
Mornington Peninsula	11.9
Nillumbik	Did not participate



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Whittlesea	Did not participate
Wyndham	12.6
Yarra Ranges	17.3
<b>Regional</b>	
<b>Regional average</b>	<b>12.3</b>
Ballarat	9.2
Greater Bendigo	9.2
Greater Geelong	9.2
Greater Shepparton	10.4
Horsham	11.3
Latrobe	17.9
Mildura	14.6
Wangaratta	17.2
<b>Warrnambool</b>	<b>10.7</b>
Wodonga	13.9
<b>Large shire</b>	
<b>Large shire average</b>	<b>14.7</b>
Bass Coast	Did not participate
Baw Baw	21.8
Campaspe	12.0
Colac Otway	14.9
Corangamite	9.0
East Gippsland – (a)	
Glenelg	19.7
Golden Plains	16.3
Macedon Ranges	13.0
Mitchell	17.7
Moira	15.5
Moorabool	Did not participate
Mount Alexander	Did not participate
Moyne	10.6
South Gippsland	Did not participate
Southern Grampians	14.9
Surf Coast	16.0
Swan Hill	14.1
Wellington	10.5
<b>Small shire</b>	
<b>Small shire average</b>	<b>15.5</b>
Alpine	11.2
Ararat	Did not participate



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Benalla	18.8
Queenscliffe	Did not participate
Buloke	Did not participate
Central Goldfields	Did not participate
Gannawarra	13.3
Hepburn	Did not participate
Hindmarsh	13.8
Indigo	18.7
Loddon	12.7
Mansfield	18.4
Murrindindi	Did not participate
Northern Grampians	Did not participate
Pyrenees	13.2
Strathbogie	19.7
Towong	Did not participate
West Wimmera	9.2
Yarriambiack	Did not participate

## Containing wages growth

Warrnambool City Council has also endeavoured to contain wages growth.

Over 2017-2018 expenditure on wages increased by 1 per cent.

This compares favourably with other municipalities and government bodies. See table below:

Councils & Other Organisations	% Increase
State Government	11.20%
South West Health Care	8.00%
Glen Eira City Council	6.62%
Whitehorse City Council	5.61%
Wannon Water	5.50%
Brimbank City Council	5.47%
City of Port Phillip	4.50%
Darebin City Council	3.92%
Yarra City Council	3.45%
Banyule City Council	3.36%
Warrnambool City Council	0.98%

## Comparisons with similar municipalities

The following tables, sourced from the Know Your Council website, provide comparisons with similar regional municipalities.

The table below shows the amount of rates charged on average for each residential property.

Average residential rate per residential property assessment			
Warrnambool	Shepparton	Mildura	Wodonga
\$1,772	\$1,919	\$1,918	\$2096

Council is able to value-add to the money raised through rates by sourcing additional funding which allows for a greater investment into services for residents.

Expenses per property assessment			
Warrnambool	Shepparton	Mildura	Wodonga
\$4,314	\$3,867	\$3,745	\$3,062

The table below shows the number of staff resignations and terminations divided by the average number of staff employed for the year.

Percentage of staff turnover			
Warrnambool	Shepparton	Mildura	Wodonga
10.57%	11.34%	14.59%	16.21%

The table below shows the value of assets at the end of the year (ie assets that can easily be converted into cash within 12 months) divided by the value of current liabilities at the end of year (ie obligations due or payable by cash within the next 12 months).

Warrnambool's result was influenced by multi-year projects being ahead of schedule with grant funding yet to be claimed.

Current assets as a percentage of liabilities			
Warrnambool	Shepparton	Mildura	Wodonga
124.89%	269.94%	425.98%	299.70%

The table below shows the amount of cash at the end of the year which is free of restrictions divided by the value of current liabilities at the end of the year (ie obligations due or payable by cash within the next 12 months).

Warrnambool's result was influenced by multi-year projects being ahead of schedule with grant funding yet to be claimed.

Unrestricted cash as a percentage of liabilities			
Warrnambool	Shepparton	Mildura	Wodonga
34.02%	163.99%	257.91%	209.50%

The table below shows expenditure on renewing existing assets or replacing existing assets to their original capability divided by the amount of depreciation on all assets.



The result for Warrnambool reflects the fluctuating nature of our capital works program. During 2016-2017 and 2017-2018 Council undertook a number of grant funded major projects that had significant renewal elements to them which inflated the asset renewal spend in those financial years. Council continues to review its asset renewal strategy to ensure appropriate investment in asset renewal.

Asset renewal as a percentage of depreciation			
Warrnambool	Shepparton	Mildura	Wodonga
107.16%	76.26%	75.35%	35.58%

With regards to loans and borrowings, Council did not borrow and has repaid debt during 2017-2018. It has a strategy to only borrow for large intergenerational projects.

Loans and borrowings as a percentage of rates			
Warrnambool	Shepparton	Mildura	Wodonga
16.93%	24.72%	30.86%	49.44%

The table below shows the value of interest bearing loans and borrowings at the end of the year divided by rates raised for the year.

Loans and borrowings repayments as a percentage of rates			
Warrnambool	Shepparton	Mildura	Wodonga
5.11%	3.27%	1.74%	6.81%

The result below for Warrnambool is mainly impacted by the reductions in loans as Council has repaid debt during 2017/18. Council is forecasting to borrow additional funds in its four-year Strategic Resource Plan.

Non-current liabilities as a percentage of own source revenue			
Warrnambool	Shepparton	Mildura	Wodonga
10.72%	24.71%	47.10%	45.42%

The underlying deficit below for Warrnambool was influenced by external factors which impacted the underlying result including the changes to the recycling market, impact of City Centre renewal works on parking income and increased contract costs of animal management.

Adjusted underlying surplus (or deficit) as a percentage of underlying revenue			
Warrnambool	Shepparton	Mildura	Wodonga
-4.12%	5.48%	11.44%	10.26%

Rates as a percentage of adjusted underlying revenue			
Warrnambool	Shepparton	Mildura	Wodonga
51.34%	59.20%	54.10%	70.47%

Rates as a percentage of property values in the municipality			
Warrnambool	Shepparton	Mildura	Wodonga
0.57%	0.77%	0.82%	0.75%

## Competitive aquatic centre

The combined cost of running indoor and outdoor aquatic facilities per visit is lower at Warrnambool than similar councils.

Cost of indoor aquatic facilities per visit			
Warrnambool	Shepparton	Mildura	Wodonga
\$1.76	\$0.79	\$3.08	\$2.80

Cost of outdoor aquatic facilities per visit			
Warrnambool	Shepparton	Mildura	Wodonga
\$3.83	\$9.79	\$16.67	\$5.82

## Effective animal control

More owners are able to reclaim their animals from the Warrnambool pound than at similar councils.

Animals reclaimed from Council			
Warrnambool	Shepparton	Mildura	Wodonga
80.54%	39.97%	37.09%	42.07%

The higher cost of operating the animal management service (below) reflects an increase in costs associated with the RSPCA, which operates the pound on behalf of Council.

Cost of animal management service per registered animal			
Warrnambool	Shepparton	Mildura	Wodonga
\$72.55	\$65.24	\$40.50	\$44.53

## An effective and efficient food safety service

Council endeavours to respond quickly when complaints are received from the public about food safety and/or food handling.

Time taken to action food complaints			
Warrnambool	Shepparton	Mildura	Wodonga
1 day	2.18 days	1.54 days	2.22 days

Council is committed to completing required food safety assessments.

Percentage of required food safety assessments undertaken			
Warrnambool	Shepparton	Mildura	Wodonga
99.28%	82.37%	62.94%	87.04%

Council aims to offer value with the delivery of its food safety services

Cost of food safety services per food premises			
Warrnambool	Shepparton	Mildura	Wodonga
\$378.90	\$635.09	\$409.46	\$402.81

Percentage of critical and major non-compliance outcome notifications followed up by council			
Warrnambool	Shepparton	Mildura	Wodonga
100%	100%	89%	71.64%

## Governance

Council decisions made at meetings closed to the public			
Warrnambool	Shepparton	Mildura	Wodonga
13.64%	2.59%	22.97%	2.65%

Community satisfaction with community consultation and engagement			
Warrnambool	Shepparton	Mildura	Wodonga
50/100	57/100	56/100	58/100

Councillor attendance at council meetings			
Warrnambool	Shepparton	Mildura	Wodonga
96.99%	92.36%	94.07%	97.14%

Cost of governance per councillor			
Warrnambool	Shepparton	Mildura	Wodonga
\$48,047	\$40,365	\$42,563	\$43,734

Community satisfaction with council decisions			
Warrnambool	Shepparton	Mildura	Wodonga
46/100	55/100	54/100	57/100

## Sustainable capacity

Information about whether local governments have the capacity to meet the agreed service and infrastructure needs of their community.

Expenses per head of population			
Warrnambool	Shepparton	Mildura	Wodonga
\$2,108	\$1,815	\$1,972	\$1,411

Infrastructure per head of population			
Warrnambool	Shepparton	Mildura	Wodonga
\$14,259	\$14,616	\$12,405	\$8,571

The table below shows the population of the municipality divided by the

Population density per length of road			
Warrnambool	Shepparton	Mildura	Wodonga
104.25	28.56	10.82	81.18

The table below shows total revenue excluding government grants, contributions for capital works and the value of assets received from developers divided by the population of the municipality.

Own-source revenue per head of municipal population			
Warrnambool	Shepparton	Mildura	Wodonga
\$1,554	\$1,492	\$1,551	\$1,269

The table below shows the government grants expected to be received on an ongoing basis for the year divided by the population of the municipality.

Recurrent grants per head of population			
Warrnambool	Shepparton	Mildura	Wodonga
\$392	\$388	\$450	\$264

The table below is a score out of 10 measuring the relative socio-economic disadvantage of the area in which the municipality is located as reported by the Australian Bureau of Statistics. The lower the score, the greater the level of disadvantage.

Adjusted underlying surplus (or deficit) as a percentage of underlying revenue			
Warrnambool	Shepparton	Mildura	Wodonga
5	2	1	4

## Libraries

Each item in the Warrnambool Library collection is, on average, borrowed more than items at similar libraries.

Number of times a library resource is borrowed			
Warrnambool	Shepparton	Mildura	Wodonga
4.72	3.28	2.90	4.19

The percentage of the library collection that has been bought in the past five years.

Proportion of library resources less than five years old			
Warrnambool	Shepparton	Mildura	Wodonga
68.4%	45.98%	50.2%	65.74%

Cost of library service per visit			
Warrnambool	Shepparton	Mildura	Wodonga
\$7.41	\$7.82	\$14.21	\$4.86

Active library members of the municipal population			
Warrnambool	Shepparton	Mildura	Wodonga
14.37%	9.49%	12.28%	11.32%

## Maternal and child health

Percentage of infants enrolled in the MCH service who receive the first MCH visit			
Warrnambool	Shepparton	Mildura	Wodonga
96.73%	101.45%	108.93%	99.27%

Percentage of infants enrolled in the MCH service			
Warrnambool	Shepparton	Mildura	Wodonga
95.64%	100%	100%	101.09%

Cost of the MCH service			
Warrnambool	Shepparton	Mildura	Wodonga
\$95.57	\$62.88	\$70.29	\$84.00

Percentage of children enrolled who participate in the MCH service			
Warrnambool	Shepparton	Mildura	Wodonga
73.63%	79.15%	79.90%	73.39%

Participation in the MCH service by Aboriginal children			
Warrnambool	Shepparton	Mildura	Wodonga
61.33%	76.64%	58.96%	71.91%

## Roads

Number of sealed local road requests per 100km of sealed local roads			
Warrnambool	Shepparton	Mildura	Wodonga
56.56	24.13	15.24	33.33

Percentage of sealed local roads below renewal intervention level set by Council and therefore not requiring renewal			
Warrnambool	Shepparton	Mildura	Wodonga
96.40%	97.05%	92.27%	97.44%

The 2018-2018 program focused on industrial roads requiring more costly treatment and thicker pavement.

Direct cost to Council of sealed local road reconstruction per square metre reconstructed			
Warrnambool	Shepparton	Mildura	Wodonga
\$155.90	\$186.75	\$43.46	\$84.63

Cost of sealed local road resealing per square metre			
Warrnambool	Shepparton	Mildura	Wodonga
\$7.65	\$4.29	\$4.86	\$5.83

Community satisfaction with sealed local roads			
Warrnambool	Shepparton	Mildura	Wodonga
53/100	55/100	57/100	65/100

## Efficient and timely planning

Time taken to decide planning applications			
Warrnambool	Shepparton	Mildura	Wodonga
38 days	53 days	69 days	38 days

Planning applications decided within required time frames			
Warrnambool	Shepparton	Mildura	Wodonga
93.95%	73.50%	70.53%	81.22%

Cost of statutory planning service per planning application			
Warrnambool	Shepparton	Mildura	Wodonga
\$2,077	\$2,517	\$1,861	\$2,588

Council planning decisions upheld at VCAT			
Warrnambool	Shepparton	Mildura	Wodonga
100%	100%	75%	N/A

## Waste collection

Kerbside bin collection requests per 1,000 households			
Warrnambool	Shepparton	Mildura	Wodonga
151.48	24.12	95.81	143.19

Kerbside bin collections missed per 10,000 scheduled collection bin lifts			
Warrnambool	Shepparton	Mildura	Wodonga
3.87	9.22	3.18	5.70

Cost of kerbside garbage bin collection service per bin			
Warrnambool	Shepparton	Mildura	Wodonga
\$109.29	\$44.94	\$67.16	\$57.97

Cost of kerbside recyclables collection service per bin			
Warrnambool	Shepparton	Mildura	Wodonga
\$29.25	\$36.09	\$57.26	\$28.98

Kerbside collection waste diverted from landfill			
Warrnambool	Shepparton	Mildura	Wodonga
37.73%	49.56%	32.25%	71.43%

## Rate capping and cost shifting

The impact of rate capping and of cost-shifting - where other levels of government have passed on unfunded responsibilities to the Council – has led to Council reaching a point where it faces a funding shortfall.

This has been calculated to be about \$700,000 for the 2019-2020 financial year.

To address the funding shortfall Council can begin to cut services or increase rates to cover the shortfall.

Council has made a decision to gauge the community's views towards raising rates by two per cent above the cap, which would be an increase of 4.5 per cent instead of 2 per cent.

This would equate to an additional annual cost of \$40, on average, per household.

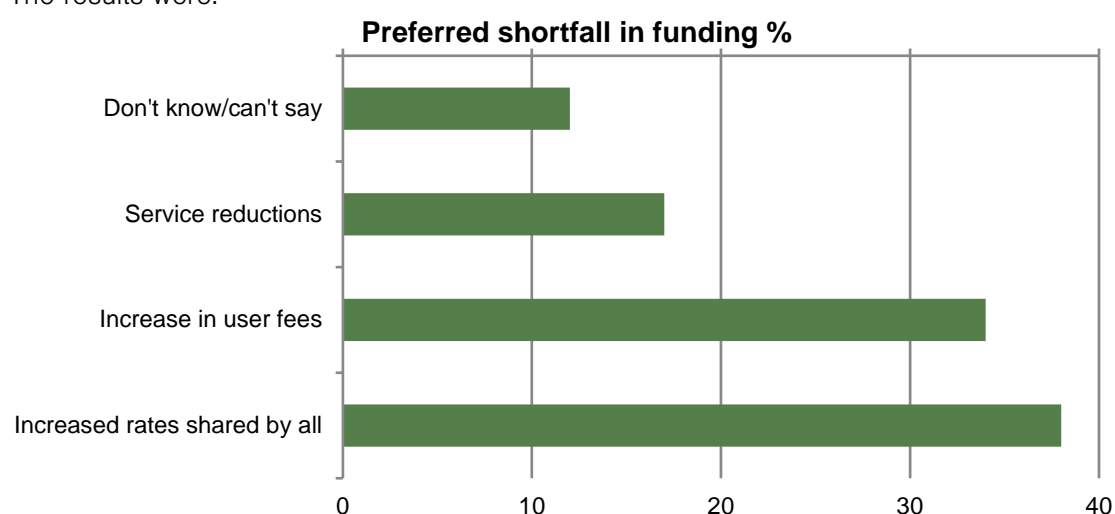
Although few people are enthusiastic about paying more rates, charges or taxes generally, Council was given an indication earlier this year that Warrnambool residents wanted to maintain the existing services provided by Council and were prepared to cover this by having the cost shared across all ratepayers.

In 2018 as part of the annual Community Satisfaction Survey respondents were asked: "how would you prefer to address funding shortfalls?"

The response, detailed in the graph below, supported much of the consultation held during the development of the Warrnambool 2040 community plan when over 3000 people indicated they had significant aspirations for the city over the next two decades.

In the survey, the greatest proportion of respondents (38 per cent) stated that they would prefer a funding shortfall to be covered by an increase in rates to be shared by all ratepayers while just over a third (34 per cent) said they would prefer any shortfall to be covered by an increase in user fees. Just 17 per cent of respondents were in favour of reducing services.

The results were:





## Council services

While a traditional view of Council services may be focused on roads and rubbish, Council delivers much more. In many instances Council is required by law to provide other services while other services have been introduced in response to community needs.

These services – and their annual budget – are described in six broad categories below:

### **Caring for the environment**

Costs \$4.957 million with 88% of annual budget covered by rates.

### **Community health and wellbeing**

Costs \$12.94 million with 16% of annual budget covered by rates.

### **Economic development and regional leadership**

Costs \$7.4 million with 30% of annual budget covered by rates.

### **Sport, recreation and culture**

Costs \$7.63 million with 35% of annual budget covered by rates.

### **Urban development, infrastructure and transport**

Costs \$34.85 million with 83% of annual budget covered by rates.

### **Corporate services (running the business)**

Costs \$8.9 million with 83% of annual budget covered by rates.

## Caring for the environment

Every week Council collects rubbish from more than 15,500 properties.

Recyclable materials are collected fortnightly from more than 15,500 properties.

The recycling and rubbish collections require about 1.2 million “bin lifts” each year.

Council is rolling out a separate waste collection for Food Organics Garden Organics (FOGO), this material is turned into compost and removal of this material from landfill will help reduce the community’s carbon emissions.

The recycling bin service in Warrnambool is cheaper than in other comparable regional Councils

Each year there are 65,000 public place bin collections and 5,200 public place recycling bin collections.

Council maintains the Port of Warrnambool on behalf of the Victorian State Government. Council receives some funding for this but Council staff are diverted from other projects to look after the port.

More than 1,650 cats and 4,400 dogs are registered in Warrnambool, and Council supports an animal pound that cares for lost or abandoned pets.

The Domestic Animals Act 1994 gives councils the responsibility for registering and controlling dogs and cats, and domestic animal businesses in their municipality. This requires all councils to have a Domestic Animal Management Plan which is reviewed every four years. The plan promotes responsible pet ownership and also requires dangerous dogs, menacing dogs and restricted breed dogs to be identified, which must be kept in a way that reduces risk to the public. Pet registrations are put towards running the pound, which is operated by the RSPCA.

Council conducts activities to reduce the environmental footprint of Council and the community. Recently this included a bulk buy domestic solar power program.

Council supports the efforts of local landcare groups including MAD for the Merri and Warrnambool CoastCare LandCare and hosts the Landcare Network Facilitator.

Council plans for climate change.

## Caring for the environment

Service	Total cost of providing the service	Council Contribution / (Surplus)	% Funded from Rates	Grants	User Fees	Other
Waste management, rubbish collection, recycling	3,174,445	(3,174,445)	100%	0%	0%	0%
Food Organics Garden Organics (FOGO) collection	480,000	(480,000)	100%	0%	0%	0%
Public place bin collection service	333,801	(333,801)	100%	0%	0%	0%
Animal control	679,759	(189,759)	28%	0%	72%	0%
Port of Warrnambool maintenance	94,000	5,805	(6%)	97%	9%	0%
City sustainability	195,047	(195,047)	100%	0%	0%	0%
<b>Caring for the environment total</b>	<b>4,957,053</b>	<b>(4,367,248)</b>	<b>88%</b>	<b>2%</b>	<b>10%</b>	<b>0%</b>

## Community health and wellbeing

The Local Government Act requires Council to develop a health and wellbeing plan for the city. The plan contains objectives and actions to improve the health and wellbeing of residents.

Council provides 25,000 meals and 50,000 hours of services to more than 1,600 residents each year.

Council runs immunisation programs that deliver 7,000 injections annually across 100 sessions.

Council provides more than 12,000 hours of respite support across the municipalities of Warrnambool, Moyne, Corangamite, Southern Grampians and Glenelg.

Council provides domestic help and home maintenance for older people in the community, helping them to continue living in their own homes.

The Archie Graham Community Centre provides health and wellbeing programs, education programs such as computer classes, social programs, hosts a seniors' festival and offers rooms for community use and is currently used by 25 community groups.

There are 284 children enrolled in Council co-ordinated Family Day Care services, with an average of 185 accessing it each week.

Council operates three childcare centres providing long day care services; Florence Collins Children's Complex, Matron Swinton Childcare Service and Sherwood Park Childcare Service.

More than 400 children are enrolled in four-year-old kinder at Council's 13 kindergartens.

There are 100 children enrolled in Council co-ordinated Family Day Care services, with an average of 85 accessing it each week.

Council operates three "exceeding" rated childcare centres providing education and care: Florence Collins Children's Complex, Matron Swinton Childcare Service and Sherwood Park Childcare Service.

Council operates Maternal Child Health Service which provides over 5,408 hours of service to families.

Council provides 10,646 hours of parenting support and skills development for families across Warrnambool.

Council's Outside of School Care service operates an After-School Care Program and Vacation Care Program for primary school aged children.

Council also runs a volunteer co-ordination service that recruits and supports volunteers in a range of roles within Warrnambool groups and organisations.

Council increases social connection, promotes local events, raises awareness of health and wellbeing via social media and Connect Warrnambool and Warrnambool Walks.

The Healthy Moves program encourages hundreds of families to walk, ride or scoot to school rather than drive.



## Community health and wellbeing

Service	Total cost of providing the service	Council Contribution / (Surplus)	% Funded from Rates	Grants	User Fees	Other
Home and community care (e.g. meals on wheels, home care, home maintenance, respite care)	2,705,216	(63,546)	2%	77%	21%	0%
Supported community programs (general social activities)	418,132	(20,985)	5%	85%	10%	0%
Health services (e.g. immunisations)	207,805	(99,903)	48%	15%	37%	0%
Archie Graham Community Centre	558,858	(369,252)	66%	10%	23%	0%
Youth services (e.g. Youth Achiever Program, Youth Council, L2P Learner Driver mentoring)	149,074	(98,491)	66%	34%	0%	0%
Environmental health eg food premises inspections*	277,371	(121,571)	44%	1%	55%	0%
Emergency management (local disaster response, relief and recovery services).*	77,000	(17,000)	22%	78%	0%	0%
Community Planning and Policy (W2040, Health & Wellbeing planning and initiatives)	198,000	(198,000)	100%	0%	0%	0%
Community Development management and projects	265,040	(265,040)	100%	0%	0%	0%
Community Service Administration (Support and customer service)	347,442	(347,442)	100%	0%	0%	0%
Volunteer recruitment and support services	139,442	(54,142)	39%	61%	0%	0%
Family day care	326,129	(3,056)	1%	53%	46%	0%
Centre-based childcare	3,162,148	(49,633)	2%	66%	33%	0%
Kindergartens	2,477,816	(43,350)	2%	85%	13%	0%
Outside school hours and vacation care	350,814	75,369	(21%)	0%	121%	0%
Parenting and maternal child health	1,277,547	(353,894)	28%	72%	0%	0%
Community health and wellbeing services total	<b>12,937,834</b>	<b>(2,029,936)</b>	<b>16%</b>	<b>62%</b>	<b>22%</b>	<b>0%</b>



## Economic Development and Rural Leadership

Council works closely with businesses, industry groups and government to develop a prosperous local economy and strengthen the city's business capabilities.

Council supports businesses through initiatives such as Beers & Ideas, the Warrnambool China Bureau and the China Host program. Council has procured external funding for some of these initiatives.

Council provided dedicated business support during the city centre renewal including the Find the Five initiative and the Very Liebig Christmas event

Council helps bring events to Warrnambool including sporting events such as junior lifesaving championships and BMX championships. It delivers BeachFest, the Australia Day celebration and supports facilitates events including Oktoberfest, Jurassic Creatures, Wunta and many others.

Flagstaff Hill Maritime Village attracted more than 57,000 visitors in 2017-2018, many from outside the region.

Council provides funding to Great Ocean Road Regional Tourism which promotes Warrnambool as a must-see destination in the Great Ocean Road region.

Council maintains the 152ha Warrnambool Regional Airport which caters for an average of 35 daily aircraft movements. The airport supports emergency services including Victoria Police, a fixed wing ambulance, rescue helicopter and the CFA. Most councils are not responsible for airport provision.

Warrnambool Livestock Exchange provides weekly prime cattle, calf and dairy cattle sales along with monthly store sales and special sales at the Caramut Road facility. In 2017-2018 the exchange processed about 56,000 head of cattle valued in excess of \$61 million.

## Economic Development and Rural Leadership

Service	Total cost of providing the service	Council Contribution / (Surplus)	% Funded from Rates	Grants	User Fees	Other
Warrnambool Livestock Exchange	978,642	57,312	(6%)	0%	106%	0%
Warrnambool Regional Airport	365,488	(222,332)	61%	0%	27%	12%
Events and promotions	589,089	(577,089)	98%	0%	1%	1%
Economic development	692,869	(669,869)	97%	2%	0%	1%
City Growth management and projects	246,730	(246,730)	100%	0%	0%	0%
Visitor Information Centre	182,970	(168,970)	92%	0%	8%	0%
Flagstaff Hill Maritime Village	1,782,867	(518,322)	29%	0%	71%	0%
Surfside Holiday Park, Shipwreck Bay Holiday Park	2,041,827	673,488	(33%)	0%	133%	0%
Visitor economy	536,382	(536,382)	100%	0%	0%	0%
<b>Economic development and rural leadership total</b>	<b>7,416,863</b>	<b>(2,208,893)</b>	<b>30%</b>	<b>0%</b>	<b>69%</b>	<b>1%</b>

## Sport, recreation and culture

Council's sport, recreation and culture activities contribute significantly to Warrnambool's liveability and attractiveness as a seachange destination.

Warrnambool has more parks and gardens and open space per capita than any other Victorian regional city.

Council is responsible for managing 400ha of open space including 250 parks, gardens, sportsgrounds, foreshore and reserves and about 60 playgrounds.

AquaZone hosts school and club swimming carnivals and records more than 200,000 paid visits annually.

WAG (Warrnambool Art Gallery) presents an annual program of exhibitions, is custodian for a collection of over 2,000 objects, and provides education and outreach programs for students and the community, including street art.

The Lighthouse Theatre receives more than 60,000 visitors each year, hosts about 150 performances and hosts numerous events and conferences.

The Warrnambool Library has more than 14,000 members and records more than 113,000 visitors annually.

Warrnambool Stadium is home to five local indoor sports, hosts weekly competitions and is a venue for training, school use, tournaments and events. It is also Warrnambool's nominated Emergency Relief Centre.

Council manages arrangements and agreements which allow user groups to use Council-owned sporting facilities.

Council regularly secures external funding, often in partnership with local clubs and organisations, to enhance sporting and recreational facilities.



## Sport, recreation and culture

Service	Total cost of providing the service	Council Contribution / (Surplus)	% Funded from Rates	Grants	User Fees	Other
Sportsgrounds	539,585	(416,628)	77%	0%	23%	0%
AquaZone	2,819,694	(490,215)	17%	0%	82%	0%
Warrnambool Art Gallery	786,023	(586,258)	75%	19%	6%	0%
Warrnambool Stadium	425,679	(62,858)	15%	0%	85%	0%
Warrnambool Library	869,043	(869,043)	100%	0%	0%	0%
Warrnambool Gymnastics Centre	360,397	(488)	0%	0%	100%	0%
Lighthouse Theatre	1,825,083	(264,443)	14%	7%	78%	1%
<b>Sport, recreation and culture total</b>	<b>7,625,504</b>	<b>(2,689,933)</b>	<b>35%</b>	<b>4%</b>	<b>61%</b>	<b>0%</b>



## Urban development, infrastructure and transport

Council planners ensure planning applications for new residential, commercial and industrial developments meet community expectations for a growing, yet liveable city. They also undertake long-term planning to assist in the development of a well-connected and serviced community.

Council builds and maintains 330km of sealed roads, 30km of unsealed roads, 440km of kerb and channel and maintains more than 350km of footpaths and bike paths.

Warrnambool has 32 school crossings used by 5,000 children daily who are supervised by a team of 40 supervisors.

Council owns and maintains about 350 buildings ranging from social housing and sports pavilions to public amenities, a theatre and an art gallery.

Council maintains built assets worth about \$600 million.

Council maintains a substantial stormwater drainage system. Metropolitan Councils are not required to maintain drainage.

Council is required under the Local Government Act to provide city planning and building services.



WARRNAMBOOL  
CITY COUNCIL

## Urban development, infrastructure and transport

Service	Total cost of providing the service	Council Contribution / (Surplus)	% Funded from Rates	Grants	User Fees	Other
City Planning *	1,411,778	(1,139,473)	81%	0%	19%	0%
Building Services*	353,185	(208,685)	59%	0%	21%	20%
Road building and maintenance	7,674,222	(4,920,222)	64%	35%	1%	0%
Footpath building and maintenance	3,208,338	(1,593,338)	50%	50%	0%	0%
Drainage pipes, pits and stormwater tunnels	4,747,636	(1,134,136)	24%	0%	0%	76%
Street Cleaning	398,641	(398,641)	100%	0%	0%	0%
Local Laws*	151,839	31,268	(21%)	108%	12%	1%
Parking management	1,095,823	971,177	(89%)	0%	189%	0%
School crossings	396,564	(396,564)	100%	0%	0%	0%
Bridge building and maintenance	278,950	(278,950)	100%	0%	0%	0%
Parks and gardens (inc Playgrounds)	5,291,672	(4,939,002)	93%	1%	1%	4%
City Infrastructure Management	297,229	(297,229)	100%	0%	0%	0%
Playgrounds						
Equipment and vehicles	2,776,154	(391,154)	14%	0%	0%	86%
Building and facility maintenance (inc. renewal)	3,994,191	(3,994,191)	100%	0%	0%	0%
Engineering Services	2,333,239	(2,147,739)	92%	0%	7%	1%
Street Lighting	440,000	(440,000)	100%	0%	0%	0%
<b>Urban development, infrastructure and transport services total</b>	<b>34,849,460</b>	<b>(21,276,878)</b>	<b>61%</b>	<b>13%</b>	<b>8%</b>	<b>18%</b>

## Corporate services

Corporate services are the operations that help run Council's business. It includes financial services such as accounts payable and receivable, banking and payroll.

Corporate Services comprise 10.7 per cent of Council's budget, less than the Victorian regional city average of more than 12 per cent.

Council is working with neighbouring municipalities to see whether some corporate services could be shared, providing a saving to ratepayers.

Corporate services manages the leases and licences on all Council owned and Council managed Crown Land used by the community, businesses and individuals.

A number of documents required under the Local Government Act are produced by Corporate Services including the Budget, Strategic Resource Plan, Council Plan and Annual Report.

All Council websites are created and maintained by Corporate Services. These include a main Council website required under the Local Government Act and websites for Council operations including the Lighthouse Theatre, AquaZone, Flagstaff Hill and Warrnambool Art Gallery.

The Corporate Services directorate produces materials to support Council's advocacy efforts on issues including rail services, improved sporting facilities, the Princes Highway and a new library and learning centre.

## Corporate services

Service	Total cost of providing the service	Council Contribution / (Surplus)	% Funded from Rates	Grants	User Fees	Other
Information Technology	2,403,184	(2,362,984)	98%	0%	0%	2%
Human Resources, OH&S and Training	908,002	(908,002)	100%	0%	0%	0%
Governance and risk management	678,108	(667,608)	98%	0%	0%	2%
Financial services	873,393	(843,893)	97%	0%	0%	3%
Revenue and property services	1,828,699	(564,941)	31%	33%	24%	12%
CEO and Councillor administration (allowances, travel, training and IT)*	958,140	(958,140)	100%	0%	0%	0%
Organisational Performance (Legal Fees, Audit, Community Survey, Corporate Strategies Directorate)	621,016	(621,016)	100%	0%	0%	0%
Council contributions	111,000	(111,000)	100%	0%	0%	0%
Communications	515,601	(365,601)	71%	0%	0%	29%
Corporate services total	<b>8,897,143</b>	<b>(7,403,185)</b>	<b>83%</b>	<b>7%</b>	<b>5%</b>	<b>5%</b>