

## COUNCILLOR BRIEFING RECORD

**DATE:** 18 March 2025

**START TIME:** 3.35pm

### **ATTENDEES:**

#### **Councillors:**

Cr Karen Stephens (Mayor), Cr Robyn McDonald (Deputy Mayor), Cr Matt Jowett, Cr Duane Angelino, Cr John Pepper, Cr Michael Carr (TEAMS), Cr Michael Noske (TEAMS).

#### **Officers:**

CEO (Helen Havercroft), Director Corporate Services (David Hol), Director Infrastructure Services (Aaron Moyne)

Heather, Lachlan, Mark, David & Danny from Pacific Blue (Item 1).

### **APOLOGIES:**

Director Community Services (Jayne Miller)

<b>Declaration of Conflict of Interest:</b>	<ul style="list-style-type: none"><li>• Nil</li></ul>
<b>Items Discussed:</b>	<ul style="list-style-type: none"><li>• Pacific Blue Presentation</li><li>• Budget 25/26 Presentation</li><li>• Rating and Revenue Plan Presentation &amp; discussion</li><li>• Response to NoM – Working Groups</li><li>• </li></ul>
<b>Councillor Items</b>	<ul style="list-style-type: none"><li>• Nil</li></ul>
<b>Other Items</b>	<ul style="list-style-type: none"><li>• Nil</li></ul>

**FINISH TIME:** 8.00pm

# COUNCILLOR BRIEFING RECORD

**DATE:** 25 March 2025

**START TIME:** 4.09pm

## **ATTENDEES:**

### **Councillors:**

Cr Karen Stephens (Mayor), Cr Robyn McDonald (Deputy Mayor), Cr Matt Jowett, Cr Duane Angelino, Cr Michael Carr (4.30), Cr Michael Noske (TEAMS).

### **Officers:**

CEO (Helen Havercroft), Director Corporate Services (David Hol), Director Infrastructure Services (Aaron Moyne)

## **APOLOGIES:**

Cr John Pepper, Director Community Services (Jayne Miller)

<b>Declaration of Conflict of Interest:</b>	<ul style="list-style-type: none"><li>• Cr Angelino 9.5 Petition organizer</li><li>• Cr Carr 9.6 Active Life Member</li></ul>
<b>Items Discussed:</b>	<ul style="list-style-type: none"><li>• Items on the Council meeting agenda</li><li>• Clarity of eligible community groups</li><li>• Community Support Policy review of policy/funding</li><li>• Response to NoM – Working Groups</li></ul>
<b>Councillor Items</b>	<ul style="list-style-type: none"><li>• Nil</li></ul>
<b>Other Items</b>	<ul style="list-style-type: none"><li>• Nil</li></ul>

**FINISH TIME:** 5.15pm

# COUNCILLOR BRIEFING RECORD

**DATE:** 31 March 2025

**START TIME:** 4.00pm

## **ATTENDEES:**

### **Councillors:**

Cr Karen Stephens (Mayor), Cr Robyn McDonald (Deputy Mayor), Cr Matt Jowett, Cr Duane Angelino, Cr Michael Carr, Cr Michael Noske

### **Officers:**

CEO (Helen Havercroft),

## **APOLOGIES:**

Cr John Pepper

<b>Declaration of Conflict of Interest:</b>	<ul style="list-style-type: none"><li>• Nil</li></ul>
<b>Items Discussed:</b>	<ul style="list-style-type: none"><li>• Enterprise Agreement Update</li><li>• Community Grants Policy Review</li><li>• Communication and Media Policy</li><li>• Budget Process and Submission consideration</li><li>• Building Condition Reports and Maintenance</li><li>• Council Assets and Utilisation</li><li>• Community Driven Events</li></ul>
<b>Councillor Items</b>	<ul style="list-style-type: none"><li>• Nil</li></ul>
<b>Other Items</b>	<ul style="list-style-type: none"><li>• Nil</li></ul>

**FINISH TIME:** 6.45pm

# COUNCILLOR BRIEFING RECORD

**DATE:** 8 April 2025

**START TIME:** 4.15pm

## **ATTENDEES:**

### **Councillors:**

Cr Karen Stephens (Mayor), Cr Robyn McDonald (Deputy Mayor), Cr Matt Jowett, Cr Duane Angelino, Cr Michael Carr, Cr Michael Noske.

### **Officers:**

CEO (Helen Havercroft), Director Corporate Services (David Hol).

Director Infrastructure Services (Aaron Moyne) - 4.50 – following item 1

Food & Fibre Presentation, Oonagh & Nicole (Item 1).

Narrawong & Dutton Way Structure Plan Steve Myers (Myers Planning), Jacob Clements (Strategic Planner) & Matt Berry Manager Planning & Economic Development) (Item 2)

## **APOLOGIES:**

Cr John Pepper, Director Community Services (Jayne Miller)

<b>Declaration of Conflict of Interest:</b>	<ul style="list-style-type: none"><li>• A Moyne (Food &amp; Fibre Presentation) Board member</li></ul>
<b>Items Discussed:</b>	<ul style="list-style-type: none"><li>• Draft Budget</li></ul>
<b>Councillor Items</b>	<ul style="list-style-type: none"><li>• Nil</li></ul>
<b>Other Items</b>	<ul style="list-style-type: none"><li>• Nil</li></ul>

**FINISH TIME:** 7.05pm



# COUNCILLOR BRIEFING RECORD

**DATE:** 15 April 2025

**START TIME:** 4.10pm

## **ATTENDEES:**

### **Councillors:**

Cr Karen Stephens (Mayor), Cr Robyn McDonald (Deputy Mayor), Cr Matt Jowett, Cr Duane Angelino Cr Duane Angelino, Cr Michael Carr (via Teams / Budget discussion only), Cr Michael Noske.

### **Officers:**

CEO (Helen Havercroft), Director Corporate Services (David Hol).

Director Infrastructure Services (Aaron Moyne), Acting Director Community Services (Ann Kirkham)

Amy Walsh (Acting CFO), Shelly Monaghan (Rate & Valuation Coordinator) – Budget  
Micheal Doherty (Management Environment & Facilities) – Aquatics and Waste

## **APOLOGIES:**

Cr John Pepper, Cr Duane Angelino.

<b>Declaration of Conflict of Interest:</b>	<ul style="list-style-type: none"><li>• Cr Carr – Budget Presentation (large industry section)</li></ul>
<b>Items Discussed:</b>	<ul style="list-style-type: none"><li>• Budget and Revenue &amp; Rating Plan</li><li>• Aquatic Facilities</li><li>• Waste Transition Planning</li><li>• Items on the Council meeting</li></ul>
<b>Councillor Items</b>	<ul style="list-style-type: none"><li>• Nil</li></ul>
<b>Other Items</b>	<ul style="list-style-type: none"><li>• EA status</li></ul>

**FINISH TIME:** 7.22 pm



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**Glenelg Shire Council**  
**Minutes of the Audit and Risk Committee held on**  
**Thursday 6 March 2025 at 1:00 pm at**  
**Glenelg Shire Offices**  
**71 Cliff Street, Portland**

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**1. PRESENT**

Mr David Stafford, Chairperson (Independent Member), Ms Bonnie Holmes (Independent Member), Mr Anthony Oxford (Independent Member), Mr John Duffield (Independent Member), Cr Karen Stephens (Mayor), Cr Robyn McDonald (Deputy Mayor), Cr Matt Jowett, Ms Helen Havercroft (Chief Executive Officer), Mr David Hol (Director Corporate Services), Ms Rebecca Campbell (Chief Finance Officer), Mr Brett Jackson (Executive Manager Governance), Ms Kylie Walford (Corporate Governance Coordinator) and Ms Louise Haluska (Business Support Officer - Corporate Services).

Mr Luke Snowden (KPMG) joined the meeting at 1pm via Microsoft Teams  
Mr Nikolas Petrovski (KPMG) joined the meeting at 1pm via Microsoft Teams  
Mr Brad Ead (AFS & Associates)

*A welcome and introduction was to provided to new Independent Member Mr John Duffield.*

**2. ACKNOWLEDGEMENT OF COUNTRY**

The Chair read the Acknowledgement of Country.

**3. RECEIPT OF APOLOGIES**

Nil

**4. CONFIRMATION OF MINUTES****4.1. CONFIRMATION OF MINUTES****Recommendation**

That the minutes of the Audit and Risk Committee held on 5 December 2024, as circulated, be confirmed.

**MOTION**

**MOVED Member Anthony Oxford**

**That the minutes of the Audit and Risk Committee held on 5 December 2024, as circulated, be confirmed.**

**SECONDED Cr Jowett**

**CARRIED**

**FOR:** Member David Stafford, Member Bonnie Holmes, Member John Duffield,  
Member Anthony Oxford, Cr Stephens, Cr McDonald and Cr Jowett

**AGAINST:** Nil

**5. DECLARATIONS OF CONFLICT OF INTEREST**

Nil.

**6. BUSINESS ARISING FROM THE PREVIOUS MEETING**

Nil.

## **7. MANAGEMENT REPORTS**

### **7.1. DRAFT EXTERNAL AUDIT STRATEGY**

Author: Rebecca Campbell, Chief Finance Officer  
Director: David Hol, Director Corporate Services

#### **Executive Summary**

The purpose of this report is to inform the Audit and Risk Committee of the Draft Audit Strategy Memorandum for financial year ending 30 June 2025.

#### **Recommendation**

That the Audit and Risk Committee receives the Audit Strategy Memorandum for 2024/25.

### **MOTION**

**MOVED Member Bonnie Holmes**

**That the Audit and Risk Committee receives the Audit Strategy Memorandum for 2024/25.**

**SECONDED Member Anthony Oxford**

**CARRIED**

**FOR:** Member David Stafford, Member Bonnie Holmes, Member John Duffield,  
Member Anthony Oxford, Cr Stephens, Cr McDonald and Cr Jowett

**AGAINST:** Nil

#### **Background/Key Information:**

KPMG was appointed as Council's External Audit Provider by the Victorian Auditor General's Office in November 2023.

KPMG have provided the Audit Strategy Memorandum for the financial year ending 30 June 2025.

The primary purpose of the Audit Strategy Memorandum is to communicate the Auditor-General's planned approach for the upcoming audit of Council's Annual Financial Statements and Performance Reports. This report is consistent across Local Government in Victoria.

#### **a. Council Plan and Policy Linkage**

Our Voice and Action - A highly engaged and capable local government, leading Glenelg to ensure the needs and aspirations of our community are realised.

b. Legislative, Legal and Risk Management Considerations

The Audit Strategy is provided by Council's external auditors and is prepared in line with the requirements set out in the [Local Government Act 2020](#) Division 3, Section 98 where Council is required to prepare an Annual Report including audited Performance statement and Financial Statements.

c. Consultation and/or communication processes implemented or proposed

Audit Strategy Memorandum is to be presented to the Audit and Risk Committee.

d. Financial Implications and Collaboration

External Audit fees for 2024/25 are included in Council's Budget 2024/25 Budget.

e. Governance Principles

The ongoing financial viability of the Council is to be ensured.

**Attachment List**

1. 2024-25 Audit Strategy Memorandum Glenelg Shire [7.1.1 - 23 pages]

*Mr Luke Snowden (KPMG) left the meeting at 1.19pm*

*Mr Nikolas Petrovski (KPMG) left the meeting at 1.19pm*

## 7.2. INDUSTRY UPDATE

Author: Kylie Walford, Corporate Governance Coordinator  
Director: David Hol, Director Corporate Services

### Executive Summary

The attached Industry Update containing recent Local Government reports and publications of interest, prepared by AFS & Associates is provided for the information of the Audit and Risk Committee.

### Recommendation

That the Audit and Risk Committee receives the Industry Update presented by AFS & Associates.

### MOTION

**MOVED Cr Stephens**

**That the Audit and Risk Committee receives the Industry Update presented by AFS & Associates.**

**SECONDED Cr Jowett**

**CARRIED**

**FOR:** Member David Stafford, Member Bonnie Holmes, Member John Duffield, Member Anthony Oxford, Cr Stephens, Cr McDonald and Cr Jowett

**AGAINST:** Nil

### Background/Key Information:

In accordance with the Audit and Risk Committee Work Plan under Compliance and Performance Management, the Audit and Risk Committee are presented with reports by regulatory and integrity agencies on investigations relevant to Council.

Attached to this Agenda is an update on recent reports and publications of interest prepared by AFS & Associates.

a. Council Plan and Policy Linkage

Our Voice and Action - A highly engaged and capable local government, leading Glenelg to ensure the needs and aspirations of our community are realised.

b. Legislative, Legal and Risk Management Considerations

These reports relate to a number of legislative provisions of the *Local Government Act 2020*.

Council's internal audit program plays a key role in assisting the organisation in governance, compliance and risk management.



c. Consultation and/or communication processes implemented or proposed

AFS & Associates

d. Financial Implications and Collaboration

Not applicable

e. Governance Principles

Local, Regional, state and national plans and policies are to be taken into account in strategic planning and decision making.

Council decisions are to be made and actions taken in accordance with the relevant law.

The transparency of Council decisions, actions and information is to be ensured.

Collaboration with other Councils (section 109 *Local Government 2020*) and Governments and statutory bodies is to be sought along with Financial and Resource Implications and Opportunities.

Priority is to be given to achieving the best outcomes for the municipal community, including future generations.

The economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

The municipal community is to be engaged in strategic planning and strategic decision making.

Innovation and continuous improvement is to be pursued.

The ongoing financial viability of the Council is to be ensured.

**Attachment List**

1. Industry Update 6.3.25 (2) [7.2.1 - 5 pages]

### 7.3. STRATEGIC INTERNAL AUDIT PROGRAM STATUS UPDATE

Author: Kylie Walford, Corporate Governance Coordinator  
Director: David Hol, Director Corporate Services

#### Executive Summary

The purpose of this report is for the Audit and Risk Committee to receive the Strategic Internal Audit Program (SIAP) Status Update presented by AFS & Associates.

#### Recommendation

1. That the Audit and Risk Committee receives the Strategic Internal Audit Program status update presented by AFS & Associates.
2. That the Audit and Risk Committee endorses the proposed scope for the following topics:
  - Contract Management
  - Review of actions to close out high and medium risk internal audit recommendations.

#### MOTION

##### **MOVED Member Bonnie Holmes**

1. **That the Audit and Risk Committee receives the Strategic Internal Audit Program status update presented by AFS & Associates.**
2. **That the Audit and Risk Committee endorses the proposed scope for the following topics:**
  - **Contract Management**
  - **Review of actions to close out high and medium risk internal audit recommendations.**

##### **SECONDED Member John Duffield**

##### **CARRIED**

**FOR:** Member David Stafford, Member Bonnie Holmes, Member John Duffield, Member Anthony Oxford, Cr Stephens, Cr McDonald and Cr Jowett

**AGAINST:** Nil

#### Background/Key Information:

In accordance with the Audit and Risk Committee Charter, Council sets an internal audit plan to direct the activities of the internal audit function. Internal audit provides a review of the effectiveness of governance, risk management and control processes. Whilst a three-year plan exists, the Audit and Risk Committee will retain its ability to recommend amendments as required where circumstances change or new risks present.

Attached to this report is the Strategic Internal Audit Program Status Update which includes the current status of topics and scopes for approaching internal audits.

### Contract Management

Contract Management internal audit is listed in Year 1 2024/2025 of the Strategic Internal Audit Program scheduled to be presented to the Audit and Risk Committee in September 2025. The objective of the internal audit is to confirm that Council maintains and applies an effective contract management process that aligns to better practice.

### Review of action to close out high and medium risk internal audit recommendations

This is a new audit introduced to the Strategic Internal Audit Program Years 1, 2 and 3 (2024 – 2027).

The objective of the internal audit is to provide assurance to the Committee that recommendations marked as complete by management have adequately mitigated the risk identified (risks perceived as medium and high).

#### a. Council Plan and Policy Linkage

Our Voice and Action - A highly engaged and capable local government, leading Glenelg to ensure the needs and aspirations of our community are realised.

#### b. Legislative, Legal and Risk Management Considerations

Section 54 of the *Local Government Act 2020* states Council must prepare and approve an Audit and Risk Charter.

The Audit and Risk Committee Charter requires the Internal Auditor to establish an Internal Audit Plan in conjunction with the Audit and Risk Committee and the Executive Team, and to implement the Plan with regular reports to both the Audit and Risk Committee and Chief Executive Officer.

#### c. Consultation and/or communication processes implemented or proposed

- AFS & Associates
- Key Personnel

#### d. Financial Implications and Collaboration

Internal Audits are incorporated in Council's Budget 2024/2025.

#### e. Governance Principles

Local, Regional, state and national plans and policies are to be taken into account in strategic planning and decision making.

Council decisions are to be made and actions taken in accordance with the relevant law.

The transparency of Council decisions, actions and information is to be ensured.

Collaboration with other Councils (section 109 *Local Government 2020*) and Governments and statutory bodies is to be sought along with Financial and Resource Implications and Opportunities.

Priority is to be given to achieving the best outcomes for the municipal community, including future generations.

The economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

The municipal community is to be engaged in strategic planning and strategic decision making.

Innovation and continuous improvement is to be pursued.

The ongoing financial viability of the Council is to be ensured.

### **Attachment List**

1. Status Update 6.3.25 [**7.3.1** - 9 pages]

#### 7.4. INTERNAL AUDIT REPORT - LONG TERM FINANCIAL PLANNING

Author: Kylie Walford, Corporate Governance Coordinator  
Director: David Hol, Director Corporate Services

##### Executive Summary

This report is to present to the Audit and Risk Committee the Internal Audit Report on Long Term Financial Planning.

##### Recommendation

That the Audit and Risk Committee receives the Internal Audit Report Long Term Financial Planning.

##### **MOTION**

**MOVED Member John Duffield**

**That the Audit and Risk Committee receives the Internal Audit Report Long Term Financial Planning.**

**SECONDED Member Bonnie Holmes**

**CARRIED**

**FOR:** Member David Stafford, Member Bonnie Holmes, Member John Duffield, Member Anthony Oxford, Cr Stephens, Cr McDonald and Cr Jowett

**AGAINST:** Nil

##### Background/Key Information:

An internal audit for the review of Long Term Financial Planning was undertaken in accordance with year one of the Strategic Internal Audit Program 2024 – 2027 (SIAP).

Council's internal auditors, AFS & Associates, were engaged to complete the audit.

The scope of the review was as follows:

- Understand and evaluate the processes in place to comply with the Long Term Financial Planning (LTFP) and reporting requirement of the *Local Government Act 2020*
- Identify whether long term financial modelling exists and how it is undertaken
- Assess and comment on the model's adequacy
- Confirm the existence and use of approved key financial sustainability targets and ratios (based upon VAGO sustainability indicators)

- Identify the level (or deficiency) of risk management financial buffers built into approved financial targets.

In the final report, under detailed findings, there were six audit findings. Two of the detailed findings were classified as moderate risks and four of the detailed findings were classified as minor risk exposure. There were also three areas of strength identified.

Of the six findings, there are ten recommendations, all of which were agreed to by management and the relevant management comments were applied, with target dates assigned.

The full report is attached to this Agenda. Following this Audit and Risk Committee, all recommendations will be added to the Internal Audit Action List and their progress will be reported to the Audit and Risk Committee on a quarterly basis.

a. Council Plan and Policy Linkage

Our Voice and Action - A highly engaged and capable local government, leading Glenelg to ensure the needs and aspirations of our community are realised.

b. Legislative, Legal and Risk Management Considerations

Section 54 of the *Local Government Act 2020* states Council must prepare and approve an Audit and Risk Committee Charter.

The Audit and Risk Committee Charter requires the Internal Auditor to establish an Internal Audit Plan in conjunction with the Audit and Risk Committee and the Executive Team, and to implement the Plan with regular reports to both the Audit and Risk Committee and Chief Executive Officer.

c. Consultation and/or communication processes implemented or proposed

- AFS & Associates (internal auditor)
- Key personnel.
- Executive Team

d. Financial Implications and Collaboration

The Internal Audit Program is incorporated into the 2024/2025 Council Budget.

It is anticipated that the recommendations accepted will be implemented within current operational budgets.

e. Governance Principles

Local, Regional, state and national plans and policies are to be taken into account in strategic planning and decision making.

Council decisions are to be made and actions taken in accordance with the relevant law.

The transparency of Council decisions, actions and information is to be ensured.

Collaboration with other Councils (section 109 *Local Government 2020*) and Governments and statutory bodies is to be sought along with Financial and Resource Implications and Opportunities.

Priority is to be given to achieving the best outcomes for the municipal community, including future generations.

The economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

The municipal community is to be engaged in strategic planning and strategic decision making.

Innovation and continuous improvement is to be pursued.

The ongoing financial viability of the Council is to be ensured.

### **Attachment List**

1. 2024-04 Long Term Financial Planning FINAL ( FY I-913032569) [7.4.1 - 19 pages]

*Ms Linda Dean, Project Manager and Mr Chris Saunders, Manager Projects and Engineering, attended the meeting at 1.38pm.*

#### 7.5. PROJECT UPDATE - PORTLAND FORESHORE MULTIPURPOSE FACILITY

Author: Linda Dean, Project Manager  
Director: Aaron Moyne, Director Infrastructure Services

##### Executive Summary

This report is to update the Audit and Risk Committee on the status of the Portland Foreshore Multipurpose Facility project.

##### Recommendation

That the Audit and Risk Committee receives the Project Update – Portland Foreshore Multipurpose Facility.

##### MOTION

**MOVED Member Bonnie Holmes**

**That the Audit and Risk Committee receives the Project Update – Portland Foreshore Multipurpose Facility.**

**SECONDED Member John Duffield**

**CARRIED**

**FOR:** Member David Stafford, Member Bonnie Holmes, Member John Duffield, Member Anthony Oxford, Cr Stephens, Cr McDonald and Cr Jowett

**AGAINST:** Nil

##### Background/Key Information:

Following Council endorsement at the 17 December 2024 Council Meeting to proceed with building refurbishment of the buildings currently in use by the Portland Yacht Club and Portland Sports & Game Fishing Club as part of the Portland Foreshore Multipurpose Facility project, the following activities have been / will be completed:

1. The Project Control Group (PCG) has re-convened.
2. A paper was presented to the 28 January 2025 Council Meeting with a resolution passed for Council to establish a Project Reference Group (PRG) involving two (2) Councillors. Mayor Councillor Stephens was nominated as the Chair and Councillor McDonald as a participating member. The Terms of Reference for the PRG are being finalised so that an EOI can be released for the three (3) community members who will also form part of the PRG. This will occur by late-February/early-March 2025.



3. An external contractor has been engaged to complete a Refurbishment Report for each building. Initial engagement with stakeholders, being Council and the two clubs, was completed in January 2025. The contractor is now finalising the drawings, scope, costing and expected timeframes for each of the refurbishment options. It is expected this work will be finalised by late-February/early-March 2025.
4. The project management documentation is being updated to reflect the amended scope for the project.
5. Once the Refurbishment Reports are received, these will be discussed with RDV and DEECA. Council will be seeking DEECA's confirmation of the level of consent and process required for each of the items of refurbishment proposed for the buildings. This will impact the program for the completion of the works, which may inform the final scope to be agreed with RDV as they have limited appetite for any delay in having these works completed.
6. The reports shall also be discussed with RDV with a view to agreeing the final project scope and level of funding so that a Funding Variation and Extension request can be drafted and submitted.
7. The refurbishment options will go through Council approval process and be discussed with the stakeholders, with the project consultation plan to be reviewed and updated.
8. Once the final scope has been agreed and the funding agreement variation submitted, the landowner consent process with DEECA will be completed.
9. Once the funding agreement and the landowner's consent have been approved/ completed, the works will be procured and constructed. Without finalisation of the refurbishment scope, there is an aim to have all works completed by mid-2026.

The Project is a longstanding priority for Council with \$5 million of funding provided by the Victorian Government in 2021 through the Regional Infrastructure Fund, of which \$4 million has already been received by Council. The funding agreement for the Project establishes a Council requirement to provide matched funding to the value of \$1.2 million (on a 4:1 ratio).

Through issues identified and experience with gaining landowner (public land manager) consent under the *Marine and Coastal Act 2018* for the original project location (south of the existing Yacht Club), DEECA identified the existing Yacht Club site as more likely to achieve consent. Based on this information, Council approved the change of location for the facility in October 2023 and the design was updated to reflect the change.

Following stakeholder engagement on the amended design in September/October 2023, involving strong public interest and feedback, RDV undertook further stakeholder engagement and requested DEECA complete a high-level analysis of several locations on the foreshore based on the consent requirements.

During this time, in accordance with the earlier Council resolution of 26 September 2023, a tender process was initiated for the construction of a two (2) storey multi-

purpose facility at the Yacht Club site, which identified a deficit in the available budget to deliver the project.

Following a series of Council briefings on the potential budget issue and DEECA's assessment of possible locations, a report was presented to the July 2024 Council Meeting, whereby Council resolved to halt the existing works, secure the existing funding and assess options for 3 possible locations for the facility.

Following an initial assessment of five (5) options across three (3) locations, in consultation with RDV and DEECA, it was identified that the only viable option to meet both the landowner and funding agreement requirements is the refurbishment of the existing buildings being the buildings known locally as the Yacht Club and the Angling Club.

This option has been reinforced through correspondence provided to Council by the Victorian Government in both July and October 2024, along with ongoing officer discussions with senior RDV representatives. As it stands, the only option for Council to retain project funding and deliver a multipurpose community outcome is through the refurbishment of the existing buildings.

RDV have also expressed an expectation that the balance \$1m of the \$5m funding is unlikely to be provided to Council, whilst the project needs to be delivered in accordance with the current funding ratio of \$4:1, with a Council contribution provided. Any remaining funding at project end will need to be returned by Council.

Following officer assessment and engagement with both RDV and DEECA, Council was presented with two options for consideration at the 17 December 2024 Council Meeting; 1. Refurbishment Option or 2. Project Termination.

Council subsequently made the following resolution:

### **MOTION**

#### **MOVED Cr Noske**

#### **That Council:**

- 1. Resolves to proceed with building refurbishment of the buildings currently in use by the Portland Yacht Club and Portland Sports Fishing Club as part of the Portland Foreshore Multi-Purpose Facility project.**
- 2. Authorises the Chief Executive Officer to negotiate a funding agreement variation and extension with Regional Development Victoria.**
- 3. Revokes recommendation 2-5 from the July 2024 Council Meeting seeking alternate designs and further funding.**

#### **SECONDED Cr Carr**

#### **CARRIED**

**FOR:** Cr Carr, Cr Jowett, Cr McDonald, Cr Noske, Cr Stephens and Cr Pepper

**AGAINST:** Nil

To proceed with the refurbishment option, the following high-level steps (with indicative timeframes) need to be undertaken:

1. Council resolution to proceed with the refurbishment option, or alternatively terminate the project (Completed December 2024)
2. Building Refurbishment Assessment undertaken (In-progress January/February 2025)
3. CEO and officers negotiate and proceed with funding agreement variation and extension with RDV to enable the refurbishment option to be delivered (Not started March/April 2025)
4. Further public consultation and engagement with community (mid 2025)
5. Final detailed design, tender process (including any further Council contract decision) and project delivery (late 2025/early-2026).

A detailed work program and schedule will be developed as the project advances and in working with RDV and stakeholders through funding agreement variation and refurbishment scope.

a. Council Plan and Policy Linkage

Our Lifestyle, Neighbourhood and Culture - Creating enriched and vibrant lives through experiences, safe and well planned neighbourhoods.

b. Legislative, Legal and Risk Management Considerations

An updated risk assessment is being undertaken as part of project planning and management. Existing identified risks include:

- A return of or claw-back of existing funding provided to Council by the Victorian Government should a funding agreement variation/extension not be achieved.
- Project delivery risks through planning, design, approval and delivery.
- Community and stakeholder interests and engagement.
- Financial risk in managing project delivery within budget based on refurbishment scope and extent.
- Reputational risk with both community and Government if appropriate engagement and communications are not maintained.

c. Consultation and/or communication processes implemented or proposed

Consultation and engagement will continue to be undertaken in line with the Council's Community Engagement Policy. The project has been identified as a high-risk project which requires a carefully tailored approach.

Two (2) community consultation phases have been completed for the project, one as part of the Portland Foreshore Masterplan and the other with the initial concept design options for the facility in October 2022.

An updated Consultation and Engagement plan will be completed to note the changes to the project scope and in preparing for any funding agreement variation and extension.

Council has also resolved to establish a Project Reference Group, which will soon be initiated and support improved project, stakeholder and community engagement.

d. Financial Implications and Collaboration

RDV have confirmed that payment of the remaining \$1m is unlikely to be forthcoming even with the refurbishment of the existing facilities.

Council will still be required to provide the same ratio of matched funding (\$4:\$1) for the refurbishment works, as committed within the original funding agreement.

\$1.2m is currently allocated within Council's 2024-2025 Budget which, based on potential refurbishment delivery, will need to be utilised either in-part or full. This will become clearer as the Refurbishment Assessment is completed to confirm the project scope, including detailed design, project tender and delivery.

The project will not be delivered within 2024-25 and will require a budget carry forward into 2025-26 to enable project delivery, subject to funding agreement variation approval.

If the project scope and funding agreement variation is not achieved, Council will be required to return any balance funds.

e. Governance Principles

The transparency of Council decisions, actions and information is to be ensured.

**Attachment List**

Nil

*Ms Linda Dean, Project Manager and Mr Chris Saunders, Manager Projects and Engineering, left the meeting at 1.50pm.*

## 7.6. AUDIT AND RISK COMMITTEE BIENNIAL REPORT FOR THE PERIOD 1 JULY 2024 TO 31 DECEMBER 2024

Author: Kylie Walford, Corporate Governance Coordinator  
Director: David Hol, Director Corporate Services

### Executive Summary

The purpose of this report is to present the Audit and Risk Committee Biannual Report for the period 1 July 2024 to 31 December 2024.

### Recommendation

That the Audit and Risk Committee:

1. Receives the Audit and Risk Committee Biannual Report for the period 1 July 2024 to 31 December 2024.
2. Recommends to Council that the Audit and Risk Committee Biannual Report for the period 1 July 2024 to 31 December 2024 be adopted, in accordance with Section 54(5) of the *Local Government Act 2020*.

### MOTION

**MOVED Member Bonnie Holmes**

**That the Audit and Risk Committee:**

1. **Receives the Audit and Risk Committee Biannual Report for the period 1 July 2024 to 31 December 2024.**
2. **Recommends to Council that the Audit and Risk Committee Biannual Report for the period 1 July 2024 to 31 December 2024 be adopted, in accordance with Section 54(5) of the *Local Government Act 2020*.**

**SECONDED Member Anthony Oxford**

**CARRIED**

**FOR:** Member David Stafford, Member Bonnie Holmes, Member John Duffield, Member Anthony Oxford, Cr Stephens, Cr McDonald and Cr Jowett

**AGAINST:** Nil

### Background/Key Information:

Under Section 54 (5) of the *Local Government Act 2020*, an Audit and Risk Committee must prepare a biannual audit and risk report that describes the activities of the Audit and Risk Committee and includes its findings and recommendations.

This report satisfies this reporting requirement.

The biannual report must then be provided to the Chief Executive Officer for tabling at the next Council Meeting.

The Audit and Risk Committee Biannual Report is a summary of the Committee's operation and activities for the period 1 July 2024 to 31 December 2024, covering the following sections:

- Overview
- Audit and Risk Committee's Charter
- Membership
- Meetings and Attendance
- External Audit
- Internal Audit
- Key Activities – Audit and Risk Annual Work Plan
- Committee's Performance; and
- Conclusion.

a. Council Plan and Policy Linkage

Our Voice and Action - A highly engaged and capable local government, leading Glenelg to ensure the needs and aspirations of our community are realised.

b. Legislative, Legal and Risk Management Considerations

Section 54 (5) of the *Local Government Act 2020*.

c. Consultation and/or communication processes implemented or proposed

Chief Executive Officer  
Director Corporate Services  
Executive Manager Governance  
Audit and Risk Committee Chairperson

The adopted report will be made publicly available on Council's website.

d. Financial Implications and Collaboration

Nil.

e. Governance Principles

Local, Regional, state and national plans and policies are to be taken into account in strategic planning and decision making.

Council decisions are to be made and actions taken in accordance with the relevant law.

The transparency of Council decisions, actions and information is to be ensured.

Collaboration with other Councils (section 109 *Local Government 2020*) and Governments and statutory bodies is to be sought along with financial and resource implications and opportunities.

Priority is to be given to achieving the best outcomes for the municipal community, including future generations.

The economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

The municipal community is to be engaged in strategic planning and strategic decision making.

Innovation and continuous improvement is to be pursued.

The ongoing financial viability of the Council is to be ensured.

### **Attachment List**

1. Audit and Risk Committee Biannual Report for the period 1 July 2024 to 31 December 2024 [**7.6.1** - 9 pages]

### 7.7. BUDGET PROCESS AND TIMELINES

Author: Rebecca Campbell, Chief Finance Officer  
Director: David Hol, Director Corporate Services

#### Executive Summary

This report provides the Audit & Risk Committee with an update on the 2025/26 Budget timeline and processes.

#### Recommendation

That the Audit & Risk committee receives the status update for the 2025/26 Budget.

### MOTION

#### **MOVED Member Anthony Oxford**

**That the Audit & Risk committee receives the status update for the 2025/26 Budget.**

#### **SECONDED Member Bonnie Holmes**

#### **CARRIED**

**FOR:** Member David Stafford, Member Bonnie Holmes, Member John Duffield, Member Anthony Oxford, Cr Stephens, Cr McDonald and Cr Jowett

**AGAINST:** Nil

#### Background/Key Information:

Council is required to prepare and adopt an Annual Budget and subsequent 3 financial years by 30 June each year in accordance with the *Local Government Act 2020*.

The key objective of the Budget is financial sustainability in the medium to long term whilst still achieving Council's priorities as outlined in the Council Plan.

Part of the budget review process includes all Council officers with Budget responsibilities undertaking a comprehensive review of unit budgets and fees and charges.

#### **Key dates are:**

- January/February - meeting with Managers to determine budget allocations and FTE
- February – Community Information Sessions being held across the shire where information on Budget 2025/26 will be shared as well as online through YourSay Glenelg. Council is surveying community to determine what services they value the most and least. Consultation closes 28 February 2025
- March – Draft Budget will be shared with Councillors



- April – Council meeting to consider the Draft Budget
- April – 2 week Public feedback period on the 2025/26 Budget - 23 April to 9 May 2025
- May – Aiming for Council to adopt the 2025/26 Budget at Council Meeting
- June – Budget engagement report to be released on the Budget survey results.

a. Council Plan and Policy Linkage

Our Voice and Action - A highly engaged and capable local government, leading Glenelg to ensure the needs and aspirations of our community are realised.

b. Legislative, Legal and Risk Management Considerations

Under the [Local Government Act 2020](#) Part 4 Division 2 – Budget Process and specifically section 94, Council is required to prepare and adopt an annual budget and subsequent 3 financial years.

c. Consultation and/or communication processes implemented or proposed

Sections 55 & 56 of the *Local Government Act 2020* requires Council to adopt a Community Engagement Policy. Council's Community Engagement policy (ECM 2739692) outlines the requirements and principles that Council needs to adhere to when engaging with Community.

For Budget 2025/26, Council has focused on the Inform and Consult engagement principles. Council has been clear that the focus for the 2025/26 Budget engagement is on understanding what services are important to the community.

The focus for 2025/26 was determined after considering the extensive amount of engagement that is taking place concurrently for the 2025-2029 Council plan, and also taking into consideration that in 2025/26, Council is focusing on completing the 2021-2025 Council Plan. For the 2025/26 Budget Engagement, Council will have undertaken information sessions in Portland, Heywood, Casterton, Dartmoor & Nelson and used the YourSay Glenelg page to share information and the Community Survey.

d. Financial Implications and Collaboration

The preparation of the 2025/26 Budget provides Council's financial intentions for the period 1 July 2025 to 30 June 2026.

For 2025/26 Council has also tried a different method of engaging with community that resulted has resulted in some additional costs of approx \$1,500 for advertising, food etc.

e. Governance Principles

The ongoing financial viability of the Council is to be ensured.

**Attachment List**

Nil

## 7.8. SUMMARY OF ASSET VALUATIONS

Author: Rebecca Campbell, Chief Finance Officer  
Director: David Hol, Director Corporate Services

### Executive Summary

The purpose of this report is to provide the Audit and Risk Committee with an update on Council's approach to Asset Valuations for 2024/25 as per the requirements in the Final Management Letter point 2024.LG2.

The report also provides an update for the Audit & Risk Committee on Council's progress on the Asset Valuation timeline presented at the Audit & Risk meeting on 18 October 2024 for the financial year ended 30 June 2025. An update on the progress of the recommendations and timelines is provided in the attached report.

### Recommendation

That the Audit and Risk committee receives the updates on Council's approach to Asset Valuations for 2024/25, and an update on the status of the Asset Valuation timeline presented on 18 October 2024.

### MOTION

**MOVED Member Bonnie Holmes**

**That the Audit and Risk committee receives the updates on Council's approach to Asset Valuations for 2024/25, and an update on the status of the Asset Valuation timeline presented on 18 October 2024.**

**SECONDED Member Anthony Oxford**

**CARRIED**

**FOR:** Member David Stafford, Member Bonnie Holmes, Member John Duffield,  
Member Anthony Oxford, Cr Stephens, Cr McDonald and Cr Jowett

**AGAINST:** Nil

### Background/Key Information:

Asset Valuations - 2024/25 approach

Each financial year, Council is required to undertake a revaluation process to review the fair values reported in the fixed asset register, and update unit rates and useful lives using evidence-based techniques in accordance with the relevant Australian Accounting Standards.

A primary outcome of this requirement is that:

- Council's Balance Sheet will reflect the Fair Value of Council's non-current assets.

- Knowledge of asset values is essential for the efficient and effective management of assets.
- Current valuation information can inform decision making regarding the allocation of resources to those assets.

### Reporting Framework

The Australian Accounting Standards set out the reporting framework and requirements for Asset Valuations. Relevant standards include:

AASB 116 - Property, Plant & Equipment - prescribes the accounting treatment for property, plant and equipment and provides for assets initially recognised at cost to be subsequently measured at either Fair Value or Cost.

AASB 1049 - Whole of Government and General Government Sector Financial Reporting - applies to the Government sector and requires assets to be valued at Fair Value.

AASB 13 - Fair Value Measurement - defines Fair Value and sets out a framework for measuring and reporting on Fair Value. Council shall apply Fair Value measurement in accordance with AASB 13 to an entire Asset Class.

### Council Accounting Policies and Procedures

Council's Asset Revaluation Policy and Asset Revaluation Procedure are currently under review, and the responsibility of its administration sits with the Asset Management Team.

The Asset Revaluation Policy and Procedure in their current form covers the financial valuation of non-current physical assets subsequent to initial recognition and sets out methods and frequency of revaluations. Each class of asset (being either Infrastructure, Plant & Equipment or Property) will be revalued in a consistent manner and with appropriate frequency.

The policy requires Council to annually review the need for revaluation of its Non-Current Assets based on the materiality of any change in valuation. At each financial year end, Council will review the carrying value of the individual classes of assets measured at fair value to ensure that each asset is materially approximated at its fair value. Where the carrying value materially differs from the fair value, the class of asset is to be revalued.

Fair value revaluations are determined in accordance with a valuation hierarchy. Changes to the valuation hierarchy will only occur if an external change in the restrictions or limitations of use of an asset result in changes to the permissible or practical highest and best use of the asset.

For Plant and Equipment, fair value is determined by the carrying amount given its short useful life. For Land, Buildings and Infrastructure Assets, Council undertakes a formal revaluation on a regular basis ranging from 2 to 6 years. The valuation is performed either by experienced council officers or independent experts. The following table sets out the frequency of revaluations by asset class:

<b>Asset class</b>	<b>Revaluation frequency</b>
Land	1-2 years
Buildings	1-2 years
Roads	3 years
Bridges	3 years
Footpaths and cycleways	3 years
Drainage	4 years
Recreational, leisure and community facilities	3 years
Waste management	3 years
Parks, open space and streetscapes	3 to 6 years
Aerodromes	3 years
Other infrastructure	6 years

### Asset Valuation Timeline - Outcome from 2023/24 External Audit

Upon review of the Council Policies & Procedures, Accounting Standards and other relevant information, the view was formed that Council had not adequately carried out their duties with respect to Valuation of Property, Plant & Equipment at Fair Value during the 2023/24 financial year.

As a result of this, Council finance staff completed an Indexed Valuation of Assets to quantify any possible misstatement at 30 June 2024 which was subsequently approved by the External Auditors.

Material differences were identified in a number of categories being – Roads, Bridges, Drainage, Recreation and Community Facilities, Footpaths & Street Furniture & Aerodromes.

In respect of the results above, Council staff from both the finance and infrastructure teams committed to improving the policies, procedures and information around Asset Valuations and provided recommendations and timelines to be considered at the Audit & Risk meeting held on 18 October 2024.

A progress report on these actions is provided as an attachment to this report.

### Asset Valuations - Approach For 2024/25

Council is taking the following approach to their Asset Valuations with regard to their policies and procedures.

<b>Asset Class</b>	<b>Valuation Approach</b>	<b>Due Date for Completion</b>
Infrastructure	Independent Valuation	30 June 2025
Property	Independent Valuation	30 June 2025
Plant & Equipment	Internal Assessment	30 June 2025

### Infrastructure

Council officers conducted an internal indexed valuation of its Infrastructure Assets as at 30 June 2024. In accordance with the policy information outlined above, Infrastructure Assets are required to be formally revalued with regular frequency.

For the year ended 30 June 2025 Council staff have engaged “APV Valuers and Asset Management” to conduct a desktop valuation as at 1 July 2024. At the date of this report being prepared, the Draft Valuation Report is being considered by Council Officers and assessed for its accuracy and reasonableness.

Council officers will again consider the valuation result as at 30 June 2025 for its accuracy and reasonableness. Where the valuation is assessed to be materially different from the Fair Value of assets, Council officers will seek a revised valuation as at year end.

### Property

In accordance with valuation requirements of Local Government, Council undertakes an independent valuation of Land & Buildings on a two-year cycle. The last valuation was undertaken at 30 June 2023.

For the year ended 30 June 2025, Council officers have requested a quotation for the services of three Independent Valuers to undertake this valuation prior to 30 June 2025. A report will be received prior to 30 June 2025 and any material changes in valuation will be recorded in the financial statements.

### Plant & Equipment

Council obtained an external valuation of its Heavy Plant & Equipment in August 2024 from Grays Valuers.

For the year ended 30 June 2025 Council officers have requested a quotation for the services of Grays to perform a valuation of the items of Heavy Plant held by Council that were not assessed in the last valuation. Upon acceptance of a quote, Grays will provide an updated valuation of Heavy Plant. Council officers will then consider any impairment of these assets and re-value accordingly.

Other assets within the class of Plant & Equipment, for example Light Fleet, Office Furniture and Fittings are assessed internally to ensure their carrying amount is reflective of their usage.

### 2024/25 Asset Valuations – Likely outcomes

For 2024/25, Council staff believe that the likely outcomes of the Asset Valuations will be as follows:

#### Infrastructure

Based upon the draft valuation report prepared by APV Valuers & Asset Management as at 1 July 2024, we anticipate an estimated increase in the fair value of Infrastructure Assets of 6%, or \$27M.

A summary of the draft valuation result is as follows including market value (MV), replacement cost (RC) and fair value:

Asset Type	Gross (RC or MV)			Fair Value		
	Council	APV	Var (%)	Council	APV	Var (%)
Aerodromes	21,110,992	21,112,668	0.0%	14,787,994	15,640,417	5.8%
Bridges and Major Culverts	58,890,103	59,087,411	0.3%	34,965,097	35,185,430	0.6%
Carparks	3,126,002	3,126,230	0.0%	2,238,002	2,070,228	-7.5%
Drainage	94,153,018	94,791,962	0.7%	53,912,022	52,495,225	-2.6%
Footpaths and Street Furniture	44,189,994	44,442,048	0.6%	23,681,996	21,756,140	-8.1%
Parks Open Spaces and Streetscapes	817,000	817,000	0.0%	510,998	341,313	-33.2%
Recreational and Community Facilities	67,094,005	67,101,309	0.0%	43,566,066	40,254,307	-7.6%
Roads	377,554,916	378,500,957	0.3%	285,720,947	319,386,236	11.8%
Waste Management	4,927,001	4,927,012	0.0%	3,585,000	3,254,143	-9.2%
<b>TOTAL</b>	<b>671,863,032</b>	<b>673,906,596</b>	<b>0.3%</b>	<b>462,968,123</b>	<b>490,383,440</b>	<b>5.9%</b>

### Property

It is not anticipated that a material shift in value will result from the valuation of Land & Buildings as at 30 June 2025.

### Plant & Equipment

It is not anticipated that a material shift in value will result from the valuation and Fair Value assessment of Plant & Equipment as at 30 June 2025.

### Depreciation

Where an asset is revalued in the year ending 30 June 2025, the remaining useful lives of those assets will be recalculated in accordance with Accounting Standards. This will have an impact on the annual depreciation expense for Council. At the date of this report being prepared, the change in annual expenditure has not been quantified.

### Reserves

When assets are revalued, revaluation increases and decreases are credited/debited directly to the asset revaluation reserve - except to the extent that a change reverses a prior year valuation for that class of asset that had been recognised as in the profit and loss. In this case the increase/decrease is recognised as revenue/expense up to the amount of the prior period transaction. Within the same class of assets, revaluation increases and decreases within the year are offset.

The approach for 24/25 asset revaluation and the progress report from the recommendations or the 23/24 Audit are provided for Audit and Risk member consideration.

#### a. Council Plan and Policy Linkage

Our Voice and Action - A highly engaged and capable local government, leading Glenelg to ensure the needs and aspirations of our community are realised.

#### b. Legislative, Legal and Risk Management Considerations

Valuations are an integral part of Councils Financial Statements which are to be included in the Annual Report in accordance with the [Local Government Act 2020](#).

Australian Accounting Standards are to be adhered to in the preparation of our valuations and Financial Statements.

c. Consultation and/or communication processes implemented or proposed

Asset Valuations are a key component of Council's Financial Statements and Annual Report. The valuation report is to be developed for Audit and Risk Committee consideration and comment.

d. Financial Implications and Collaboration

Given the significant number of Assets managed by Council there is a high risk for material misstatement in the financial report and performance statement without regular review of asset valuations.

It is also expected that there will be budget implications for the costs associated with external valuations.

e. Governance Principles

The transparency of Council decisions, actions and information is to be ensured.

The ongoing financial viability of the Council is to be ensured.

**Attachment List**

1. Status update on Infrastructure Valuations [7.8.1 - 3 pages]



### 7.9. BUSINESS CONTINUITY PLAN UPDATE

Author: Lynne Thompson, Risk & Safety Manager  
Director: David Hol, Director Corporate Services

#### Executive Summary

On Friday 6 December 2024, Council staff tested the Business Continuity Plan (BCP) under the direction of Tony Mackenzie from Global Risk Management. The exercise review is attached. The test scenario consisted of a petrol shortage which would impact the Council's service delivery. The Continuity Management Team (CMT) gathered to undertake the test along with several invited members.

#### Recommendation

That the Audit and Risk Committee receives the Business Continuity Plan update

#### **MOTION**

**MOVED Member Anthony Oxford**

**That the Audit and Risk Committee receives the Business Continuity Plan update**

**SECONDED Member John Duffield**

**CARRIED**

**FOR:** Member David Stafford, Member Bonnie Holmes, Member John Duffield, Member Anthony Oxford, Cr Stephens, Cr McDonald and Cr Jowett

**AGAINST:** Nil

#### Background/Key Information:

The key objectives of the test were to:

- Identify priorities and workarounds
- Effectively follow the Business Continuity Plan
- Ensure roles and responsibilities were accurate
- Ensure good communications
- Consider workaround for all staff affected by the event
- Consider how staff will engage with staff during recovery.

The exercise was held over the afternoon in the Portland office Reception room, the exercise was deemed a success due to the actions taken to work through the shortage and the identification of improvements to the BCP.

The 'Test Exercise Review' will show that we were found to be in a good position to minimise the impact of a severe interruption, improvements were identified and the BCP is currently under review.

Improvements:

- Ensure the BCP better flows through priorities and has clear steps

- Clearly list critical services
- Revisit structure of the BCP to create an Incident Management Team (IMT)
- Each unit to review their sub plans
- List proxies in the BCP – units to provide proxy details as part of the review
- Consider a platform to communicate within the CMT.

Further testing of the BCP will be undertaken internally, with the next test to take place after the current BCP document review.

In October 2022, Council engaged a BCP specialist consultant to assist with a review of the BCP. The review was undertaken and adopted by the Executive Team in November 2022. A Business Continuity Plan (BCP) and IT DRP test was undertaken in June 2023 by VOTAR, recommendations were provided and the BCP document updated accordingly.

This second test of the BCP was undertaken on 6 December 2024. The BCP document is currently being reviewed as a result of the recent test.

To assist with reporting against the 'Local Government Performance Framework', ongoing staff changes, and document reviews, Council will endeavor to undertake regular testing of their BCP annually.

a. Council Plan and Policy Linkage

Our Voice and Action - A highly engaged and capable local government, leading Glenelg to ensure the needs and aspirations of our community are realised.

b. Legislative, Legal and Risk Management Considerations

In accordance with relevant legislations, including Risk Management, Emergency Management and the Occupational Health and Safety Act 200.

c. Consultation and/or communication processes implemented or proposed

Consultation and Communication processes are undertaken in accordance with GSC Policies and Procedures.

d. Financial Implications and Collaboration

Risk Management is undertaken to ensure the best outcomes and within budget requirements.

e. Governance Principles

Innovation and continuous improvement is to be pursued.

## **Attachment List**

1. BCP Test Review\_-\_ December 2024 [7.9.1 - 16 pages]

7.10. MONITORS REPORT

Ms Helen Havercroft, Chief Executive Officer provided a verbal update on the Final Monitor's Report.

**Action:** A written report on the Final Monitor's report to be presented at the next Audit and Risk Committee Meeting addressing its outcomes, how they are being addressed and how that will be reported to the Committee going forward.

*Ms Ann Kirkham, Chief Information Officer – Glenelg Futures attended the meeting at 2.10pm.*

### 7.11. PEN TEST ACTION PLAN

Author: Ann Kirkham, Chief Information Officer - Glenelg Futures  
Director: Ann Kirkham, Chief Information Officer - Glenelg Futures

#### Executive Summary

The purpose of this report is to provide the Audit and Risk Committee with an update on the security and penetration testing undertaken by Council.

#### Recommendation

That the Audit and Risk Committee receives the March 2025 update on the security and penetration test.

#### **MOTION**

**MOVED Member Anthony Oxford**

**That the Audit and Risk Committee receives the March 2025 update on the security and penetration test.**

**SECONDED Member John Duffield**

**CARRIED**

**FOR:** Member David Stafford, Member Bonnie Holmes, Member John Duffield, Member Anthony Oxford, Cr Stephens, Cr McDonald and Cr Jowett

**AGAINST:** Nil

#### Background/Key Information:

Council undertook a Security and Penetration Test in February 2024. The main objective of this assessment was to ascertain the extent to which an unauthenticated user and an internal employee could obtain access to unauthorized data and hosts within the Glenelg network.

Council received the External and Internal Network Penetration Test Report in March 2024. The report was provided to the June 2024 Audit and Risk Committee meeting and provided immediate and long-term recommendations with risk level ratings. Action Plans were developed and have been presented to Audit & Risk each quarter. All External Penetration test recommendations were completed by December 2024 and all high risk items have now been completed this quarter. The table below provides the Internal Penetration Test Recommendations update. A full status report is provided as an attachment.

Recommendations	Dec 2024	March 2025
3 - Critical risks	3 completed	3 completed
9 - High risks	6 completed 3 underway	9 completed
19 - Mediums	8 completed 11 underway	11 completed 8 underway
4 - Low risk	4 underway	1 completed 3 underway

a. Council Plan and Policy Linkage

Our Access, Transport and Technology - Making it easier for people to connect in and around the Glenelg Shire.

b. Legislative, Legal and Risk Management Considerations

The *Privacy and Data Protection Act 2014* outlines an organisation's obligation regarding privacy and information security.

The Victorian Protective Data Security Framework (VPDSF) and the Victorian Protective Data Security Standards (VPDSS) establish mandatory requirements to protect public sector data and provide for governance across the four domains of information, personnel, ICT and physical security. Under the VPDSS, agencies must have effective business continuity processes in place to enable them to respond to and recover from any event that affects the confidentiality, integrity and availability of public sector data.

c. Consultation and/or communication processes implemented or proposed

This report is prepared for the Audit & Risk Committee.

d. Financial Implications and Collaboration

The penetration test as undertaken by external consultants as per recommendations from the Cyber Crime Audit and the Protective Data Security Plan Maturity Assessment to improve security, lower risks and meet compliance.

e. Governance Principles

Council decisions are to be made and actions taken in accordance with the relevant law.

Innovation and continuous improvement is to be pursued.

## Attachment List

1. Pen Test Action Outcomes March 2025 [7.11.1 - 3 pages]

### 7.12. PROTECTIVE DATA SECURITY PLAN (PDSP) ACTION PLAN

Author: Ann Kirkham, Chief Information Officer - Glenelg Futures  
Director: Ann Kirkham, Chief Information Officer - Glenelg Futures

#### Executive Summary

The purpose of this report is to provide the Audit and Risk Committee with an update on the 2024 Protective Data Security Plan (PDSP) Assessment Action Plan

#### Recommendation

That the Audit and Risk Committee receives the Protective Data Security Plan Action Plan for March 2025.

#### **MOTION**

**MOVED Member Anthony Oxford**

**That the Audit and Risk Committee receives the Protective Data Security Plan Action Plan for March 2025.**

**SECONDED Member John Duffield**

**CARRIED**

**FOR:** Member David Stafford, Member Bonnie Holmes, Member John Duffield, Member Anthony Oxford, Cr Stephens, Cr McDonald and Cr Jowett

**AGAINST:** Nil

#### Background/Key Information:

OVIC requires all Victorian public sector organisations to submit a Protective Data Security Plan (PDSP) to assess information security capabilities and the progress towards implementation of improvements. Following a review and update of the Standards in 2018-2019, it became a requirement for all councils to submit a PDSP every two years from August 2020. Alternate years to the submission of the full PDSP, Council is required to submit an Attestation to OVIC, to demonstrate the continuation of information security activities outlined in the PDSP. In addition to this, Council is required to notify OVIC of any Information Security Incident. To date Council has not had to make a notification.

In 2020, Council engaged VOTAR Partners, consultants specialising in information, security, and data management, to assess Council against the mandatory standards as the organisation did not have the expertise or experience in-house. The Protective Data Maturity Assessment found Council had fully implemented 37% of the recommended security controls. Recommendations were provided as part of the report and Council worked over the next two years to complete many of these actions.

In 2022, substantial work was undertaken to address the recommendations in the 2020 Maturity Assessment. Council undertook the Protective Data Maturity Assessment in-house in 2022 and found 67% had been fully implemented.

In 2024, Council engaged VOTAR to reassess Council against the mandatory standards due to the unavailability of internal resources. The Protective Data Maturity Assessment found Council had fully implemented 60.6% of the recommended security controls. A report with 29 recommendations was presented at the December 2024 Audit & risk Committee meeting. A subsequent Action Plan has been developed to address the recommendation and attached is Action Plan demonstrating the progress made.

Council officers met with VOTAR following the December 2024 Audit & Risk Committee meeting to gain a clearer understanding of the recommendations, evaluation status, and scoring of the Standards. VOTAR representatives clarified that the Protective Data Security Plan (PDSP) functions as a real-time assessment rather than an audit. In cases where items marked as implemented in the 2022 assessment had experienced lapses in maturity, the compliance level was adjusted accordingly. This indicated that further action was required, with a recommendation provided. For instance, the maturity rating would decrease where a document had not been reviewed or updated or if staff training was not undertaken in the past 12 months.

a. Council Plan and Policy Linkage

Our Access, Transport and Technology - Making it easier for people to connect in and around the Glenelg Shire.

b. Legislative, Legal and Risk Management Considerations

The *Privacy and Data Protection Act 2014* outlines an organisation's obligation regarding privacy and information security.

The Victorian Protective Data Security Framework (VPDSF) and the Victorian Protective Data Security Standards (VPDSS) establish mandatory requirements to protect public sector data and provide for governance across the four domains of information, personnel, ICT and physical security. Under the VPDSS, agencies must have effective business continuity processes in place to enable them to respond to and recover from any event that affects the confidentiality, integrity and availability of public sector data.

c. Consultation and/or communication processes implemented or proposed

An update was provided to the Executive Team for information prior to it being presented to the Audit and Risk Committee.

d. Financial Implications and Collaboration

Resource and budget implications are within the 2024 – 2025 operational budget.

e. Governance Principles

Council decisions are to be made and actions taken in accordance with the relevant law.

Innovation and continuous improvement is to be pursued.

**Attachment List**

1. Protective Data Security Action Priorities status update March 2025 [7.12.1 - 2 pages]



7.13. ERP PROGRAM UPDATE

*Ms Ann Kirkham, Chief Information Officer – Glenelg Futures* provided a verbal update on the ERP Program.

**Action:** That future reports to Audit and Risk Committee include commentary around change management process for the ERP Project.

## **8. REGULAR REPORTS**

### **8.1. CYBER SECURITY INCIDENT REPORT**

Author: Ann Kirkham, Chief Information Officer - Glenelg Futures  
Director: Ann Kirkham, Chief Information Officer - Glenelg Futures

#### **Executive Summary**

The purpose of this report is to provide the Audit and Risk Committee with the quarterly Cyber Security Incident Report update.

#### **Recommendation**

That the Audit and Risk Committee receives the quarterly Cyber Security Incident Report update.

#### **MOTION**

**MOVED Member Anthony Oxford**

**That the Audit and Risk Committee receives the quarterly Cyber Security Incident Report update.**

**SECONDED Member John Duffield**

**CARRIED**

**FOR:** Member David Stafford, Member Bonnie Holmes, Member John Duffield, Member Anthony Oxford, Cr Stephens, Cr McDonald and Cr Jowett

**AGAINST:** Nil

#### **Background/Key Information:**

Council is committed to monitoring and continually improving its cyber security practices, as this is pivotal to protecting Council's data assets in this increasingly digital world.

#### **Employee Cyber Awareness**

Council staff are continually provided cyber security training via Council's Employee Cyber Awareness Training system. Cyber awareness training is run every quarter and phishing campaigns run monthly.

October 2024 to December 2024

Item	Details
Employee Training Rolled Out	Business email compromise, information privacy and security, keep secure module scam training sessions, smishing.
Simulated Phishing Emails Sent out by the Cyber Security Training Platform	Oct – 218 Nov – 218 Dec – 221
Simulated Phishing Emails Reported by Staff	Oct – 71 Nov – 58 Dec – 44
Users who clicked on a test phishing email	Oct – 8 Nov – 6 Dec – 6

If an individual clicks on an attachment or link in a Phishing simulated phishing email, they are then directed to a micro course. Micro courses are quick reminders that identify what to look out for in a phishing email. On completion they are reminded of Council's phishing reporting process.

### Mimecast

Mimecast is Council's real time email protection system that monitors emails and protects Council from SPAM, malware, and advanced threats.

Month	Total Inbound Emails	Rejections (incl. Viruses and SPAM)
Oct 2024	111444	14506
Nov 2024	104631	19046
Dec 2024	91034	14639

Mimecast also provides a list of users who have repeatedly clicked unsafe email links. Based on the results extra training is provided for specific users or units to improve skills and knowledge and reduce the risk to the organisation.

### Cyber Security Incidents

The Cyber Security Incident Response Log records all cyber security incidents. Council did not have any cyber security incidents in the October to December quarter:

Incident	Outcome
None	

Breached Password List

Every month IT runs a report alerting users who may have had their password breached on the dark web. Where a breach has occurred, users are contacted, provided with information on password best practices and directed to reset their password.

Users set a password of 14 characters or more which is required to be changed every 120 days. The last 5 passwords cannot be reused. Review of password standards, recommendations, complexity and account lockout times are currently underway.

Months	Exposed Passwords
Oct - Dec	4

Endpoint Protection Software

Endpoint Protection software has been rolled out to Council devices, including mobile devices. Within this service is a managed detection and response solution with a dedicated team providing 24/7 coverage to eradicate threats to Council devices within minutes. This system provides a more in-depth insight into Council's device environment, with real-time and historical application and asset inventory information.

a. Council Plan and Policy Linkage

Our Access, Transport and Technology - Making it easier for people to connect in and around the Glenelg Shire.

b. Legislative, Legal and Risk Management Considerations

The *Privacy and Data Protection Act 2014* outlines an organisation's obligation regarding privacy and information security.

The Victorian Protective Data Security Framework (VPDSF) and the Victorian Protective Data Security Standards (VPDSS) establish mandatory requirements to protect public sector data and provide for governance across the four domains of information, personnel, ICT and physical security. Under the VPDSS, agencies must have effective business continuity processes in place to enable them to respond to and recover from any event that affects the confidentiality, integrity and availability of public sector data.

c. Consultation and/or communication processes implemented or proposed

This report is prepared for the Audit & Risk Committee.

d. Financial Implications and Collaboration

The cyber incident security log and report supports Council's commitment to report back to the Audit and Risk Committee in the event of a cyber security breach or incident.

e. Governance Principles

Council decisions are to be made and actions taken in accordance with the relevant law.

The ongoing financial viability of the Council is to be ensured.

**Attachment List**

Nil

## 8.2. INTERNAL AUDIT ACTION LIST

Author: Kylie Walford, Corporate Governance Coordinator  
Director: David Hol, Director Corporate Services

### Executive Summary

The purpose of this report is to brief the Audit and Risk Committee on the current status of the Internal Audit Action List.

### Recommendation

That the Audit and Risk Committee receives the Internal Audit Action List Report.

### MOTION

**MOVED Member Bonnie Holmes**

**That the Audit and Risk Committee receives the Internal Audit Action List Report.**

**SECONDED Member Anthony Oxford**

**CARRIED**

**FOR:** Member David Stafford, Member Bonnie Holmes, Member John Duffield, Member Anthony Oxford, Cr Stephens, Cr McDonald and Cr Jowett

**AGAINST:** Nil

### Background/Key Information:

In accordance with the Audit and Risk Committee Annual Workplan under 'Internal Control Environment', the Audit and Risk Committee is to receive a quarterly report on the status of the Internal Audit Action List.

The Internal Audit Action List details each recommendation from prior internal audits conducted, as well as external financial audits which contain recommendations requiring action.

Once items have been completed, they are removed from the list and documented in this report.

Management comments have been updated for items in progress and one item has been completed in the last quarter, which is reflected in this report.

### Summary of Completed Items

No	Title	Audit Recommendation
Inf3.3	Asset Infrastructure Management – Scheduled Maintenance	Establish maintenance schedules and asset condition inspections across relevant remaining asset classes including: * recreation facilities * parks and reserves including trees

	and Asset Inspections	<ul style="list-style-type: none"> <li>* airport and aerodrome</li> <li>* plant and equipment (if required)</li> <li>* livestock saleyards (if required)</li> <li>* caravan parks (if required)</li> </ul> <p>Schedules should be held within Conquest to allow for reporting and monitoring over completion per finding 5. The frequency of inspection and maintenance should consider the level of risk associated with asset failure and resources available to complete inspections and maintenance.</p>
--	-----------------------	--

#### Management Comments:

Asset owners/managers have reported that the remaining asset classes have regular regulatory or scheduled inspections. The schedules which are not currently held within Conquest will be investigated for inclusion in the new ERP. Identified maintenance and inspection schedules will also be incorporated into future Asset Plans and relevant asset management plans.

### Summary of Status of Actions

#### Internal Audits

Number of Internal Audit actions	35
Number Completed	1
Number still in progress	34
Number overdue	25

#### External Audits

Number of External Audit actions	9
Number Completed	0
Number still in progress	9
Number overdue	0

#### a. Council Plan and Policy Linkage

Our Voice and Action - A highly engaged and capable local government, leading Glenelg to ensure the needs and aspirations of our community are realised.

#### b. Legislative, Legal and Risk Management Considerations

In accordance with s53 of the *Local Government Act 2020*, Council must establish an Audit and Risk Committee.

The aim of the Audit and Risk register is to assist with adopting effective internal controls to mitigate the risk.

c. Consultation and/or communication processes implemented or proposed

Communication was undertaken with key staff with comments updated as required and presented to the Executive Team prior to the Audit and Risk Committee.

d. Financial Implications and Collaboration

Resource and budget implications will vary dependent upon the specific audit recommendation.

e. Governance Principles

Local, Regional, state and national plans and policies are to be taken into account in strategic planning and decision making.

Council decisions are to be made and actions taken in accordance with the relevant law.

The transparency of Council decisions, actions and information is to be ensured. Collaboration with other Councils (section 109 *Local Government 2020*) and Governments and statutory bodies is to be sought along with Financial and Resource Implications and Opportunities.

Priority is to be given to achieving the best outcomes for the municipal community, including future generations.

The economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

The municipal community is to be engaged in strategic planning and strategic decision making.

Innovation and continuous improvement is to be pursued.

The ongoing financial viability of the Council is to be ensured.

**Attachment List**

1. CURRENT Master Internal Audit Action List [8.2.1 - 15 pages]



### 8.3. RISK, WORKCOVER AND OHS QUARTERLY REPORTS

Author: Lynne Thompson, Risk & Safety Manager  
Director: David Hol, Director Corporate Services

#### Executive Summary

This quarterly report provides an overview of Risk, Workcover and Occupational Health and Safety matters for the period 1 October to 31 December 2024.

#### Recommendation

That the Audit and Risk Committee receives the Risk, Workcover and Occupational Health and safety (OHS) quarterly reports.

#### **MOTION**

**MOVED Member John Duffield**

**That the Audit and Risk Committee receives the Risk, Workcover and Occupational Health and safety (OHS) quarterly reports.**

**SECONDED Member Anthony Oxford**

**CARRIED**

**FOR:** Member David Stafford, Member Bonnie Holmes, Member John Duffield, Member Anthony Oxford, Cr Stephens, Cr McDonald and Cr Jowett

**AGAINST:** Nil

#### Background/Key Information:

This quarterly report provides an overview of Risk Management, Workcover, Insurance and Occupational Health and Safety, for the period 1 October to 31 December 2024.

Reports include:

- No new Workcover claims for this quarter, showing consistent reduction in claims
- A Workcover refund was received
- Potential claims, property damaged, third party and legal matters
- Claim submitted for Casterton storm damage
- Total of 53 incident reports received
- Lead and Lagging indicators
- 53 OHS inspections/audits completed for this quarter
- 97 staff completed health checks as part of safety month
- Business Continuity Plan (BCP) tested in December.

a. Council Plan and Policy Linkage

Our Voice and Action - A highly engaged and capable local government, leading Glenelg to ensure the needs and aspirations of our community are realised.

b. Legislative, Legal and Risk Management Considerations

Compliance monitoring and improvements are undertaken in accordance with the *Occupational Health and Safety Act 2004*, and Regulations, and any relevant legislation when undertaking Risk, Workcover and Injury Management.

c. Consultation and/or communication processes implemented or proposed

Consultation processes are undertaken in accordance with the *Occupational Health and Safety Act 2004* and Regulations and Council's Policies and Procedures.

d. Financial Implications and Collaboration

Risk Management, Workcover, Insurance and Occupational Health and Safety is undertaken to ensure the best outcome and within budget requirements.

e. Governance Principles

Innovation and continuous improvement is to be pursued.

**Attachment List**

1. Risk Management Quarterly Report 1 October to 31 December 2024 1 [8.3.1 - 3 pages]
2. Confidential Work Cover Quarterly Report 1 October to 31 December 2 [8.3.2 - 6 pages]
3. OHS Quarterly Report 1 Oct to 31 December 2024 1 [8.3.3 - 13 pages]

#### 8.4. GLENELG SHIRE COUNCIL FINANCIAL REPORT DECEMBER 2024

Author: Rebecca Campbell, Chief Finance Officer  
Director: David Hol, Director Corporate Services

##### Executive Summary

The financial report is a key document in assuring responsible and responsive governance and decision making. This high-level financial report is provided to give Council an update on Glenelg Shire's progress against the 2024/25 Budget.

Council's second quarterly report for 2024/25 includes a statement by the Chief Executive Officer confirming that there are no circumstances that the CEO is aware of requiring the Adopted Budget to be revised.

##### Recommendation

That the Audit and Risk Committee receives the financial report for the period ending December 2024.

##### MOTION

**MOVED Member Bonnie Holmes**

**That the Audit and Risk Committee receives the financial report for the period ending December 2024.**

**SECONDED Member Anthony Oxford**

**CARRIED**

**FOR:** Member David Stafford, Member Bonnie Holmes, Member John Duffield, Member Anthony Oxford, Cr Stephens, Cr McDonald and Cr Jowett

**AGAINST:** Nil

##### Background/Key Information:

The 2024/25 Annual Budget was adopted by Council at the Council Meeting held on 25 June 2024.

This report provides information on the current status of Council's financial position and performance and includes:

- Comprehensive Income Statement
- Balance Sheet
- Statement of Cash Flows
- Statement of Capital Works.

The Council year to date financial performance for 2024/25 is currently favourable when compared to YTD Adopted Budget due to Carried Forward Grant income.

The report also includes carry forward grant income and carry forward Capital expenditure from 2023/24 as outlined in the budget document.

This report contains a statement by the Chief Executive Officer as required under the *Local Government Act 2020* Division 4 Section 97, stating that a revised budget is, or may not be, required. This statement must be included in the second quarterly report for a financial year.

a. Council Plan and Policy Linkage

Our Voice and Action - A highly engaged and capable local government, leading Glenelg to ensure the needs and aspirations of our community are realised.

b. Legislative, Legal and Risk Management Considerations

This report is prepared monthly and is in addition to the requirements set out in the *Local Government Act 2020* Division 2, Section 97 where Council is required to prepare a quarterly budget report to be submitted to Council.

Also, in accordance with Division 4, Section 101 Council is required to consider the following Financial Management Principles:

- (a) Revenue, expenses, assets, liabilities, investments and financial transactions must be managed in accordance with Council's financial policies and strategic plans.
- (b) Financial risks must be monitored and managed prudently having regard to economic circumstances.

c. Consultation and/or communication processes implemented or proposed

The finance report is prepared quarterly for Council and also submitted to the Audit and Risk Committee for review at their quarterly meetings.

d. Financial Implications and Collaboration

Costs related to the preparation of the financial report and year-end audit of the financial statements are provided for in the adopted budget.

The financial report is a key document that is required to monitor Council's budget and financial result.

The financial report provides commentary on all material variances (Greater than 10% or \$500K) to the adopted 2024/25 budget.

The information in this report contributes to various strategic planning documents under Council's strategic planning framework, including the Annual Budget, Financial Plan and Revenue and Rating Plan.

e. Governance Principles

The ongoing financial viability of the Council is to be ensured.

**Attachment List**

1. Financial Statements 2024 2025 - December 2024 [**8.4.1** - 9 pages]

## 8.5. COUNCILLORS QUARTERLY EXPENDITURE REPORT

Director: Helen Havercroft, Chief Executive Officer

### Executive Summary

This Quarterly Expenditure Report is presented to the Audit and Risk Committee on a quarterly basis in the interests of accountability and transparency.

This report is for Councillor expenditure that has been incurred during the period 1 October 2024 to 31 December 2024. This reporting period straddles the 2024 Council general election and therefore includes Councillors that did not return after the elections in November 2024.

### Recommendation

That the Audit and Risk Committee receives the Councillors quarterly expenditure report for the period 1 October 2024 to 31 December 2024.

### MOTION

**MOVED Member Anthony Oxford**

**That the Audit and Risk Committee receives the Councillors quarterly expenditure report for the period 1 October 2024 to 31 December 2024.**

**SECONDED Member Bonnie Holmes**

**CARRIED**

**FOR:** Member David Stafford, Member Bonnie Holmes, Member John Duffield, Member Anthony Oxford, Cr Stephens, Cr McDonald and Cr Jowett

**AGAINST:** Nil

### Background/Key Information:

In accordance with section 40 of the *Local Government Act 2020*:

- (1) A Council must reimburse a Councillor or a member of a delegated committee for out-of-pocket expenses which the Council is satisfied -
  - (a) are bona fide expenses; and
  - (b) have been reasonably incurred in the performance of the role of Councillor or member of a delegated committee; and
  - (c) are reasonably necessary for the Councillor or member of a delegated committee to perform that role.

In accordance with Regulation 10(e)(f)(g) of the *Local Government (Planning and Reporting) Regulations 2020*, Council publishes details of expenses, including

reimbursements of expenses for each Councillor and member of a Council Committee paid by the Council. The following categories are provided:

- Travel expenses (Includes remote allowance) – TR
- Car mileage expenses – CM
- Childcare expenses – CC
- Information and communication technology – IC
- Conference and training expenses – CT.

Under section 41(2)(d) of the *Local Government Act 2020*, Council must have particular regard to expenses incurred by a Councillor who is a carer in a care relationship within the meaning of section 4 of the *Carers Recognition Act 2012*. This is a new requirement under the *Local Government Act 2020*, therefore is not addressed in Regulation 10(e)(f)(g) of the *Local Government (Planning and Reporting) Regulations 2020*.

Documentation is required to provide evidence of the expense specifying the business purpose for each claim.

Councillors are also required to maintain a logbook with each entry providing a clear description of the business purpose.

Following is a table of expenditure that has been incurred by Councillors during the period 1 October 2024 to 31 December 2024.

*Note: In some instances, journaling of some items may not necessarily appear in the month that they were expended and will appear in the next quarterly report.*

Councillor	TR	CM	CC	IC	CT	Grand Total	YTD
Angelino				\$635	\$837	\$1,472	\$1,472
Carr	\$69	\$45		\$868	\$822	\$1,804	\$4,689
Jowett				\$635	\$837	\$1,472	\$1,472
McDonald, R				\$868	\$837	\$1,705	\$4,427
Noske				\$644	\$837	\$1,481	\$1,481
Pepper				\$635	\$837	\$1,472	\$1,472
Stephens	\$4,527			\$933	\$822	\$6,282	\$19,341
Martin				\$224		\$224	\$969
McDonald, A				\$233		\$233	\$2,954
Northcott				\$233		\$233	\$582
Wilson	\$97	\$18		\$283		\$560	\$1,758
Grand Total	\$4,693	\$225		\$6,192	\$5,827	\$16,937	\$40,616

In accordance with Section 39 of the *Local Government Act 2020*, Councillors are entitled to receive an allowance whilst performing their duty as a Councillor. The Mayor or a Deputy Mayor are also entitled to receive a higher allowance with the Mayor being provided full use of a vehicle.

Following is a table of Councillor allowances paid for the period 1 October 2024 to 31 December 2024.

Councillor	Amount	YTD
Angelino	\$7,562	\$7,562
Carr	\$7,562	\$14,313
Jowett	\$7,562	\$7,562
McDonald, R	\$11,784	\$19,839
Noske	\$7,562	\$7,562
Pepper	\$7,562	\$7,562
Stephens	\$22,718	\$48,544
Martin		\$8,054
McDonald, A		\$8,054
Northcott		\$8,054
Wilson		\$8,054
Grand Total	\$72,311	\$145,159

a. Council Plan and Policy Linkage

Our Voice and Action - A highly engaged and capable local government, leading Glenelg to ensure the needs and aspirations of our community are realised.

b. Legislative, Legal and Risk Management Considerations

- *Local Government Act 2020* – Section 39 Allowances for Mayors, Deputy Mayors and Councillors
- *Local Government Act 2020* – Section 40 Reimbursement of Expenses of Councillors and members of a delegated committee
- Regulation 10 f & g of the *Local Government (Planning and Reporting Regulations 2020)*
- *Carers Recognition Act 2012*.

c. Consultation and/or communication processes implemented or proposed

Councillor Expenditure is reported on a quarterly basis to the Council Meeting and Audit and Risk Committee and the quarterly expenditure is accessible via Council's website.

Councillor Expenditure is also reported annually in Council's Annual Report.

d. Financial Implications and Collaboration

Councillor Allowances and Councillor Expenditure are accounted for in the 2024-2025 Annual Council Budget.

e. Governance Principles

Council decisions are to be made and actions taken in accordance with the relevant law.



The transparency of Council decisions, actions and information is to be ensured.

The ongoing financial viability of the Council is to be ensured.

**Attachment List**

Nil

## 8.6. CEO & EA EXPENDITURE - CREDIT CARD AND REIMBURSEMENTS

Author: Rebecca Campbell, Chief Finance Officer  
Director: David Hol, Director Corporate Services

### Executive Summary

This report provides the Audit and Risk Committee with a report on Chief Executive Officer (CEO) and CEO Executive Assistant (EA) Expenditure. This report is required as a result of the actions resulting from an audit undertaken by VAGO on Fraud and Corruption Control in Local Government.

### Recommendation

That the Audit and Risk Committee receives the report on CEO & EA Expenditure for the period 1 November 2024 to 31 January 2025.

### MOTION

**MOVED Member Anthony Oxford**

**That the Audit and Risk Committee receives the report on CEO & EA Expenditure for the period 1 November 2024 to 31 January 2025.**

**SECONDED Member Bonnie Holmes**

**CARRIED**

**FOR:** Member David Stafford, Member Bonnie Holmes, Member John Duffield,  
Member Anthony Oxford, Cr Stephens, Cr McDonald and Cr Jowett

**AGAINST:** Nil

### Background/Key Information:

In June 2019, the Victorian Auditor-General tabled its report to Parliament on Fraud and Corruption Controls – Local Government. Council undertook a self-assessment of the VAGO Report findings and identified a number of areas for improvement. The actions from this assessment were considered by the Audit and Risk Committee at the meeting held on 5 December 2019.

One of the recommendations was to report CEO and CEO Executive Assistant expenditure, including petty cash, credit card and reimbursement expenditure, to the Audit and Risk Committee commencing March 2020. A summary of CEO and CEO Executive Assistant expenditure is provided in the table below and a full summary is attached as a separate circulation:

**CEO & CEO Executive Assistant Expenditure****1 November 2024 to 31 January 2025**

<b>Employee</b>	<b>Credit Card</b>	<b>Other</b>
Chief Executive Officer	\$812.49	\$168.47
CEO Executive Assistant	\$2,127.40	\$0.00
<b>Total Expenditure</b>	<b>\$2,939.89</b>	<b>\$168.47</b>

Other expenditure accounts for employee reimbursements either through petty cash or the creditor system.

These expenditure transactions are now approved by the CFO or Director Corporate Services, rather than the Mayor.

a. Council Plan and Policy Linkage

Leading Glenelg - Create shared visions within the Community, ensuring agreed outcomes

b. Legislative, Legal and Risk Management Considerations

In June 2019, the Victorian Auditor-General tabled its report to Parliament on Fraud and Corruption Controls – Local Government. In this report, VAGO identified limitations in fraud and corruption controls over staff expenditure, particularly CEO expenditure. Council have prepared this report on credit card and reimbursement expenditure for the CEO and CEO EA to improve these controls.

c. Consultation and/or communication processes implemented or proposed

The VAGO Report on Fraud and Corruption Control has been presented to Councillors, Audit and Risk Committee and the Executive Team.

d. Financial Implications and Collaboration

It is not possible to quantify the financial or resource implications relating to any improvements in internal controls.

e. Governance Principles

The ongoing financial viability of the Council is to be ensured.

### **Attachment List**

1. CEO and EA Credit Card Expenditure November 2024 to January 2025 [8.6.1 - 5 pages]
2. CEO and EA Employee Reimbursements November 2024 to January 2025 [8.6.2 - 1 page]

### 8.7. AUDIT AND RISK COMMITTEE WORK PLAN YEAR ENDING 2025

Author: David Hol, Director Corporate Services  
Director: David Hol, Director Corporate Services

#### Executive Summary

In accordance with Section 54 (3) of the *Local Government Act 2020*, an Audit and Risk Committee must adopt an annual work program (plan).

The Annual Work Plan is a standing item to the Audit and Risk Committee Agenda.

#### Recommendation

That the Audit and Risk Committee receives the Audit and Risk Committee Annual Work Plan for the year ending 30 June 2025.

#### MOTION

**MOVED Member John Duffield**

**That the Audit and Risk Committee receives the Audit and Risk Committee Annual Work Plan for the year ending 30 June 2025.**

**SECONDED Member Anthony Oxford**

**CARRIED**

**FOR:** Member David Stafford, Member Bonnie Holmes, Member John Duffield, Member Anthony Oxford, Cr Stephens, Cr McDonald and Cr Jowett

**AGAINST:** Nil

#### Background/Key Information:

The Audit and Risk Committee endorsed the Audit and Risk Committee Annual Work Plan for the year ending 30 June 2025 at its meeting on 6 June 2024, with Council adoption on 23 July 2024.

The annual work plan sets the agenda for the Committee for the next 12 months.

There are no amendments to the Annual Workplan this quarter. The key policy register review has been updated with comments placed on expired policies.

#### a. Council Plan and Policy Linkage

Our Voice and Action - A highly engaged and capable local government, leading Glenelg to ensure the needs and aspirations of our community are realised.

b. Legislative, Legal and Risk Management Considerations

Section 54 (3) of the *Local Government Act 2020* states that an Audit and Risk Committee must adopt an annual work program.

c. Consultation and/or communication processes implemented or proposed

Quarterly Audit and Risk Committee item to be reviewed prior to 30 June each year.

d. Financial Implications and Collaboration

Not Applicable.

e. Governance Principles

Local, Regional, state and national plans and policies are to be taken into account in strategic planning and decision making.

Council decisions are to be made and actions taken in accordance with the relevant law.

The transparency of Council decisions, actions and information is to be ensured.

Collaboration with other Councils (section 109 *Local Government 2020*) and Governments and statutory bodies is to be sought along with Financial and Resource Implications and Opportunities.

Priority is to be given to achieving the best outcomes for the municipal community, including future generations.

The economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

The municipal community is to be engaged in strategic planning and strategic decision making.

Innovation and continuous improvement is to be pursued.

The ongoing financial viability of the Council is to be ensured.

**Attachment List**

1. Audit and Risk Committee Annual Work Plan 1 July 2024 to 30 June 2025  
[8.7.1 - 6 pages]

**10. ANY OTHER BUSINESS****10.1 Policy and Procedures Dashboard (Presentation)**

Ms Kylie Walford, Corporate Governance Coordinator and Mr Brett Jackson, Executive Manager Governance provided a demonstration on the newly developed Glenelg Shire Council Policy and Procedures Dashboard.

**10.2 Parliamentary Inquiry Into Fraud and Corruption Follow Up**

Mr Brett Jackson, Executive Manager Governance provided an update to to the Committee, advising that a survey has been received by Council to complete.

**10.3 Emergency Services and Volunteers Fund**

Mayor Cr Karen Stephens advised that she raised a Notice of Motion at the last Council Meeting to write to Ministers requesting State Government to reconsider having Local Government be the collecting agent.

**10.4 Personal Interest Returns**

Mr David Hol, Director Corporate Services advised Independent Members that they are no longer required to complete a Personal Interest Form.

**10.5 Catering**

Mr David Hol, Director Corporate Services queried whether Members felt that catering was necessary given that the meeting starts at 1pm and is not held over the lunch break.

**10.6 Independent Audit and Risk Committee Member Update**

Ms Kylie Walford, Corporate Governance Coordinator provided an update on the current status of Audit and Risk Committee Independent Members. The Committee welcome new Independent Member John Duffield. Due to the resignation of Greg Tremewen, Samantha Sharp will be joining the Committee immediately with first meeting in June. Council will then source another Independent Member to replace Bonnie Holmes who's tenure expires in August.

**11. NEXT AUDIT AND RISK COMMITTEE MEETING**

The next Audit and Risk Committee Meeting will be held on 5 June 2025.

**12. CLOSURE OF AUDIT AND RISK COMMITTEE MEETING**

The Audit and Risk Committee meeting closed at 3:09 pm.



# AUDIT AND RISK COMMITTEE

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## BIANNUAL REPORT

For the Period 1 July 2024 to 31 December  
2024

Presented to the Audit and Risk Committee on 6 March 2025.



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## PURPOSE OF THIS REPORT

The purpose of this report is to provide to Council a bi-annual report on the activities of Council's Audit and Risk Committee in accordance with the *Local Government Act 2020*.

## BACKGROUND

Under Section 54 (5) of the *Local Government Act 2020* an Audit and Risk Committee must prepare a biannual audit and risk report that describes the activities of the Audit and Risk Committee and includes its findings and recommendations. This biannual report must be provided to the Chief Executive Officer for tabling at the next Council Meeting.

Under Section 53 of the *Local Government Act 2020* it is a requirement that Council must establish an Audit and Risk Committee.

The Glenelg Shire Council Audit Committee (the Committee) was established in 1997 and the Audit and Risk Committee was reconstituted on 25 August 2020 following the introduction of the *Local Government Act 2020*.

## AUDIT COMMITTEE CHARTER

Under Section 54 (1) of the *Local Government Act 2020* it is a requirement for Council to prepare and approve an Audit and Risk Committee Charter.

The Committee reports to Council and provides advice, assurance and recommendations relevant to its charter.

Under Section 54 (2) of the *Local Government Act 2020*, the Audit and Risk Committee Charter must specify the functions and responsibilities of the Audit and Risk Committee including the following:

- Monitor the compliance of Council policies and procedures with:
  - The overarching governance principles; and
  - The *Local Government Act 2020* and the regulations and any Ministerial directions.
- Monitor Council financial and performance reporting;
- Monitor and provide advice on risk management and fraud prevention systems and controls; and
- Oversee internal and external audit functions.

The Charter is reviewed bi-yearly. The revised Audit and Risk Committee Charter for 2023-2025 was received by the Audit and Risk Committee on 1 June 2023 and therefore is due for review by June 2025.

## MEMBERSHIP

Membership of the Committee currently comprises of five independent representatives, one of whom is chair, and three Councillors including the Mayor and Deputy Mayor. The Committee meets at least four times a year.

Membership for the period 1 July 2024 to 31 December 2024 was as follows:

Name	Membership Type	Term Expiry Date
Independent Members		
Mr David Stafford	Independent Member – <i>Chairperson (elected 6 December 2024)</i>	25 August 2028
Mr Philip Saunders	Independent Member	29 February 2025
Ms Bonnie Holmes	Independent Member	31 August 2025
Mr Greg Tremewen	Independent Member	26 April 2027
Mr Tony Oxford	Independent Member	25 June 2028
Councillor Representatives		
Cr Karen Stephens	Mayor	<i>Pending Mayoral Election 19 November 2025</i>
Cr Robyn McDonald	Deputy Mayor	<i>Pending Deputy Mayor Election 19 November 2025</i>
Cr Matt Jowett	Councillor	October 2028
<i>Cr Michael Carr</i>	<i>Councillor</i>	<i>October 2024</i>
<i>Cr John Northcott</i>	<i>Councillor (former)</i>	<i>October 2024</i>

The Chairperson of the Committee is appointed on an annual basis from the independent membership by all members of the Committee.

The Chief Executive Officer, Director Corporate Services, Executive Manager Governance, Chief Finance Officer and Corporate Governance Coordinator attend all meetings by invitation to assist the Committee, however they do not have voting rights. A standing invitation is also extended to the Council's appointed VAGO representative (external auditor) KPMG and Council's Internal Auditors (AFS & Associates).

## MEETINGS AND ATTENDANCE

Three Audit and Risk Committee (A&R) meetings were held between 1 July 2024 and 31 December 2024 and member attendance was as follows:

Member Name	Meeting 1 12 September 2024	Meeting 2 18 October 2024	Meeting 2 7 December 2024
Mr David Stafford	✓	✓	✓
Mr Philip Saunders	✓	✓	✓
Ms Bonnie Holmes	✓	✕	✓
Mr Greg Tremewen	✓	✓	✓
Mr Tony Oxford	✕	✓	✓
Cr Karen Stephens	✓	✓	✓
Cr Robyn McDonald	<i>Non-Member A&amp;R Committee (Council Term 2020 - 2024)</i>	<i>Non-Member A&amp;R Committee (Council Term 2020 - 2024)</i>	✓ <i>Appointed to A&amp;R Committee 26/11/24</i>
Cr Matt Jowett	<i>Elected November 2024</i>	<i>Elected November 2024</i>	✓ <i>Appointed to A&amp;R Committee 26/11/24</i>
Cr Michael Carr	✓	✓	<i>Not re-appointed to A&amp;R Committee</i>
Cr John Northcott	✓	✓	<i>Ceased as Councillor</i>

✓ = Attended

✕ = Apology received

The Committee's meeting schedule for the remainder of the 2024/2025 year is as follows:

- 6 March 2025
- 5 June 2025.

## EXTERNAL AUDIT

Council's external auditor is the Victorian Auditor General. The Auditor-General appointed KPMG in November 2023.

The External Auditor's primary duty is to express an opinion on the financial statements, and to report to Council on any weakness in internal control identified during the audit.

## INTERNAL AUDIT

Council manages the internal audit function with audits being outsourced to a single service provider established via a public tender process to obtain specialist audit and financial advice and satisfy the requirements under the Council's Procurement Policy. AFS & Associates were awarded the contract on 1 August 2022, expiring 1 August 2026.

In accordance with the Audit and Risk Committee Charter, Council sets a Strategic Internal Audit Plan to direct the activities of the internal audit function. Internal audit provides a review of the effectiveness of governance, risk management and control processes.

A three-year Strategic Internal Audit Plan 2024-2027 was adopted by Council on 23 July 2024.

Following a risk survey completed by Audit and Risk Committee Independent Members, Councillor Committee Members, Executive Team and key management, a three year program was developed which includes the following topics:

Year 1 2024/25:

1. Long Term Financial Planning
2. Capital Project Management
3. Contract Management
4. Review of actions to close out high and medium risk internal audit recommendations.
5. Annual Review of Internal Audit Program and development of rolling 3<sup>rd</sup> year.

Year 2 2025/26:

1. Records Management and Information Privacy
2. Governance
3. Payroll
4. Review of actions to close out high and medium risk internal audit recommendations
5. Annual Review of Internal Audit Program and development of rolling 3<sup>rd</sup> year.

Year 3 2026/27:

1. Asset management – Road Assets
2. Organisation Culture
3. Procurement
4. Review of actions to close out high and medium risk internal audit recommendations
5. Annual Review of Internal Audit Program and development of rolling 3<sup>rd</sup> year.

## **KEY ACTIVITIES – AUDIT AND RISK ANNUAL WORK PLAN**

Under Section 54 (3) of the *Local Government Act 2020* an Audit and Risk Committee must adopt an annual work program.

The Audit and Risk Committee Annual Work Plan sets the framework for the reports to be considered by the Committee throughout the year.

In addition, the Executive Team include additional items of interest during the year to keep the Committee briefed of emerging issues or changes.

The key activities of the Committee for the period 1 July 2024 to 31 December 2024 were as follows:

## Financial Reports

The Committee considered the following finance reports between 1 July 2024 and 31 December 2024:

- Audited Financial Statements and Performance Statement as at 30 June 2024
- Glenelg Shire Council Financial Quarterly Report
- Councillor Expenditure Quarterly Report
- CEO and EA Expenditure Report – Credit Card reimbursements
- Outstanding Debtors at 30 June 2024
- Roads to Recovery 2023/2024
- Borrowings Policy
- Annual Update on Defined Benefits Superannuation vested benefit position.
- Summary of Asset Valuations.

## Risk Management

At each of its meetings the Committee considered a report that provides an overview of developments in relation to Council's organisational risk management function.

The Committee considered the following risk management reports between 1 July 2024 and 31 December 2024:

- Risk, Workcover and OHS Quarterly Report
- Review Council's Insurance Programme
- Council Litigation Matters

## Other Matters

The Committee also considered the following matters during the period 1 July 2024 and 31 December 2024 in accordance with its Charter and Annual Work Plan:

- Election of the Audit and Risk Committee Chairperson
- Audit and Risk Committee Biannual Report for the period 1 January 2024 to 30 June 2024
- Information Asset Register

- Local Government Performance Reporting Framework 2023/2024
- Glenelg Shire Council Annual Report 2023-2024
- Audit and Risk Committee Self-Assessment Survey 2023-2024
- Review Key Policies:
  - Organisational Policy Credit Card Policy
  - Council Policy Public Transparency
- Regulatory and Integrity Agency Reports:
- Audit and Risk Action List
- Cyber Security Incident Report
- Cyber Crime Action Plan
- Security and Penetration Test Status Update
- Protective Data Security Plan (PDSP) Submission to Office of Victorian Information Commissioner (OVIC) 2024
- Organisational Enterprise Resource Program (ERP) update
- Community Satisfaction Survey Results
- Attestation Compliance Report (Standing Item)
- Audit and Risk Committee Annual Work Plan Ending 30 June 2024 (Standing Item).

## **COMMITTEE PERFORMANCE**

As required by its Charter, the Committee is required to undertake a self-assessment of its performance measured against the Committee's obligations as detailed in the Charter. The results of the self-assessment were presented to the September 2024 Audit and Risk Committee Meeting.

The results of the self-assessment showed that members have a high level of satisfaction with the performance of the Audit and Risk Committee.

## **MINUTES OF THE AUDIT AND RISK COMMITTEE**

In accordance with Section 54(6) of the *Local Government Act 2020* the Chief Executive Officer must ensure the preparation and maintenance of agendas, minutes and reports of the Audit and Risk Committee and table reports and annual assessments of the Audit and Risk Committee at Council meetings when required and when requested by the chairperson of the Audit and Risk Committee.

Accordingly, all minutes of the Audit and Risk Committee are presented to the next available Council Meeting.

## **CONCLUSION**

It is of the view that the Audit and Risk Committee has discharged its responsibilities under the Audit and Risk Committee Charter and that with the information presented to it, considers the Council has strong executive management, leadership and governance processes in place to proactively respond to organisational risks that may present.

The three-year Strategic Internal Audit Plan 2024-2027 and Internal Audit Annual Work Plan 2024-2025 have been developed taking into consideration both the organisation's operational and strategic risks as well as current emerging issues faced by the Glenelg Shire Council.

The Committee will continue to review Council's governance, accountability, risk and internal controls to reduce the risk to the organisation and recommend improvements where identified.

David Stafford, Chair



On behalf of the Audit & Risk Committee  
18 February 2025





# **Glenelg Shire Council**

## **2024/2025 Financial Report - YTD March**

# Glenelg Shire Council 2024/2025 Financial Report - YTD March

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**Comprehensive Income Statement**  
For the Period ended March 2025

	2024/25 Adopted Budget	2024/25 Forecast Budget	March 2025 YTD Budget	March 2025 YTD Actual
<b>Income</b>				
Rates and Charges	33,378,855	33,530,666	33,048,932	33,137,792
Statutory Fees and Fines	936,930	680,930	433,138	444,462
User Fees	2,781,709	3,037,709	2,286,183	2,042,586
Grants - Operating	16,104,015	16,598,155	15,269,964	15,363,746
Grants - Capital	3,060,000	13,009,346	10,053,641	9,339,972
Other Income	827,650	990,650	745,566	1,586,133
Contributions - Non Monetary	40,000	40,000	0	0
Contributions - Monetary	38,273	38,273	33,273	57,948
Net Gain (or Loss) on disposal of PP & E	1,400	1,400	170,712	186,541
<b>Total Income</b>	<b>57,168,832</b>	<b>67,927,129</b>	<b>62,041,409</b>	<b>62,159,180</b>
<b>Expenses</b>				
Employee Costs	27,055,089	27,083,743	17,953,373	16,096,758
Materials and Services	18,161,148	19,394,254	14,281,185	14,125,273
Borrowing Costs	353,500	13,500	13,500	9,642
Bad and Doubtful Debts	0	0	0	2,873
Other Expenses	2,463,364	2,564,914	1,791,462	1,716,279
Finance Costs - Leases	17,000	23,808	19,552	18,427
Depreciation and Amortisation	11,243,000	13,462,000	10,083,931	10,088,455
Other Expenses - ERP Project	0	777,500	334,503	346,061
<b>Total Expenses</b>	<b>59,293,101</b>	<b>63,319,719</b>	<b>44,477,506</b>	<b>42,403,769</b>
<b>Surplus/(Deficit) for the year</b>	<b>(2,124,269)</b>	<b>4,607,411</b>	<b>17,563,903</b>	<b>19,755,411</b>

**Notes:**

- Rates and Charges is equal to the total amount invoiced during this financial year (1 Jul 2024 to 30 Jun 2025)
- Variance notes are based on a materiality threshold where the variance is greater or less than \$500,000 - and this variance to 2024/25 Forecast or 2024/25 Adopted budget is greater or less than 10 percent.

Category	Variance Notes
User Fees	User Fees are tracking \$244k below the March YTD Budget. The main item contributing to the reduced fees are lower Children's Services fees due to the discontinuation of After School Care at the Kathleen Millikan Centre and lower Childcare enrolments in comparison to Budget due to ratios etc.
Grants - Capital	\$9.3M of Capital Grant income has been recognised as income YTD. \$3.9M has been reallocated out of Grant income for 2024/25 as we expect that this income will be recognised in 2025/26 as works on the Foreshore Multipurpose facility and the Gymnastics facility are completed. YTD, the following income has been recognised: Local Freight Roads \$2.4M, Local Roads & Infrastructure (LRCI) \$3M; Portland North Employment Precinct \$2.2k; and Roads to Recovery \$432k. Additional amounts expected to be recognised in 2024/25 include: Roads to Recovery \$3M, Local Freight Roads \$300k and Portland North Employment Precinct \$600k.
Other Income	Other Income is tracking \$800k above the December YTD Budget. This includes \$500k in unbudgeted insurance proceeds and \$100k received for maintaining Department of Transport and Planning (DOTP) land per an agreement.
Contributions - Monetary	Monetary contributions received are \$25k more than the YTD budget due to additional sponsorship being received by the Arts & Culture unit and Community Wellbeing.
Employee Costs	YTD Employee costs are \$1.8M below budget and is predominantly due to Enterprise Bargaining (EB). Once a new agreement is operational, any adjustments agreed upon for employee salaries will be processed. Increased pay rates will also impact on our Employee provisions.
Borrowing Costs	YTD Borrowing Costs are \$10k. \$4M of the \$7M loan facility is now expected to be drawn down in 2024/25 due to higher than anticipated Capital Works being carried forward into 2024/25 year. The remaining \$3M of the \$7M loan facility will be drawn down in 2025/26 to pay for expenditure relating to the Foreshore Multipurpose project.
Bad and Doubtful Debts	\$2.8k of Council debt has been approved and written off due to specified reasons.

## Balance Sheet

For the Period ended March 2025

	2024/25 Adopted Budget	2024/25 Forecast Budget	March 2025 YTD Actual
<b>Assets</b>			
<b>Current Assets</b>			
Cash and Cash Equivalents	3,969,000	2,734,000	12,526,033
Trade and other receivables	2,500,000	3,000,000	9,073,561
Inventories	200,000	250,000	319,636
Prepayments	350,000	550,000	76,637
Other Assets	50,000	100,000	0
<b>Total Current Assets</b>	<b>7,069,000</b>	<b>6,634,000</b>	<b>21,995,868</b>
<b>Non-Current Assets</b>			
Trade and other receivables	0	7,000	7,050
Property, infrastructure, plant and equipment	484,526,000	576,109,000	567,015,168
Right of Use Assets	347,000	321,000	378,427
<b>Total Non-Current Assets</b>	<b>484,873,000</b>	<b>576,437,000</b>	<b>567,400,645</b>
<b>Total Assets</b>	<b>491,942,000</b>	<b>583,071,000</b>	<b>589,396,513</b>
<b>Liabilities</b>			
<b>Current Liabilities</b>			
Trade and other payables	2,100,000	4,000,000	412,106
Trust funds and deposits	1,000,000	1,400,000	2,013,291
Unearned Income	0	4,259,000	3,946,111
Provisions	5,947,000	5,600,000	3,756,849
Interest-bearing loans and borrowings	339,000	4,000,000	71,511
Lease Liabilities - Current	203,000	197,000	56,665
<b>Total Current Liabilities</b>	<b>9,590,000</b>	<b>19,456,000</b>	<b>10,256,532</b>
<b>Non-Current Liabilities</b>			
Non Current Provisions	10,461,000	5,750,000	5,930,799
Non Current Interest-bearing loans and borrowings	6,337,000	0	0
Lease Liabilities - Non Current	163,000	132,000	328,456
<b>Total Non-Current Liabilities</b>	<b>16,963,000</b>	<b>5,882,000</b>	<b>6,259,255</b>
<b>Total Liabilities</b>	<b>26,553,000</b>	<b>25,338,000</b>	<b>16,515,787</b>
<b>Net Assets</b>	<b>465,389,000</b>	<b>557,733,000</b>	<b>572,880,726</b>
<b>Equity</b>			
Accumulated surplus	135,354,269	126,000,000	125,999,882
Reserves	332,159,000	427,126,000	427,125,433
Operating Surplus/(Deficit)	(2,124,269)	4,607,000	19,755,411
<b>Total Equity</b>	<b>465,389,000</b>	<b>557,733,000</b>	<b>572,880,726</b>

Notes:

## Balance Sheet variance notes

For the Period ended March 2025

Category	Variance Notes
Cash and cash equivalents	Cash balances at the end of March have risen to \$12.5M due to the receipt of the full instalment and third instalment of rates in February 2025. Cash balances are expected to reduce to \$2.7M at 30 June as Council utilises cash balances to pay for the remaining operational and capital spend in the 2024/25 Budget. It is expected that \$4M of the TCV loan will be drawn down prior to 30 June to supplement the cash balance.
Trade and other receivables	Trade and other receivables are currently sitting at approx \$9M for the period ending 31 March 2025. With the final rate instalment due in June 2025, we expect the Debtor balance at 30 June to be approximately \$3M.
Prepayments	Prepayments include Software Licensing fees to be recognised as expenditure across the two remaining years of the contract.
Property, infrastructure, plant and equipment	There has been a significant increase in Property, Infrastructure, Plant and Equipment values due to Revaluations.
Right of use assets	The value of Right of Use Assets at 30 June is expected to reduce to \$321k due to continued amortisation of assets to 30 June.
Trade and other payables	Trade and Other payables are \$400k at 31 March. We are expecting that the value of Creditors at 30 June will increase to \$4M due to the large amount of capital works that will occur in May and June to finalise the Capital Works program. Trade payables at 30 June 2024 were \$5M.
Trust funds and Deposits	Trust Funds and Deposits are currently \$2M and are largely made up of Fire Service Property Levy (FSPL) fees that Council has raised and will need to pass on as a result of raising Rates for 2024/25. We expect to remit another \$900k of FSPL at 30 June 2025.
Provisions	Current and Non Current provisions are made up of Employee, Landfill and Gravel Pit Provisions. Council will be provided with information from various bodies throughout 2024/25 Financial Year to inform these calculations.
Interest Bearing Loans and borrowings	New borrowings of \$7M are budgeted for the 2024/25 Financial Year. Council now expects to drawdown \$4M of loan funding in June 2025 and the remaining \$3M in early 2025/26.

**Statement of Cash Flows**  
For the Period ended March 2025

	2024/25 Adopted Budget	2024/25 Forecast Budget	March 2025 YTD Actual
	Inflow (Outflow)	Inflow (Outflow)	Inflow (Outflow)
<b>Cash flows from operating activities</b>			
Rates & Charges (including kerbside collection)	33,379,000	33,531,000	27,886,725
Statutory Fees and Fines	937,000	681,000	444,462
User Fees	2,782,000	3,038,000	2,588,343
Grants - Operating	16,104,000	16,104,000	14,474,099
Grants - Capital	10,915,000	8,223,000	3,774,487
Contributions - monetary	38,000	38,000	57,948
Interest received	150,000	200,000	237,752
Other receipts	678,000	791,000	1,243,486
Employee costs	(27,055,000)	(27,084,000)	(18,265,169)
Materials and services	(19,144,000)	(21,356,000)	(14,652,090)
Short term, low value and variable lease payments	(60,000)	(65,000)	(44,297)
Trust funds and deposits	0	0	(64,210)
Other payments	(2,463,000)	(2,565,000)	(1,636,525)
Other Expenditure - ERP Special Project		(778,000)	(346,061)
GST	0	0	(36,922)
<b>Net cash provided by/(used in) operating activities</b>	<b>16,261,000</b>	<b>10,758,000</b>	<b>15,662,026</b>
<b>Cash flows from investing activities</b>			
Payments for property, infrastructure, plant and equipment	(7,893,000)	(7,115,000)	(9,383,576)
Payments for carry forward property, infrastructure, plant and equipment	(11,977,000)	(10,833,000)	0
Proceeds from sale of property, infrastructure, plant and equipment	1,000	1,000	186,541
<b>Net cash provided by/(used in) investing activities</b>	<b>(19,869,000)</b>	<b>(17,947,000)</b>	<b>(9,197,035)</b>
<b>Cash flows from financing activities</b>			
Finance costs	(354,000)	(14,000)	(9,527)
Proceeds from borrowings	7,000,000	4,000,000	0
Repayment of borrowings	(583,000)	(285,000)	(210,602)
Interest paid - Lease liabilities	(17,000)	(24,000)	(11,011)
Repayment of lease liabilities	(256,000)	(258,000)	(148,971)
<b>Net cash provided by/(used in) financing activities</b>	<b>5,790,000</b>	<b>3,419,000</b>	<b>(380,111)</b>
Net increase (decrease) in cash and cash equivalents	2,183,000	(3,769,000)	6,084,881
Cash and cash equivalents at the beginning of the financial year	1,786,000	6,503,000	6,503,247
<b>Cash and cash equivalents</b>	<b>3,969,000</b>	<b>2,734,000</b>	<b>12,588,128</b>

**Notes:**

Category	Variance Notes
Rates & Charges	Rates and Charges Income of \$28M has been collected to March 2025. Council's final Rates instalment is due in June 2025.
Capital Grants	\$4M in Capital Grant income has been collected YTD. Budgeted Capital Grants for 2024/25 yet to be received include \$3M of Roads to Recovery (R2R) funding, \$600k for the Portland North Employment Precinct and \$300k in Local Freight Roads funding.
Operating Grants	\$14.5M in Operating Grant income has been collected YTD. Budgeted Operating Grants yet to be received include the remaining \$400k of Victorian Local Government Grants Commission (VLGGC) funding expected in May 2025.
Employee Costs	YTD Employee costs are \$1.8M below budget and is predominantly due to Enterprise Bargaining (EB). Once a new agreement is operational, any adjustments agreed upon for employee salaries will be processed. Increased pay rates will also impact on our Employee provisions.
Materials & Services	Materials & Services of \$14.6M have been spent YTD. We expect Materials & Services expenditure to increase in the last few months of the Financial year as operational delivery continues.
Other Receipts	Other Income is tracking \$800k above the December YTD Budget. This includes \$500k in unbudgeted insurance proceeds and \$100k received for maintaining Department of Transport and Planning (DOTP) land per an agreement.

**Statement of Capital Works**  
For the Period ended March 2025

	2024/25 Adopted Budget	2024/25 Forecast Budget	Variance between Adopted and Forecast	2024/25 Carry Forward Capital Budget	2024/25 Adjusted Forecast Budget	March 2025 YTD Actual
<b>Property</b>						
Buildings	375,000	5,138,846	4,679,315	4,437,760	616,555	248,570
<b>Total Property</b>	<b>375,000</b>	<b>5,054,315</b>	<b>4,679,315</b>	<b>4,437,760</b>	<b>616,555</b>	<b>248,570</b>
<b>Plant and Equipment</b>						
Cultural Collection Acquisitions	10,000	32,400	22,400	0	32,400	2,500
Plant, machinery and equipment	2,462,500	1,961,096	(501,404)	450,000	1,511,096	1,110,727
Fixtures, fittings and furniture	10,000	10,000	0	0	10,000	0
Library Resources	95,000	95,000	0	0	95,000	55,650
<b>Total Plant and Equipment</b>	<b>2,577,500</b>	<b>2,098,496</b>	<b>(479,004)</b>	<b>450,000</b>	<b>1,648,496</b>	<b>1,168,876</b>
<b>Infrastructure</b>						
Roads	3,810,000	6,940,898	3,130,898	0	6,940,898	2,291,897
Roads - LRCI	0	1,311,470	1,311,470	0	1,311,470	114,643
Bridges	100,000	200,000	100,000	0	200,000	1,285
Footpaths and Street Furniture	150,000	135,000	(15,000)	0	135,000	0
Drainage	100,000	2,460,540	2,360,540	0	2,460,540	1,724,725
Recreational, Leisure and Community facilities	200,000	1,227,901	1,263,574	1,000,000	463,574	81,400
Waste Management	20,000	110,000	90,000	0	110,000	118,700
Parks, Open Space and Streetscapes	460,000	629,139	17,997	0	477,997	454,090
Aerodrome	50,000	124,353	74,353	0	124,353	25,352
Off Street Carparks	50,000	0	(50,000)	0	0	0
Other Infrastructure - LRCI	0	2,943,903	2,943,903	0	2,943,903	463,091
Other Infrastructure - Other	0	515,581	515,581	0	515,581	453,001
<b>Total Infrastructure</b>	<b>4,940,000</b>	<b>16,683,316</b>	<b>11,743,316</b>	<b>1,000,000</b>	<b>15,683,316</b>	<b>5,728,184</b>
<b>Total Capital Works Expenditure</b>	<b>7,892,500</b>	<b>23,836,127</b>	<b>15,943,627</b>	<b>5,887,760</b>	<b>17,948,367</b>	<b>7,145,631</b>
<b>Capital Works represented by:</b>						
New asset expenditure	777,500	1,914,144	1,136,644	0	1,914,144	1,712,556
Asset renewal expenditure	7,115,000	16,492,347	9,377,347	4,887,760	11,604,587	3,404,414
Asset upgrade expenditure	0	5,429,636	5,429,636	1,000,000	4,429,636	2,028,341
<b>Total Capital Works</b>	<b>7,892,500</b>	<b>23,836,127</b>	<b>15,943,627</b>	<b>5,887,760</b>	<b>17,948,367</b>	<b>7,145,311</b>

**Notes:**

- There is \$17.6M of uncompleted Capital Works from 2023/24 that was carried forward into 2024/25 financial year.

Category	Variance Notes
Property	The 2024/25 budget for "Property" includes Building Renewals of \$320k and \$55k in other Building Upgrades. YTD \$188k of carried forward work & \$20k of 2024/25 Budgeted Works have been completed.
Plant and equipment	The 2024/25 budget for "Plant & Equipment" includes \$1.6M in Light and Heavy Plant Renewals, \$777k for the Enterprise Resource Planning (ERP) Project and \$115k in other plant and equipment upgrades. YTD spend is \$1.1M and includes \$878k of Light Fleet and Heavy Plant renewals, \$232k on the ERP Project and \$36k on other plant and equipment upgrades.
Infrastructure	The 2024/25 budget for "Infrastructure" includes \$3.8M in Road Renewals and \$750k in other Infrastructure Renewals. Road Renewals make up majority of the expenditure YTD, while the remaining balance includes carried forward works from 2023/24. YTD Drainage expenditure relates to the Portland North Precinct works (carried forward); and Parks, Open Space and Streetscapes expenditure relates to the Portland Foreshore Lighting and Ceremonial Space, Bridgewater Bay Masterplan and Retail Precinct Projects (carried forward). Local Roads and Community Infrastructure Program (LRCI) expenditure YTD includes: \$95k Connecting Pathways; \$271k Ceremonial Dance Space; \$14k Merino BBQ Shelter; \$11k Dartmoor Emergency Exit; \$10k Henty St Toilet Upgrade; and \$4k Thermal Loop works. Other Infrastructure expenditure of \$395k relates to the Trawler Wharf Refuelling Facility and Gate Installation.

## 2023/24 Carry Forward Capital Works

Project Description	2023/24 Carry Forward Budget	Est Amount completed 2024/25	Est Carry Forward 2025/26
<b>Property</b>			
Multi-Purpose Foreshore Building	4,443,610	100,000	4,343,610
Civic Hall Fire Panel	100,000	5,850	94,150
Portland Arts Centre Climate Control Works (23-24 Building Renewal Plan)	25,705	25,705	0
<b>Total Property</b>	<b>4,569,315</b>	<b>131,555</b>	<b>4,437,760</b>
<b>Plant and Equipment</b>			
Cultural Collection	11,273	11,273	0
Renew Heavy Plant - Heavy Plant Renewal Program	231,808	231,808	0
Backup Generators for Relief & Recovery Centres	44,288	44,288	0
<b>Total Plant and Equipment</b>	<b>287,369</b>	<b>287,369</b>	<b>0</b>
<b>Infrastructure</b>			
Local Freight Roads Project	2,713,240	2,713,240	0
Portland North Employment Precinct	2,368,615	2,368,615	0
Portland Foreshore Lighting and Ceremonial Space Project	263,114	263,114	0
Bridgewater Bay Master Plan (Final payment)	62,614	62,614	0
Local Roads and Community Infrastructure Project (LRCI)	4,255,374	4,255,374	0
Marinas/Moorings - Portland Trawler Wharf Refuelling Facility	387,496	387,496	0
Construct Infrastructure - Henty Employment Precinct	11,925	11,925	0
Recreation and Open Space Renewal Program	19,043	19,043	0
Rehabilitate Landfill/Tip Site Land - Waste Rehabilitation Provision	90,000	90,000	0
Portland Airport Hangar Improvements - ESM Compliance Works	74,353	74,353	0
Living Local Portland Foreshore and Retail Precinct Landscape and Public Furniture Activation	9,819	9,819	0
Gymnastics Building, Yarraman Park	1,244,531	244,531	1,000,000
Connecting Pathways - Casterton Secondary College to Water Tower	95,400	95,400	0
<b>Total Infrastructure</b>	<b>11,595,524</b>	<b>10,595,524</b>	<b>1,000,000</b>
<b>Total Capital Works Expenditure</b>	<b>16,452,209</b>	<b>11,014,449</b>	<b>5,437,760</b>



## 2024/25 Estimated Carry Forward Capital Works

Project Description	Project Budget	Est Works completed to 30 June 2025	2025/26 Est Carry Forward Budget
<b>Property</b>			
Multi-Purpose Foreshore Building*	4,960,000	616,390	4,343,610
Civic Hall Fire Panel	100,000	5,850	94,150
<b>Total Property</b>	<b>5,060,000</b>	<b>622,240</b>	<b>4,437,760</b>
<b>Plant and Equipment</b>			
Renew Heavy Plant - Heavy Plant Renewal Program	1,281,808	831,808	450,000
<b>Total Plant and Equipment</b>	<b>1,281,808</b>	<b>831,808</b>	<b>450,000</b>
<b>Infrastructure</b>			
Gymnastics Building, Yarraman Park	1,250,000	250,000	1,000,000
<b>Total Infrastructure</b>	<b>1,250,000</b>	<b>250,000</b>	<b>1,000,000</b>
<b>Total Capital Works Expenditure</b>	<b>7,591,808</b>	<b>1,704,048</b>	<b>5,887,760</b>
<b>Capital Works represented by:</b>			
New asset expenditure			0
Asset renewal expenditure			4,887,760
Asset upgrade expenditure			1,000,000
<b>Total Capital Works Expenditure</b>			<b>5,887,760</b>

\* Estimated revised project budget based on same ratios for initial funding agreement

# **STRATHDOWNIE DRAINAGE TRUST ADVISORY COMMITTEE**

## **Minutes of Annual Meeting**

**Date:** February 7th, 2025

**Time:** 9:35 AM

### **Present:**

- K. Stark
- I. Hargreaves
- N. Harvey
- S. Patzel
- E. Edge
- Councillor K. Stephens

### **Apologies:**

- D. Sullivan

## **1. Chairman's Report**

Edwin Edge provided the Chairman's Report, reflecting on the exceptionally dry year, with minimal rainfall. He noted that water was pooling in any available swamp or drain. Looking ahead, the drop structure in McKinnon's will be upgraded during the upcoming year. Additionally, there will be a large-scale spraying of Phalaris in the drains, which has become prevalent due to the dry conditions.

Councillor Karen Stephens was invited to formally chair the annual meeting for the purpose of office-bearer nominations. Councillor Stephens graciously accepted.

- **Chairman** – K Stark nominated E Edge, seconded Nick Harvey. Carried.
- **Vice- Chair** - N Harvey nominated K Stark, seconded I Hargreaves. Carried.
- **Committee**- Nominated by K Stark, seconded E Edge- Carried.
- I. Hargreaves
- N. Harvey

- S. Patzel
- K. McEachern
- D. Sullivan

**Motion Carried.**

### **3. Financial Motion**

K. Stark proposed a special charge of \$16,000 to be raised for the upcoming period.

- **Seconded:** I. Hargreaves
- **Motion Carried.**

### **4. Closing Remarks**

E. Edge expressed gratitude to Councillor K. Stephens for her attendance and for chairing the meeting.

**Meeting Closed: 9:50 AM**

# **Strathdownie Drainage Advisory Committee Additional Memorandum accompanying the Strathdownie Drainage Trust Annual Report 2025.**

## **Preamble**

### **Background**

The Strathdownie Drainage Trust was established in 1960 under the River Improvement Act. The scheme covers an area of approximately 52,000 acres (21,000 hectares) and serves around 160 landholders. The management of the system is overseen by a local landowner committee with the support of the Glenelg Shire. The funding for the annual management plan is provided through a ‘special charge’, which is collected by the Glenelg Shire. Strathdownie Advisory Committee members neither receive, nor expect, any financial remuneration for their time and care of the system. Together they have decades and decades of knowledge and experience of the drains and local area, and an intimate knowledge of the land- soil types, vegetation, local climate, fauna and flora, and the drainage of the land- the fall of the land, the flow of water, the problems that arise, as most have lived and farmed for their whole lives on local properties within the scheme. Among our members and local community, the words ‘Strathdownie Drainage Trust’ is a term has been used for 65 years and that is still used and understood by the community as the committee that historically has cared for and overseen the maintenance of the scheme, although we are now known as the Strathdownie Drainage Advisory Committee.

As we begin another year of maintaining our vital drainage system, it is essential to reflect on the progress and challenges since the inception of the scheme in the early 1960s. For over six decades, the collection of an annual rate has been the cornerstone of our efforts, ensuring that our drainage infrastructure remains functional and efficient.

From the outset, it was clear that regular maintenance would be critical. With over **120 kilometres of drains** spanning across 52,000 acres, our drainage system plays a crucial role in protecting our properties from flooding and waterlogging. The challenges we face are varied—ranging from silt accumulation to obstructions caused by fallen trees and sand blockages. Ongoing vigilance and maintenance are necessary to keep the system operational.

### **Ongoing Funding Needs 2025**

The funds generated through the special charge remain an essential tool in

ensuring that we can maintain the drainage system and fund future improvements. It is imperative that the special charge continues to be in place, as it is the most efficient and reliable method of securing the necessary funding. This revenue ensures that we can finance ongoing maintenance and essential projects, safeguarding the future of the drainage system. The Strathdownie Advisory Committee is aware that there is a current balance held by the shire of \$172,367.59, but ongoing assurance of financial reserves is essential, and regular collection is the most effective way of assuring this.

Thanks to the support of the Glenelg Shire, our scheme operates with remarkable efficiency, ensuring that the modest contributions from our approximately 160 landholders continue to support drainage infrastructure. Our efforts not only benefit individual properties but also contribute to the broader prosperity of the shire. The viability of local farmers depends on our continued commitment to drainage maintenance, which, in turn, supports the agricultural economy.

It is vital to maintain a consistent revenue stream to sustain the success of our drainage scheme and the 'special charge' continues to be collected to ensure this. The cost of engaging contractors to carry out work on the drainage scheme is continually rising over the years due to factors such as their increased cost of fuel, labour, and equipment costs and maintenance.

We respectfully request that prospective buyers of land within our drainage area continue to be made aware of the ongoing drainage charge as part of the land sale process.

### **Impact of Low Rainfall**

The past 12 months have been particularly dry, with very little rainfall. As a result, much of the usual maintenance was deferred, as the drainage system remained dry throughout the year. According to the Australian Bureau of Meteorology, the area has experienced a "serious" deficiency in rainfall over the past 23 months, beginning in April 2023. The land is exceptionally dry, with very low streamflow and no water in the drains. The low streamflow conditions are primarily attributed to well below-average rainfall and dry catchment areas.

Given the limited rainfall, much of the routine maintenance, typically driven by flooding, was not required. However, based on years of local experience, we anticipate that once the rains return, there will be significant work required to restore and maintain the drainage system.

### **Planned Projects for 2025**

#### **1. Major Drop Structure Reconstruction**

A major drop structure in the west Strathdownie area is slated for

rebuilding. This structure is critical to preventing erosion in the drain. A contractor has been engaged, and work will commence as soon as the contractor is available.

2. **Removal of Wild Pines**

Wild pines are proliferating throughout the drainage system and need to be removed. This will be a significant task, as wild pines tend to keep grow during periods of low rainfall. Their removal is essential to maintaining the functionality of the system.

3. **Eradication of Cumbungi Weed**

Cumbungi, an erect perennial plant that can grow up to 3 meters high continues to be problematic in our drainage system. It impedes water flow and contributes to increased sedimentation rates. Efforts to eradicate Cumbungi will be a key focus in the coming year.

4. **Ongoing Maintenance Post-Rainfall**

With the anticipated return of rain, there will likely be considerable silting in the drains, particularly in areas where the gradient is as low as 0.5 meters over 1 kilometre. This could result in many kilometres of drain requiring cleaning. Additionally, any sand blockages or other restrictions in the system will need to be addressed to ensure proper water flow. Any flooding of the system could lead to damage of infrastructure and large amounts of debris that will need to be cleared.

**It cannot be emphasised enough that the costs of any work on the system have risen and while we have financial reserves, they will soon be depleted as soon as works are undertaken, and unforeseen maintenance is required.**

### **Committee and Financial Management**

Our committee members, located throughout the area, are invaluable in reporting any issues they observe, whether they stem from their own properties or those of neighbouring landholders. Immediate action can be taken based on their reports, ensuring that any drainage problems are addressed in a timely manner.

To continue responding effectively to drainage issues, it is critical that finances are readily available. The steady, regular and ongoing collection of the drainage charge ensures that we have the necessary funds on hand to address any problems quickly and efficiently.

### **Acknowledgments**

We would like to express our sincere gratitude to the Glenelg Shire for their ongoing support and commitment to the Strathdownie Drainage Advisory Committee. Together, we will continue to carefully manage and maintain this vital drainage system, ensuring its success for years to come.

Edwin Edge,  
Charmain Strathdownie Advisory Committee.

# 2025 - 2026

# Fees and Charges Schedule





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# Administration Services

## Photocopying/Printing

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
ASL009	Photocopy/Faxing Services - Photocopying/Printing - A4 (B&W per page)	Each	0.30	Y
ASL010	Photocopy/Faxing Services - Photocopying/Printing - A3 (B&W per page)	Each	0.50	Y
ASL011	Photocopy/Faxing Services - Photocopying/Printing- A4 (Colour per page)	Each	0.50	Y
ASL012	Photocopy/Faxing Services - Photocopying/Printing- A3 (Colour per page)	Each	1.00	Y



# Airports

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
AP004	Airport Fees - RPT Head Tax - Adult	Each	N/A	Y
AP005	Airport Fees - RPT Head Tax - Child	Each	N/A	Y
AP006	Airport Landing Fees - Aircraft (Commercial) - (Maximum Take Off Weight)	Per Tonne	14.60	Y
AP007	Airport Fuel Supply - Jet A1 Fuel	Per Litre	Market Price	Y

## Portland Airport - Conference Room

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
AP001	Portland Airport - Conference Room - PORTLAND - Hourly Rate (minimum hire 3 hours)	Per Hour	31.50	Y
AP002	Portland Airport - Conference Room - PORTLAND - Half Day Rate (4 hours)	Each	100.00	Y
AP003	Portland Airport - Conference Room - PORTLAND - Full Day Rate	Each	191.00	Y



# Animals

## Domestic Animal Registrations

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
AF001	Dog Registration – Full Fee	Each	125.00	N
AF002	<p>Dog Registration – Reduced Fee</p> <p>Any one or combination of the following: desexed / over ten years old / used for breeding by proprietor of Domestic Animal Business / registered with approved organisation* / obedience training which complies with the regulations* / kept for working stock / micro chipped pets (registered prior to 2013)</p> <p>*Proof must be provided for all criteria.</p>	Each	42.00	N
AF004	Dog Registration - Declared Dangerous or Restricted Breed - no discounts apply	Each	250.00	N
AF042	<p>Dog Registration - Exempt</p> <p>Guide dogs used by visually impaired or owned by an approved organisation which trains guide dogs / State or Commonwealth Government dogs</p>	Each	Nil	N
AF012	Cat Registration – Full Fee	Each	100.00	N
AF013	<p>Cat Registration – Reduced Fee</p> <p>Any one or combination of the following: desexed / over ten years old / used for breeding by proprietor of Domestic Animal Business / registered with approved organisation*</p> <p>*Proof must be provided for all criteria.</p>	Each	34.00	N
AF044	Domestic Animal Registration - Foster Care	Each	10.00	N
AF045	Domestic Animal Registration - Late Fee (Applied to each animal after 10 May each year)	Each	20.00	N

### Notes:

50% Concession applies to some of the above rates as determined by the Domestic Animal Act holders of Concession under *State Concessions Act 2004*.

The above dog and cat fees include the State Government Levy



# Animals

## Pound Release Fees

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
AF019	Per Domestic Animal - within first 24 hours	Each	55.00	N
AF020	Per Domestic Animal - after 24 hours	Each	105.00	N
AF047	Per Domestic Animal - second offence within 6 months - within first 24 hours of impounding	Each	80.00	N
AF048	Per Domestic Animal - second offence within 6 months - after 24 hours of impounding	Each	130.00	N
AF025	Per Livestock (sheep, goat, pig) - impounded during business hours	Each	60.00	N
AF026	Per Livestock (sheep, goat, pig) - impounded after hours	Each	150.00	N
AF027	Per Livestock (large animal; e.g. horse, cow) - impounded during business hours	Each	118.50	N
AF028	Per Livestock (large animal; e.g. horse, cow) - impounded after hours	Each	275.00	N

## Daily Impoundment Fees

AF021	Sustenance Domestic Animal (Dog, Cat)	Per Day	10.00	Y
AF030	Sustenance Fee for livestock (ie horse, goat, cow, sheep) (additional to release fee & plus feed)	Per Day	20.00	Y
AF031	Sustenance Fee (includes pasture hay, daily feeding) for livestock (ie horse, goat, cow, sheep, etc) - after hours (additional to release fee)	Per Day	80.00	Y
AF032	Additional Sustenance Fees (includes hard feed, high protein type hays, supplements)	Per Day	At cost	Y



# Animals

## Other Fees

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
AF022	Additional Costs incurred to Council. ie Veterinary Costs, Vaccination, etc (to be reimbursed by owner)	Each	At Cost	
AF023	Domestic Animal - Microchipping	Each	59.00	Y
AF033	Emergency Boarding Fee - Domestic Animals	Each	37.50	Y
AF046	Domestic Animal - Surrender Fee	Each	60.00	Y

## Other

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
AF034	Local Laws - Administration Fee	Each	50.00	Y
AF035	Permit Fee - Excess Domestic Animals (Dog, Cat)	Each	50.00	N
AF036	Permit Fee - Excess Non Domestic Animals (Livestock)	Each	50.00	N
AF038	Domestic Animals Act 1994 (Per entry) - 18 (3b) Issue Certificate	Each	12.00	Y
AF039	Domestic Animals Act 1994 (Per entry) - 18 (3a) Make Records	Each	12.00	Y
AF040	Domestic Animals Act 1994 (Per entry) - 18 (2) Inspect Register	Each	12.00	Y
AF041	Domestic Animals Act 1994 (Per entry) - Business Register	Per Year	330.00	Y
AF043	Domestic Animal - Replacement Registration Tags	Each	15.00	Y



# Building Services

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
RSB001	Building Permit - New Dwelling \$0 to - \$150,000	Each	2,729.50	Y
RSB048	Building Permit - New Dwelling \$150,001 - \$300,000	Each	3,038.50	Y
RSB049	Building Permit - New Dwelling \$300,001 - \$500,000	Each	3,347.50	Y
RSB050	Building Permit - New Dwelling \$500,001 - \$650,000	Each	3,656.50	Y
RSB051	Building Permit - New Dwelling \$650,001 - \$800,000	Each	3,965.50	Y
RSB052	Building Permit - New Dwelling \$800,001+	Each	Quote provided on enquiry	Y
RSB008	Building Permit - Minor Building works Class 1a and 10a, 10b, 10c (excludes pools) - Alterations/Additions (\$0 to \$10,000)	Each	772.50	Y
RSB009	Building Permit - Minor Building works Class 1a and 10a, 10b, 10c (excludes pools) - Alterations/Additions (\$10,001 to \$20,000)	Each	875.50	Y
RSB010	Building Permit - Minor Building works Class 1a and 10a, 10b, 10c (excludes pools) - Alterations/Additions (\$20,001 - \$40,000)	Each	1,081.50	Y
RSB011	Building Permit - Minor Building works Class 1a and 10a, 10b, 10c (excludes pools) - Alterations/Additions (\$40,001 - \$70,000)	Each	1,287.50	Y
RSB012	Building Permit - Minor Building works Class 1a and 10a, 10b, 10c (excludes pools) - Alterations/Additions (\$70,001 - \$100,000)	Each	1,802.50	Y
RSB013	Building Permit - Minor Building works Class 1a and 10a, 10b, 10c (excludes pools) - Alterations/Additions (\$100,001 - \$200,000)	Each	2,729.50	Y
RSB014	Building Permit - Minor Building works Class 1a and 10a, 10b, 10c (excludes pools) - Alterations/Additions (\$200,001 - \$300,000)	Each	3,038.50	Y
RSB015	Building Permit - Minor Building works Class 1a and 10a, 10b, 10c (excludes pools) - Alterations/Additions/Outbuildings (\$300,001+)	Each	Quote provided on enquiry	Y



# Building Services

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
RSB017	Building Permit - Commercial Work-Commercial (\$0 to \$10,000)	Each	978.50	Y
RSB018	Building Permit - Commercial Work-Commercial (\$10,001 to \$20,000)	Each	1,390.50	Y
RSB019	Building Permit - Commercial Work-Commercial (\$20,001 to \$50,000)	Each	1,802.50	Y
RSB020	Building Permit - Commercial Work-Commercial (\$50,001 to \$100,000)	Each	2,935.50	Y
RSB021	Building Permit - Commercial Work-Commercial (\$100,001 to \$150,000)	Each	3,141.50	Y
RSB022	Building Permit - Commercial Work-Commercial (\$150,001 to \$200,000)	Each	3,450.50	Y
RSB023	Building Permit - Commercial Work-Commercial (\$200,001 to \$300,000)	Each	4,068.50	Y
RSB024	Building Permit - Commercial Work-Commercial (\$300,001 to \$500,000)	Each	4,686.50	Y
RSB025	Building Permit - Commercial Work-Commercial (\$500,000 + )	Each	Quote provided on enquiry	Y
RSB026	Building Permit - Fence	Each	309.00	Y
RSB027	Building Permit - Swimming Pools & Fence - Above ground pool	Each	463.50	Y
RSB028	Building Permit - Swimming Pools & Fence - In ground pool	Each	669.50	Y
RSB029	Other - Swimming Pool - Inspection for Certification	Each	257.50	Y
RSB030	Other - Pool Certification Re-Inspection Fee	Each	154.50	Y





# Building Services

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
RSB031	Other - Extensions of Time	Each	309.00	Y
RSB036	Other - Request for search of building plans	Each	118.50	Y
RSB037	Other - Additional Mandatory Inspections	Each	206.00	Y
RSB038	Other - Occupancy Permit / Places of Public Entertainment	Each	1,102.00	Y
RSB039	Other - Building Notices / Order (Estimate of building permit fee + 50% based on fees that would have been payable had a building permit been taken out)	Each	463.50	Y
RSB040	Other - Travel time for additional inspections requested by applicant	Per km	1.15	Y
RSB041	Other - Foundations, footings, finals	Each	355.50	Y
RSB042	Other - Frame	Each	458.50	Y
RSB043	Other - Essential Safety Measures Initial Inspection	Each	515.00	Y
RSB044	Other - ESM Audit Service	Each	206.00	Y
RSB046	Other - Additional Building Inspections - after maximum number	Each	206.00	Y
RSB047	Enforcement Administration Fee (Plus additional fee of equivalent costs if a building permit was lodged)	Each	463.50	Y
RSB053	Other - Amended Plans - Minor	Each	154.50	Y
RSB054	Other - Amended Plans - Major	Each	309.00	Y
RSB055	Building Permit - Lodgement Fee	Each	463.50	Y



# Casterton Caravan Park

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
CCP001	Powered Site - Daily	Per Day	19.00 + 5.00 per adult	Y
CCP007	Shower use - non resident	Each	5.00	Y



# Casterton Livestock Saleyards

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
CSY001	Saleyards - Horse, Ass or Mule	Each	11.50	Y
CSY002	Saleyards - Head of Cattle	Each	11.50	Y
CSY003	Saleyards - Bull	Each	11.50	Y
CSY004	Saleyards - Calf (under 6 months)	Each	3.90	Y
CSY005	Saleyards - Sheep, Lamb, Goat, Pig or Like	Each	1.00	Y
CSY006	Saleyards - Cow and Calf	Each	11.50	Y
CSY007	Saleyards - Ram	Each	1.00	Y
CSY008	Use of Crush - Minimum Charge Daily rate up to 20 head	Per Day	41.00	Y
CSY009	Use of Crush - Additional fee per head when more than 20	Per Head	1.90	Y
CSY010	Occasional Use - Yard opening charge - for resting/interchange - 4 Deck semi	Per Day	115.00	Y
CSY011	Occasional Use - Yard opening charge - for resting/interchange - B-Double	Per Day	153.00	Y
CSY013	Use of Cattle Scales - Weighing	Per Head	2.50	Y
CSY014	Administration fee to supply and fit tags when fitted by agents	Each	19.00	Y
CSY015	Stock Agent Charge - Fixed Charge (per sale)	Per Sale	450.00	Y
CSY016	Stock Agent Charge - Variable Charge (% of GST exc. sale value)	%	0.08%	Y
CSY017	Bull Yarding Fee - outside of sale dates	Per Head - Per Day	11.50	Y
CSY012	Truck Wash - Truck wash use - AVDATA	Per Minute	0.90	Y
CSY018	Truck wash - AVDATA key	Each	25.00	Y



# Children Services

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST Y/N
CS001	Enrolment Administration Fee LDC (fee does not apply to Priority 1 LDC families) - Non-refundable	Per Year	50.00	N
CS005	Dartmoor Children's Centre - Childcare Program - Tuesday & Wednesday 9:00am - 2:00pm (5hrs per day)	Per Session	62.50	N
CS006	Dartmoor Children's Centre - Childcare Program - Thursday 9:00am - 5:00pm	Per Day	100.00	N
CS007	Dartmoor Children's Centre - After Kinder Care - Thursday 2:00pm - 5:00pm	Per Session	37.50	N
CS008	KPM - Portland Child & Family Complex - Daily Fee (7:30am - 6:00pm)	Per Day	147.00	N
CS009	KPM - Portland Child & Family Complex - Half day - Morning (7:30am - 1:00pm)	Per Session	77.00	N
CS010	KPM - Portland Child & Family Complex - Half Day - Afternoon (1:00pm - 6:00pm)	Per Session	70.00	N
CS011	KPM - Portland Child & Family Complex - Hourly fee - before/after kindergarten	Per Hour	12.50	N
CS012	Kathleen Millikan Centre - Casterton - Daily Fee (7:45am - 5:45pm) - No meal provision	Per Day	125.00	N
CS013	Kathleen Millikan Centre - Casterton - Half day - Morning (7:45am - 12:45pm) - No meal provision	Per Session	62.50	N
CS014	Kathleen Millikan Centre - Casterton - Half Day - Afternoon (12:45pm - 5:45pm) - No meal provision	Per Session	62.50	N
CS015	Kathleen Millikan Centre - Casterton - Hourly fee - before/after kindergarten - No meal provision	Per Hour	12.50	N



# Council Venues

The following fees applied to most of the Council Venues, please contact our office for further information.  
Venue Hire Fees may also be applicable to Recreation Reserve facility hire.

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST Y/N
FVH001	Venue Hire - Bond	Each	386.00	N
FVH005	Venue Hire - Cancellation Fee	Each	To be determined by Council	Y
FVH006	Venue Hire - Public Liability Insurance cover	Each	13.00	Y
FVH007	Venue Hire - Casual APRA Music Licence Fee (per 100 people attending)	Each	4.50	Y
FVH008	Venue Hire - Non Compliance - Clean up	Cost to Council staff for time and cost to clean		Y
FVH009	Venue Hire - Non Compliance - Damage	Cost of repair and/or replacement plus administration charge of \$50.00		Y
FVH010	Venue Hire - Non Compliance - Failure to lock doors	Any fees incurred will be passed on		Y
FVH011	Venue Hire - Non Compliance - Failure to turn off electricity, gas, heating and/or cooling	Costs will be calculated and invoiced		Y
FVH012	Venue Hire - Non Compliance - Fire Alarm	If Alarm is deliberately activated, or activated by reckless or careless behaviour the Hirer will be responsible for any charges incurred as a result		Y
FVH013	Venue Hire - Non Compliance - Lost Key	Each	88.00	Y
FVH014	Venue Hire - Non Compliance - Waste Disposal	Each	Cost of waste disposal plus \$48.00 p/h	Y
FVH071	Venue Set up/Pack up Hourly Rate	Per Hour	48.00	Y
FVH073	Venue Hire - Bond Crockery and Cutlery	Each	107.00	N
FVH074	Venue Hire - Cleaning Fee	Per Hour	65.00	Y



# Council Venues

FVH075	Venue Hire - Kitchen	Each	37.00	Y
FVH076	Venue Hire - Crockery & Cutlery	Each	56.00	Y
FVH079	Councill Facility Issue of additional/replacement Salto fob	Each	10.00	Y

## Casterton Town Hall

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST Y/N
FVH016	Casterton Town Hall (Whole Building) - Half Day Rate (4 hours)	Each	414.00	Y
FVH017	Casterton Town Hall (Whole Building) - Full Day Rate	Each	814.00	Y
FVH018	Casterton Town Hall (Whole Building) - Rehearsals (max 4 rehearsals per event)	Each	60.00	Y
FVH020	Casterton Town Hall - Main Hall - Half Day Rate (4 hours)	Each	208.00	Y
FVH021	Casterton Town Hall - Main Hall - Full Day Rate	Each	410.00	Y
FVH023	Casterton Town Hall - Supper Room - Half Day Rate (4 hours)	Each	130.00	Y
FVH024	Casterton Town Hall - Supper Room - Full Day Rate	Each	252.00	Y
FVH027	Casterton Town Hall - Chambers & President's Room - Hourly Rate	Each	29.00	Y
FVH028	Casterton Town Hall - Chambers & President's Room - Half Day Rate (4 hours)	Each	111.00	Y
FVH029	Casterton Town Hall - Chambers & President's Room - Full Day Rate	Each	211.00	Y



# Council Venues

## Casterton Senior Citizens Centre

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST Y/N
FVH031	Casterton Senior Citizens Centre - Half Day Rate (4 hours)	Each	111.00	Y
FVH032	Casterton Senior Citizens Centre - Full Day Rate	Each	198.00	Y
FVH033	Casterton Senior Citizens Centre - Hourly Rate	Each	25.00	Y

## Kelpie Centre Casterton

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST Y/N
FVK001	Kelpie Centre Casterton - Meeting Room - Hourly Rate (minimum hire 3 hrs)	Per Hour	23.00	Y
FVK002	Kelpie Centre Casterton - Meeting Room - Full Day Rate (During VIC Opening Hours only)	Per Day	159.00	Y

## Heywood Senior Citizens Centre

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST Y/N
FVH077	Heywood Senior Citizens Building - Hunter Street - Half Day Rate (4 hours)	Each	151.00	Y
FVH078	Heywood Senior Citizens Building - Hunter Street - Full Day Rate	Each	294.00	Y



# Council Venues

## Heywood Hall, Community Room and Kindergarten

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST Y/N
FVH034	Heywood Hall - Main Hall - Half Day Rate (4 hours)	Each	183.00	Y
FVH035	Heywood Hall - Main Hall - Full Day Rate	Each	332.00	Y
FVH036	Heywood Hall - Main Hall - Rehearsals (max 4 rehearsals per event)	Each	54.00	Y
FVH038	Heywood Hall - Supper Room - Half Day Rate (4 hours)	Each	65.00	Y
FVH039	Heywood Hall - Supper Room - Full Day Rate	Each	121.00	Y
FVH043	Heywood Office - Community Room - Half Day Rate (4 hours)	Each	90.00	Y
FVH044	Heywood Office - Community Room - Full Day Rate	Each	163.00	Y
FVH046	Old Heywood Kindergarten - Playgroup Building - Half Day Rate (4 hours)	Each	89.00	Y
FVH047	Old Heywood Kindergarten - Playgroup Building - Full Day Rate	Each	163.00	Y
FVH068	Heywood Hot Desk - 2 Hour Rate	Each	24.00	Y
FVH066	Heywood Hot Desk - Half Day Rate (4 hours)	Each	47.00	Y
FVH067	Heywood Hot Desk - Full Day Rate	Each	95.00	Y





# Council Venues

## Fawthrop Community Centre - Portland

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST Y/N
FVH064	Fawthrop Community Centre - Portland - Half Day Rate (4 hours)	Each	203.00	Y
FVH065	Fawthrop Community Centre - Portland - Full Day Rate	Each	398.00	Y

## Portland Drill Hall

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST Y/N
FVH069	Drill Hall - Portland - Half Day Rate (4 hours)	Each	172.00	Y
FVH070	Drill Hall - Portland - Full Day Rate	Each	340.00	Y

## Civic Hall - Portland

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST Y/N
FVH054	Civic Hall - Portland - Main Hall - Half Day Rate (4 hours)	Each	363.00	Y
FVH055	Civic Hall - Portland - Main Hall - Full Day Rate	Each	715.00	Y
FVH057	Civic Hall - Portland - Main Hall - Rehearsals (max 4 rehearsals per event)	Each	107.00	Y
FVH059	Civic Hall - Portland - Supper Room - Half Day Rate (4 hours)	Each	169.00	Y
FVH060	Civic Hall - Portland - Supper Room - Full Day Rate	Each	331.00	Y



# Glenelg Libraries

## Library Meeting Rooms

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
FVL001	Portland Library - Large Meeting Room - Hourly Rate (Business Hours)	Each	22.50	Y
FVL002	Portland Library - Large Meeting Room - Half Day Rate (4 hours) (Business Hours)	Each	78.00	Y
FVL003	Portland Library - Large Meeting Room - Full Day Rate - (Business Hours)	Each	158.00	Y
FVL004	Portland Library - Large Meeting Room - Hourly Rate - After Hours - Minimum 4 hours	Each	41.00	Y
FVL005	Portland Library Large Meeting Room (After Hours) - Minimum 4 hours	Each	206.00	Y
FVL007	Portland Library Small Meeting Room - Hourly Rate (Business Hours)	Each	14.50	Y
FVL008	Portland Library Small Meeting Room - Half Day rate (4 hours) (Business Hours)	Each	44.00	Y
FVL009	Portland Library Small Meeting Room - Full Day Rate (Business Hours)	Each	91.50	Y
ASL005	Library - Invigilator Charge	Per Hour	51.50	Y
ASL001	Library - Inter Library Loans - Public Libraries	Each	7.20	Y
ASL002	Library - Inter Library Loans - Education Institutions inc postage	Each	32.00	Y



# Immigration/Seafarers Wall

## Immigration & Seafarers Wall

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
ASW001	Wall Plaque - Immigration Wall	Each	105.00	N
ASW002	Wall Plaque - Seafarers Wall	Each	105.00	N



# Infrastructure and Works

## Asset Protection

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST Y/N
ISE001	Asset Protection - General Local Law 2018 Fee - Permit Application	Each	170.00	N
ISE002	Asset Protection - General Local Law 2018 Fee - Bond (Refundable)	Each	900.00	N

## Reinstatement Fees

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST Y/N
ISE003	Road Pavement - Pre-mix	Per m2	279.50	Y
ISE004	Road Pavement - Pavement Replacement and sprayed bitumen seal	Per m2	544.50	Y
ISE005	Road Pavement - Sprayed bitumen seal only	Per m2	109.50	Y
ISE006	Footpath / Driveway - Concrete (single panel)	Per m2	436.00	Y
ISE008	Footpath / Driveway - Spray Bitumen Seal	Per m2	109.50	Y
ISE009	Footpath / Driveway - Construct with sprayed Bitumen seal	Per m2	391.00	Y
ISE011	Other services - Side Entry Pit Lids	Each	399.00	Y
ISE012	Other services - Cut concrete, jack hammer, cut away	Per m2	126.50	Y
ISE013	Other services - Pavers	Per m2	174.00	Y
ISE014	Drainage Information Fees - Storm water connection advice for commercial and industrial properties	Each	84.50	Y
ISE015	Drainage Information Fees - Provision Drainage information only	Each	84.50	Y
ISE016	Drainage Information Fees - Site inspections of constructed connections within property easements	Each	169.50	Y



# Local Laws

## Permit Fees

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
LL002	Food & Non Food Vendors - Permit (week)	Each	180.00	N
LL003	Food & Non Food Vendors - Permit (month)	Each	300.00	N
LL005	Food & Non Food Vendors - Permit (3 months)	Each	550.00	N
LL031	Food & Non Food Vendors - Permit (6 months)	Each	1,017.00	N
LL032	Food & Non Food Vendors - Permit (annual)	Each	1,825.00	N
LL007	Footpath Trading Permit - Sale of Goods (Footpath Trading Permit) - up to 2 items (i.e. 2 racks, 1 flag and 1 rack, 2 flags, 1 flag and 1 a-frame)	Each	116.00	N
LL008	Footpath Trading Permit - Advertising Signs/Tear Drop Flags (Footpath Trading Permit) - up to 2 items (i.e. 2 racks, 1 flag and 1 rack, 2 flags, 1 flag and 1 a-frame)	Each	116.00	N
LL009	Footpath Trading Permit - Outdoor eating facilities on Footpaths - per table & 4 chairs (Footpath Trading Permit)	Each	116.00	N
LL033	Footpath Trading Permit - for additional items (including table & 4 - 6 chairs, signage, flags and brick-a-brack)	Each	41.00	N



# Local Laws

## Impoundment - Release Fees

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
LL010	Release Fee - Impounded Shopping Trolley Release Fee*	Each	122.00	Y
LL011	Release Fee - Impounded Wheeled Recreational Device Release Fee*	Each	122.00	Y
LL012	Release Fee - Impounded Sign Release Fee*	Each	122.00	Y
LL013	Release Fee - Impounded Goods & Equipment Release Fee*	Each	122.00	Y
LL014	Release Fee - Impounded Goods left on Road Release Fee*	Each	122.00	Y
LL015	Release Fee - Impounded Tables, Chairs & Equipment Release Fee*	Each	122.00	Y
LL016	Release Fee - Impounded bulk rubbish container Release Fee*	Each	122.00	Y
LL017	Release Fee - Impounded equipment used in works release Fee*	Each	122.00	Y
LL018	Release Fee - Impounded vehicle release Fee*	Each	122.00	Y

\* Please note additional charges may be incurred if Council engages a contractor. These costs will be on-charged to the owner.



# Local Laws

## Other

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
LL019	Permit Application Fees - Camping/Caravan Application Permit Fee - Council Land or in a public place (2.11)	Each	50.00	N
LL020	Permit Application Fees - Camping/Caravan Application Permit Fee - on Privately own land (2.12)	Each	50.00	N
LL021	Permit Application Fees - Commercial event on Council owned or managed land	Per Day	300.00	N
LL022	Permit Application Fees - Commercial event on Council owned or managed land - Bond only (Discretionary measure)	Each	750.00	N
LL024	Permit Application Fees - Signage - Commercial (Daily)	Per Day	50.00	N
LL030	Permit Application Fees - Signage - Commercial (Annual)	Per Year	280.00	N
LL025	Permit Application Fees - Skip Bin or Bulk Container	Per Day	50.00	N
LL026	Permit Application Fees - Application to Burn Permit	Each	50.00	N
LL027	Permit Application Fees - Application to Burn Permit - During Fire Danger Period	Each	300.00	N
LL028	Permit Application Fees - Application to Graze/Drove Permit	Each	50.00	N
LL029	Permit Application Fees - Local Laws Permit Lodgement Fee	Each	85.00	N



# Local Port of Portland Bay

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
LP001	Local Port Moorings- Old Marina Pens	Each	687.50	Y
LP002	Local Port Moorings- Swing Mooring Administration Fee	Each	170.00	Y
LP003	Local Port (Trawler Wharf) Permanent- Utilities not included (<16m)	Per Year	3,880.00	Y
LP004	Local Port (Trawler Wharf) Permanent- Utilities not included (16m - 20m)	Per Year	5,441.50	Y
LP005	Local Port (Trawler Wharf) Permanent- Utilities not included (20m-30m)	Per Year	7,604.50	Y
LP006	Local Port (Trawler Wharf) Permanent- Utilities not included (>30m)	Per Year	9,762.50	Y
LP007	Local Port (Trawler Wharf) Itinerant Vessels- All Utilities included (<16m)	Per Day	52.30	Y
LP008	Local Port (Trawler Wharf) Itinerant Vessels- All utilities included (16m- 20m)	Per Day	81.00	Y
LP009	Local Port (Trawler Wharf) Itinerant Vessels- All utilities included (20m-30m)	Per Day	116.00	Y
LP010	Local Port (Trawler Wharf) Itinerant Vessels- All utilities included (>30m)	Per Day	147.50	Y
LP011	Local Port (Trawler Wharf) Squid Fishing Vessels- Squid Block Fees- All utilities included (<20m)	Per Month	679.00	Y
LP012	Local Port (Trawler Wharf) Squid Fishing Vessels- Squid Block Fees- All utilities included (20m-30m)	Per Month	949.00	Y
LP013	Local Port (Trawler Wharf) Itinerant Vessels- All utilities included (<16m)	Per Month	1,071.00	Y
LP014	Local Port (Trawler Wharf) Itinerant Vessels- All utilities included (16m- 20m)	Per Month	1,680.50	Y
LP015	Local Port (Trawler Wharf) Itinerant Vessels- All utilities included (20m-30m)	Per Month	2,352.00	Y
LP016	Local Port (Trawler Wharf) Itinerant Vessels- All utilities included (>30m)	Per month	3,017.50	Y





# Local Port of Portland Bay

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
LP017	Local Port (Trawler Wharf) Itinerant Vessels- All utilities included (<16m)	Per 3 months	2,131.00	Y
LP018	Local Port (Trawler Wharf) Itinerant Vessels- All utilities included (16m- 20m)	Per 3 months	3,599.50	Y
LP019	Local Port (Trawler Wharf) Itinerant Vessels- All utilities included (20m-30m)	Per 3 months	5,031.00	Y
LP020	Local Port (Trawler Wharf) Itinerant Vessels- All utilities included (>30m)	Per 3 months	6,467.50	Y
LP023	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - <7.5 m	Per Year	2,773.50	Y
LP024	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - <7.5 m	Per 3 months	987.00	Y
LP025	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - <7.5 m	Per month	393.50	Y
LP026	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - <7.5 m	Per week	120.00	Y
LP027	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - <7.5 m	Per Day	19.50	Y
LP028	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 7.5m - 12m	Per Year	3,233.50	Y
LP029	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 7.5m - 12m	Per 3 months	1,148.00	Y
LP030	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 7.5m - 12m	Per month	457.00	Y
LP031	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 7.5m - 12m	Per Week	135.00	Y
LP032	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 7.5m - 12m	Per Day	23.00	Y



# Local Port of Portland Bay

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
LP033	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 12m - 15m	Per Year	3,738.50	Y
LP034	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 12m - 15m	Per 3 Months	1,336.50	Y
LP035	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 12m - 15m	Per Month	532.50	Y
LP036	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 12m - 15m	Per Week	159.00	Y
LP037	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 12m - 15m	Per Day	26.00	Y
LP038	Marina UNSECURE RATE - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 15m - 20m	Per Year	4,043.50	Y
LP039	Marina UNSECURE RATE - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 15m - 20m	Per 3 Months	1,453.00	Y
LP040	Marina UNSECURE RATE - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 15m - 20m	Per Month	580.00	Y
LP041	Marina UNSECURE RATE - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 15m - 20m	Per Week	171.00	Y
LP042	Marina UNSECURE RATE - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 15m - 20m	Per Day	28.00	Y
LP043	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 20m -30m	Per Year	4,359.00	Y
LP044	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 20m -30m	Per 3 Months	1,553.00	Y
LP045	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 20m -30m	Per Month	621.00	Y
LP046	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 20m -30m	Per Week	185.00	Y



# Local Port of Portland Bay

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
LP047	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 20m -30m	Per Day	30.00	Y
LP048	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - > 30m	Per Year	6,090.50	Y
LP049	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - > 30m	Per 3 Months	2,171.00	Y
LP050	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - > 30m	Per Month	869.00	Y
LP051	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - > 30m	Per Week	260.00	Y
LP052	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - > 30m	Per Day	43.50	Y
LP053	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - <7.5 m	Per Year	3,146.50	Y
LP054	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - <7.5 m	Per 3 Months	1,120.50	Y
LP055	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - <7.5 m	Per month	448.00	Y
LP056	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - <7.5 m	Per week	133.50	Y
LP057	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - <7.5 m	Per Day	22.00	Y
LP058	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 10 m	Per Year	3,649.50	Y
LP059	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 10 m	Per 3 Months	1,300.50	Y
LP060	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 10 m	Per Month	521.00	Y



# Local Port of Portland Bay

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
LP061	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 10 m	Per Week	155.00	Y
LP062	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 10 m	Per Day	24.50	Y
LP063	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 12 m	Per Year	4,237.50	Y
LP064	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 12 m	Per 3 Months	1,514.00	Y
LP065	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 12 m	Per Month	602.00	Y
LP066	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 12 m	Per Week	180.00	Y
LP067	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 12 m	Per Day	29.00	Y
LP068	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 15 m	Per Year	4,590.50	Y
LP069	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 15 m	Per 3 Months	1,643.50	Y
LP070	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 15 m	Per Month	650.00	Y
LP071	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 15 m	Per Week	195.50	Y
LP072	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 15 m	Per Day	32.00	Y



# Local Port of Portland Bay

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
LP073	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 18 m	Per Year	4,947.50	Y
LP074	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 18 m	Per 3 Months	1,764.00	Y
LP075	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 18 m	Per Month	704.50	Y
LP076	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 18 m	Per Week	210.00	Y
LP077	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 18 m	Per Day	34.00	Y
<b>Other</b>				
LP021	Local Port- Pensioner discount to pensioners that reside in the GSC	50% reduction in fees		
LP022	Local Port- Vessel is on 'The Australian Register of Historic Vessels'	25% reduction in fees		



# Maritime Discovery Centre

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
MDC001	Museum Entry - Adult	Each	7.00	Y
MDC002	Museum Entry - Child	Each	FREE	
MDC003	Museum Entry - Student	Each	6.00	Y
MDC004	Museum Entry - Pensioner	Each	6.00	Y
MDC006	Museum Guided Tour - up to 30 pax	Per Group	50.00	Y



# Planning Services

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
RSP004	Planning Notices (Council to place sign on site)	Each	150.00	Y
RSP005	Advertising Notice in Newspaper	Each	At Cost	Y
RSP006	Title Search Fee	Each	At Cost	Y
RSP007	Extension of Time (per application)	Each	260.00	Y
RSP008	Second Extension of Time (per application)	Each	360.00	Y
RSP009	Third or more Extension of Time (per application)	Each	570.00	Y
RSP010	Enquiry Whole File Search (all permits & certificates)	Each	155.00	Y
RSP011	Electronic File Search (simple file search)	Each	45.00	Y
RSP012	Written Advice	Each	150.00	Y
RSP013	Secondary Consent	Each	310.00	Y
RSP014	Secondary Consent - VIC Smart/Simple	Each	130.00	Y



# Planning Services

## Refund of Planning Permit Application Fees

Fee Code	Fee Description	FY2025/2026 Fee AUD\$
RSP015	Circumstances of Request for Refund - Stage of Processing/Assessment of Application for Planning Permit - A. After application is registered and a preliminary assessment has been carried out (includes situation where it is found that a permit is not required)	100% Refund
RSP016	Circumstances of Request for Refund - Stage of Processing/Assessment of Application for Planning Permit - B. Either prior to notice/referrals or if not required: After assembling relevant information including site inspection but before planning officer report.	75%Refund
RSP017	Circumstances of Request for Refund - Stage of Processing/Assessment of Application for Planning Permit - C. If notice/referrals are required: After notice and referrals but before planning officer report.	25% Refund
RSP018	Circumstances of Request for Refund - Stage of Processing/Assessment of Application for Planning Permit - D. After planning officer report, including recommendations, is prepared.	Nil
RSP019	Circumstances of Request for Refund - Stage of Processing/Assessment of Application for Planning Permit - 2. Application has been submitted in response to incorrect advice by Council staff.	100% Refund
RSP020	Circumstances of Request for Refund - Stage of Processing/Assessment of Application for Planning Permit - 3. Other circumstances	At planning unit discretion
RSP021	Circumstances of Request for Refund - Stage of Processing/Assessment of Application for Planning Permit - The circumstances or the stage of processing are significantly different to those listed above.	At planning unit discretion





# Portland Arts Centre

## Venue Hire Fees - Auditorium (includes other spaces)

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
PAC009	Full Day (maximum 8 hours) - Standard Rate	Day	1,017.50	Y
PAC012	Full Day (maximum 8 hours) - Discounted Community Rate	Day	284.00	Y
PAC008	Half Day (maximum 4 hours) - Standard Rate	Half Day	511.50	Y
PAC011	Half Day (maximum 4 hours) - Discounted Community Rate	Half Day	142.00	Y
PAC007	Hourly - Standard Rate	Per Hour	126.50	Y
PAC010	Venue Hire: Auditorium (includes other spaces) - Hourly - Discounted Community Rate	Per Hour	36.50	Y

## Venue Hire Fees - Other spaces only (foyer, kitchen and meeting room)

PAC013	Hourly - Standard Rate	Per Hour	62.50	Y
PAC014	Hourly - Discounted Community Rate	Per Hour	15.50	Y

## Venue Hire Fees - Deposit

PAC040	Venue Hire Deposit - Standard Rate	Per Event	50%	Y
PAC041	Venue Hire Deposit - Discounted Community Rate	Per Event	25%	Y



# Portland Arts Centre

## Event Staffing - all council venues\*

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
PAC015	Duty Technician: Business Hours (First 9 hours)	Per Hour	55.00	Y
PAC035	Duty Technician: Overtime after 9 hours	Per Hour	110.00	Y
PAC032	Duty Technician: After Hours (First 9 hours)	Per Hour	70.00	Y
PAC016	Duty Officer - Non technical (First 9 hours)	Per Hour	49.50	Y
PAC036	Duty Officer - Non technical: Overtime after 9 hours	Per Hour	99.00	Y

\*Minimum staffing requirements apply to all Portland Arts Centre venue hire arrangements.

## Additional Equipment - PAC only

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
PAC017	Yamaha Concerto Grand Piano - Standard Rate	Per Event	110.00	Y
PAC038	Yamaha Concerto Grand Piano - Discounted Community Rate	Per Event	Nil	Y
PAC018	Grand Piano Tuning	Each	275.00	Y



# Portland Arts Centre

## Additional Equipment - all council venues

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
PAC046	Basic Offsite sound suite (plus technician's hours) - Standard Rate	Per Event	220.00	Y
PAC047	Basic Offsite sound suite (plus technician's hours) - Discounted Rate	Per Event	110.00	Y
PAC048	Intermediate Offsite sound suite (plus technician's hours) - Standard Rate	Per Event	360.00	Y
PAC049	Intermediate Offsite sound suite (plus technician's hours) - Discounted Rate	Per Event	180.00	Y
PAC044	Live Streaming / Video Conferencing suite (plus technician's hours) - Standard Rate	Per Event	300.00	Y
PAC045	Live Streaming / Video Conferencing suite (plus technician's hours) - Discounted Rate	Per Event	150.00	Y
PAC028	Other Theatrical Equipment Hire - subject to approval by Venue & Production Technician	Price on Application		
PAC043	Test & Tag External Electrical Equipment - per item	Per Item	13.00	Y



# Portland Arts Centre

## Event Services - all council venues

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
PAC019	Ticketing fees - Standard Rate	Per Ticket	3.00	Y
PAC020	Ticketing fees - Discounted Community Rate	Per ticket	1.50	Y
PAC039	Ticketing fees - Complimentary tickets (all hirer rates)	Per Ticket	1.50	Y
PAC037	Ticketing setup deposit - non-refundable	Each	132.00	Y
PAC042	Major change to ticketing setup after event is on-sale	Each	132.00	Y
PAC029	Graphic Design Services for venue hirers	Per Hour	55.00	Y
PAC030	Poster Printing and distribution Package for venue hirers (Portland & Heywood townships)	Per Event	250.00	Y
PAC031	Social Media Boosted Content	Each	At Cost	Y
PAC034	Electronic Direct Mail to PAC subscribers - dedicated campaign	Each	165.00	Y
PAC033	Electronic Direct Mail to PAC subscribers - featured inclusion in regular newsletter	Each	33.00	Y
PAC021	Merchandise Sales Commission - waived for artists using own resources and staff	%	10%	Y



# Portland History House

## Immigration & Seafarers Wall

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
PHH001	History House - Adult	Each	3.00	Y
PHH002	History House - Child	Each	2.00	Y
PHH003	History House - Student	Each	2.00	Y
PHH004	History House - Pensioner	Each	2.00	Y
PHH005	History House - School Groups (per Student)	Each	0.50	Y



# Public Health

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
RSH001	Public Health and Wellbeing Act 2008 Registration - Health Premises - Low Risk	Each	200.00	N
RSH002	Public Health and Wellbeing Act 2008 Registration - Health premises - High Risk	Per Year	150.00	N
RSH003	Public Health and Wellbeing Act 2008 Registration - Prescribed Accommodation Premises	Per Year	245.00	N
RSH004	Public Health and Wellbeing Act 2008 Registration - Transfer of Registration - Health and/or Accommodation Premises	Per Transfer	50% of registration fee	N
RSH006	Public Health and Wellbeing Act 2008 Registration - Registration of Category 1 Aquatic Facility	Per Year	175.00	N
RSH007	Public Health and Wellbeing Act 2008 Registration - Transfer of Category 1 Aquatic Facility	Per Transfer	50% of registration fee	N
RSH010	Environment Protection Act 2017 - On-site Wastewater Management System - Domestic Onsite Wastewater Management System Inspection	Each	152.00	Y
RSH011	Environment Protection Act 2017 - On-site Wastewater Management System - Request for search of files/plans	Each	119.00	Y



# Public Health

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
RSH016	Food Act Registrations - Class 1 - Commercial (e.g. Hospitals, nursing homes)	Per Year	430.00	N
RSH017	Food Act Registrations - Class 2 - Commercial (e.g. Take-Away Food Establishments, Restaurants, Supermarkets, General Stores, Motels)	Per Year	350.00	N
RSH018	Food Act Registrations - Class 2 - Community/Not for Profit Organisation; the total number of food manufacturing/selling days is less than twelve (12) days per year	Per Year	Nil	N
RSH019	Food Act Registrations - Class 2 - Community/Not for Profit Organisation; the total number of food manufacturing/selling days is more than twelve (12) days per year	Per Year	170.00	N
RSH020	Food Act Registrations - Class 3 - Commercial (e.g. Convenience stores)	Per Year	170.00	N
RSH021	Food Act Registrations - Class 3 - Community Not for Profit Organisation where the total number of food selling days is less than twelve (12) days per year	Per Year	Nil	N
RSH022	Food Act Registrations - Class 3 - Community Not for Profit Organisation where the total number of food selling days is more than twelve (12) days per year	Per Year	85.00	N
RSH028	Health Inspection Fee - Inspection Fee (Follow-up inspections/at request of proprietor)	Each	152.00	Y
RSH029	Late Fee - Renewal of Registration - Late Fee	Each	20% of Registration	N
RSH036	Food Act Registrations - Class 3A - Commercial	Each	170.00	N



# Rates and Valuations

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
ASR001	Rate Charges - Re-issue of Rates Notice (current and previous years)	Each	11.50	Y
ASR002	Rate Charges - Rates Information Search Fee - per hour	Each	108.00	Y
ASR003	Administration Fee - Rates	Each	29.50	Y
ASR008	Debt Collection - Skip Trace (locate)	Each	304.00	Y
ASR009	Debt Collection - Skip Trace (unallocated)	Each	110.50	Y
ASR011	Land information Certificate - Urgent Request	Each	100.00	Y





# Recreation Reserves

Recreation Reserves & Facilities Categorisation information is accessible within the Conditions of Hire for Casual Use of Council Recreation Reserves and Pavilions <https://www.glenelg.vic.gov.au/files/assets/public/v/3/our-community/sports-and-rec/documents/gsc-conditions-of-hire-casual-use-of-council-recreation-reserves-and-pavilions.pdf>

Venue Hire Fees may also be applicable to Recreation Reserve facility hire.

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
FVR022	Alexandra Park Function Room incl Kitchen - Community/NFP/School Use - 3 Hours	Session up to 3 Hours	100.00	Y
FVR040	Alexandra Park Function Room incl Kitchen - Community/NFP/School Use - Half-Day (up to 6 hours)	Half Day	175.00	Y
FVR058	Alexandra Park Function Room incl Kitchen - Community/NFP/School Use - Full-Day	Full Day	350.00	Y
FVR076	Alexandra Park Function Room incl Kitchen - Commercial/Private Use - 3 Hours	Session up to 3 Hours	200.00	Y
FVR094	Alexandra Park Function Room incl Kitchen - Commercial/Private Use - Half-Day (up to 6 hours)	Half Day	350.00	Y
FVR112	Alexandra Park Function Room incl Kitchen - Commercial/Private Use - Full-Day	Full Day	700.00	Y
FVR024	Alexandra Park Oval - Community/NFP/School Use - 3 Hours	Session up to 3 Hours	50.00	Y
FVR042	Alexandra Park Oval - Community/NFP/School Use - Half-Day (up to 6 hours)	Half Day	90.00	Y
FVR060	Alexandra Park Oval - Community/NFP/School Use - Full-Day	Full Day	180.00	Y
FVR078	Alexandra Park Oval - Commercial/Private Use - 3 Hours	Session up to 3 Hours	70.00	Y
FVR096	Alexandra Park Oval - Commercial/Private Use - Half-Day (up to 6 hours)	Half Day	105.00	Y
FVR114	Alexandra Park Oval - Commercial/Private Use - Full-Day	Full Day	210.00	Y



# Recreation Reserves

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
FVR023	Alexandra Park Oval & Changerooms - Community/NFP/School Use - 3 Hours	Session up to 3 Hours	60.00	Y
FVR041	Alexandra Park Oval & Changerooms - Community/NFP/School Use - Half-Day (up to 6 hours)	Half Day	100.00	Y
FVR059	Alexandra Park Oval & Changerooms - Community/NFP/School Use - Full-Day	Full Day	200.00	Y
FVR077	Alexandra Park Oval & Changerooms - Commercial/Private Use - 3 Hours	Session up to 3 Hours	140.00	Y
FVR095	Alexandra Park Oval & Changerooms - Commercial/Private Use - Half-Day (up to 6 hours)	Half Day	230.00	Y
FVR113	Alexandra Park Oval & Changerooms - Commercial/Private Use - Full-Day	Full Day	460.00	Y
FVR008	Category A Oval - Community/NFP/School Use - 3 Hours	Session up to 3 Hours	50.00	Y
FVR026	Category A Oval - Community/NFP/School Use - Half-Day (up to 6 hours)	Half Day	90.00	Y
FVR044	Category A Oval - Community/NFP/School Use - Full-Day	Full Day	180.00	Y
FVR062	Category A Oval - Commercial/Private Use - 3 Hours	Session up to 3 Hours	80.00	Y
FVR080	Category A Oval - Commercial/Private Use - Half-Day (up to 6 hours)	Half Day	130.00	Y
FVR098	Category A Oval - Commercial/Private Use - Full-Day	Full Day	260.00	Y



# Recreation Reserves

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
FVR009	Category A Oval incl.Pavilion - Community/NFP/School Use - 3 Hours	Session up to 3 Hours	80.00	Y
FVR027	Category A Oval incl.Pavilion - Community/NFP/School Use - Half-Day (up to 6 hours)	Half Day	130.00	Y
FVR045	Category A Oval incl.Pavilion - Community/NFP/School Use - Full-Day	Full Day	260.00	Y
FVR063	Category A Oval incl.Pavilion - Commercial/Private Use - 3 Hours	Session up to 3 Hours	140.00	Y
FVR081	Category A Oval incl.Pavilion - Commercial/Private Use - Half-Day (up to 6 hours)	Half Day	230.00	Y
FVR099	Category A Oval incl.Pavilion - Commercial/Private Use - Full-Day	Full Day	460.00	Y
FVR010	Category B Oval - Community/NFP/School Use - 3 Hours	Session up to 3 Hours	40.00	Y
FVR028	Category B Oval - Community/NFP/School Use - Half-Day (up to 6 hours)	Half Day	80.00	Y
FVR046	Category B Oval - Community/NFP/School Use - Full-Day	Full Day	160.00	Y
FVR064	Category B Oval - Commercial/Private Use - 3 Hours	Session up to 3 Hours	70.00	Y
FVR082	Category B Oval - Commercial/Private Use - Half-Day (up to 6 hours)	Half Day	105.00	Y
FVR100	Category B Oval - Commercial/Private Use - Full-Day	Full Day	210.00	Y



# Recreation Reserves

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
FVR011	Category B Oval incl. Pavilion/Building - Community/NFP/School Use - 3 Hours	Session up to 3 Hours	65.00	Y
FVR029	Category B Oval incl. Pavilion/Building - Community/NFP/School Use - Half-Day (up to 6 hours)	Half Day	125.00	Y
FVR047	Category B Oval incl. Pavilion/Building - Community/NFP/School Use - Full-Day	Full Day	210.00	Y
FVR065	Category B Oval incl. Pavilion/Building - Commercial/Private Use - 3 Hours	Session up to 3 Hours	120.00	Y
FVR083	Category B Oval incl. Pavilion/Building - Commercial/Private Use - Half-Day (up to 6 hours)	Half Day	200.00	Y
FVR101	Category B Oval incl. Pavilion/Building - Commercial/Private Use - Full-Day	Full Day	400.00	Y
FVR012	Category C Oval - Community/NFP/School Use - 3 Hours	Session up to 3 Hours	30.00	Y
FVR030	Category C Oval - Community/NFP/School Use - Half-Day (up to 6 hours)	Half Day	50.00	Y
FVR048	Category C Oval - Community/NFP/School Use - Full-Day	Full Day	100.00	Y
FVR066	Category C Oval - Commercial/Private Use - 3 Hours	Session up to 3 Hours	55.00	Y
FVR084	Category C Oval - Commercial/Private Use - Half-Day (up to 6 hours)	Half Day	85.00	Y
FVR102	Category C Oval - Commercial/Private Use - Full-Day	Full Day	170.00	Y



# Recreation Reserves

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
FVR013	Category C Oval incl. Pavilion/Building - Community/NFP/School Use - 3 Hours	Session up to 3 Hours	45.00	Y
FVR031	Category C Oval incl. Pavilion/Building - Community/NFP/School Use - Half-Day (up to 6 hours)	Half Day	75.00	Y
FVR049	Category C Oval incl. Pavilion/Building - Community/NFP/School Use - Full-Day	Full Day	150.00	Y
FVR067	Category C Oval incl. Pavilion/Building - Commercial/Private Use - 3 Hours	Session up to 3 Hours	105.00	Y
FVR085	Category C Oval incl. Pavilion/Building - Commercial/Private Use - Half-Day (up to 6 hours)	Half Day	170.00	Y
FVR103	Category C Oval incl. Pavilion/Building - Commercial/Private Use - Full-Day	Full Day	340.00	Y
FVR014	Category D Oval - Community/NFP/School Use - 3 Hours	Session up to 3 Hours	30.00	Y
FVR032	Category D Oval - Community/NFP/School Use - Half-Day (up to 6 hours)	Half Day	50.00	Y
FVR050	Category D Oval - Community/NFP/School Use - Full-Day	Full Day	100.00	Y
FVR068	Category D Oval - Commercial/Private Use - 3 Hours	Session up to 3 Hours	55.00	Y
FVR086	Category D Oval - Commercial/Private Use - Half-Day (up to 6 hours)	Half Day	85.00	Y
FVR104	Category D Oval - Commercial/Private Use - Full-Day	Full Day	170.00	Y



# Recreation Reserves

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
FVR015	Category D Oval incl. Pavilion/Building - Community/NFP/School Use - 3 Hours	Session up to 3 Hours	45.00	Y
FVR033	Category D Oval incl. Pavilion/Building - Community/NFP/School Use - Half-Day (up to 6 hours)	Half Day	75.00	Y
FVR051	Category D Oval incl. Pavilion/Building - Community/NFP/School Use - Full-Day	Full Day	150.00	Y
FVR069	Category D Oval incl. Pavilion/Building - Commercial/Private Use - 3 Hours	Session up to 3 Hours	75.00	Y
FVR087	Category D Oval incl. Pavilion/Building - Commercial/Private Use - Half-Day (up to 6 hours)	Half Day	125.00	Y
FVR105	Category D Oval incl. Pavilion/Building - Commercial/Private Use - Full-Day	Full Day	250.00	Y
FVR021	Fitzgerald Street Stadium Basketball/Squash Court Hire - Community/NFP/School Use - 3 Hours	Session up to 3 Hours	45.00	Y
FVR039	Fitzgerald Street Stadium Basketball/Squash Court Hire - Community/NFP/School Use - Half-Day (up to 6 hours)	Half Day	75.00	Y
FVR057	Fitzgerald Street Stadium Basketball/Squash Court Hire - Community/NFP/School Use - Full-Day	Full Day	150.00	Y
FVR075	Fitzgerald Street Stadium Basketball/Squash Court Hire - Commercial/Private Use - 3 Hours	Session up to 3 Hours	105.00	Y
FVR093	Fitzgerald Street Stadium Basketball/Squash Court Hire - Commercial/Private Use - Half-Day (up to 6 hours)	Half Day	170.00	Y
FVR111	Fitzgerald Street Stadium Basketball/Squash Court Hire - Commercial/Private Use - Full-Day	Full Day	340.00	Y



# Recreation Reserves

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
FVR025	Football Oval, Netball Courts & Pavilion/s - Community/NFP/School Use - 3 Hours	Session up to 3 Hours	75.00	Y
FVR043	Football Oval, Netball Courts & Pavilion/s - Community/NFP/School Use - Half-Day (up to 6 hours)	Half Day	125.00	Y
FVR061	Football Oval, Netball Courts & Pavilion/s - Community/NFP/School Use - Full-Day	Full Day	250.00	Y
FVR079	Football Oval, Netball Courts & Pavilion/s - Commercial/Private Use - 3 Hours	Session up to 3 Hours	165.00	Y
FVR097	Football Oval, Netball Courts & Pavilion/s - Commercial/Private Use - Half-Day (up to 6 hours)	Half Day	270.00	Y
FVR115	Football Oval, Netball Courts & Pavilion/s - Commercial/Private Use - Full-Day	Full Day	540.00	Y
FVR016	Level 1 Pavilion/Building - Community/NFP/School Use - 3 Hours	Session up to 3 Hours	60.00	Y
FVR034	Level 1 Pavilion/Building - Community/NFP/School Use - Half-Day (up to 6 hours)	Half Day	100.00	Y
FVR052	Level 1 Pavilion/Building - Community/NFP/School Use - Full-Day	Full Day	200.00	Y
FVR070	Level 1 Pavilion/Building - Commercial/Private Use - 3 Hours	Session up to 3 Hours	120.00	Y
FVR088	Level 1 Pavilion/Building - Commercial/Private Use - Half-Day (up to 6 hours)	Half Day	200.00	Y
FVR106	Level 1 Pavilion/Building - Commercial/Private Use - Full-Day	Full Day	400.00	Y



# Recreation Reserves

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
FVR017	Level 2 Pavilion/Building - Community/NFP/School Use - 3 Hours	Session up to 3 Hours	50.00	Y
FVR035	Level 2 Pavilion/Building - Community/NFP/School Use - Half-Day (up to 6 hours)	Half Day	85.00	Y
FVR053	Level 2 Pavilion/Building - Community/NFP/School Use - Full-Day	Full Day	170.00	Y
FVR071	Level 2 Pavilion/Building - Commercial/Private Use - 3 Hours	Session up to 3 Hours	100.00	Y
FVR089	Level 2 Pavilion/Building - Commercial/Private Use - Half-Day (up to 6 hours)	Half Day	170.00	Y
FVR107	Level 2 Pavilion/Building - Commercial/Private Use - Full-Day	Full Day	340.00	Y
FVR018	Level 3 Pavilion/Building - Community/NFP/School Use - 3 Hours	Session up to 3 Hours	30.00	Y
FVR036	Level 3 Pavilion/Building - Community/NFP/School Use - Half-Day (up to 6 hours)	Half Day	50.00	Y
FVR054	Level 3 Pavilion/Building - Community/NFP/School Use - Full-Day	Full Day	100.00	Y
FVR072	Level 3 Pavilion/Building - Commercial/Private Use - 3 Hours	Session up to 3 Hours	60.00	Y
FVR090	Level 3 Pavilion/Building - Commercial/Private Use - Half-Day (up to 6 hours)	Half Day	100.00	Y
FVR108	Level 3 Pavilion/Building - Commercial/Private Use - Full-Day	Full Day	200.00	Y





# Recreation Reserves

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
FVR019	Netball/Tennis Court Hire - Community/NFP/School Use - 3 Hours	Session up to 3 Hours	45.00	Y
FVR037	Netball/Tennis Court Hire - Community/NFP/School Use - Half-Day (up to 6 hours)	Half Day	75.00	Y
FVR055	Netball/Tennis Court Hire - Community/NFP/School Use - Full-Day	Full Day	150.00	Y
FVR073	Netball/Tennis Court Hire - Commercial/Private Use - 3 Hours	Session up to 3 Hours	105.00	Y
FVR091	Netball/Tennis Court Hire - Commercial/Private Use - Half-Day (up to 6 hours)	Half Day	170.00	Y
FVR109	Netball/Tennis Court Hire - Commercial/Private Use - Full-Day	Full Day	340.00	Y
FVR020	Netball/Tennis Court Hire incl. Pavilion - Community/NFP/School Use - 3 Hours	Session up to 3 Hours	75.00	Y
FVR038	Netball/Tennis Court Hire incl. Pavilion - Community/NFP/School Use - Half-Day (up to 6 hours)	Half Day	125.00	Y
FVR056	Netball/Tennis Court Hire incl. Pavilion - Community/NFP/School Use - Full-Day	Full Day	250.00	Y
FVR074	Netball/Tennis Court Hire incl. Pavilion - Commercial/Private Use - 3 Hours	Session up to 3 Hours	165.00	Y
FVR092	Netball/Tennis Court Hire incl. Pavilion - Commercial/Private Use - Half-Day (up to 6 hours)	Half Day	270.00	Y
FVR110	Netball/Tennis Court Hire incl. Pavilion - Commercial/Private Use - Full-Day	Full Day	540.00	Y



# Waste and Recycling

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
WAS001	Municipal Waste (EPA Levy inclusive) - One small item - Waste per item	Each	4.00	Y
WAS002	Municipal Waste (EPA Levy inclusive) - 120L Wheelie Bin	Each	6.00	Y
WAS003	Municipal Waste (EPA Levy inclusive) - 240L Wheelie Bin	Each	11.00	Y
WAS004	Municipal Waste (EPA Levy inclusive) - Boot Load - Waste	Each	16.50	Y
WAS005	Municipal Waste (EPA Levy inclusive) - Trailer - Municipal Waste - Volume	Per m3	52.00	Y
WAS006	Municipal Waste (EPA Levy inclusive) - Trailer - Municipal Waste - Weighed	Per Tonne	253.00	Y
WAS007	Municipal Waste (EPA Levy inclusive) - Trucks (Bulk) - Volume	Per m3	43.00	Y
WAS008	Municipal Waste (EPA Levy inclusive) - Trucks (Bulk) - Weighed	Per Tonne	253.00	Y
WAS009	Municipal Waste (EPA Levy inclusive) - 120L Wheelie Bin - Green Waste	Each	1.90	Y
WAS010	Municipal Waste (EPA Levy inclusive) - 240L Wheelie Bin - Green Waste	Each	3.80	Y
WAS011	Municipal Waste (EPA Levy inclusive) - Boot Load - Green Waste	Each	5.80	Y
WAS012	Municipal Waste (EPA Levy inclusive) - Bulk Green Waste - Volume	Per m3	19.00	Y
WAS013	Municipal Waste (EPA Levy inclusive) - Bulk Green Waste - Weighed	Per Tonne	123.50	Y
WAS014	Commercial and Industrial Waste (EPA Levy inclusive) - Boot Load - Waste	Each	19.00	Y
WAS015	Commercial and Industrial Waste (EPA Levy inclusive) - Dead Livestock - Small Single Trailer	Each	89.00	Y
WAS016	Commercial and Industrial Waste (EPA Levy inclusive) - Dead Livestock - Tandem Trailer	Each	189.50	Y



# Waste and Recycling

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
WAS017	Commercial and Industrial Waste (EPA Levy inclusive) - Animal Waste and Offal	Each	254.50	Y
WAS018	Commercial and Industrial Waste (EPA Levy inclusive) - Trailer - Comm/Ind - Volume	Per m3	93.00	Y
WAS019	Commercial and Industrial Waste (EPA Levy inclusive) - Trailer - Comm/Ind - Weighed	Per Tonne	291.00	Y
WAS020	Commercial and Industrial Waste (EPA Levy inclusive) - Trucks - Comm/Ind - Volume	Per m3	96.00	Y
WAS021	Commercial and Industrial Waste (EPA Levy inclusive) - Trucks - Comm/Ind - Weighed	Per Tonne	291.00	Y
WAS022	Commercial and Industrial Waste (EPA Levy inclusive) - 120L Wheelie Bin - Green Waste	Each	2.40	Y
WAS023	Commercial and Industrial Waste (EPA Levy inclusive) - 240L Wheelie Bin - Green Waste	Each	4.80	Y
WAS024	Commercial and Industrial Waste (EPA Levy inclusive) - Boot Load - Green Waste	Each	7.20	Y
WAS025	Commercial and Industrial Waste (EPA Levy inclusive) - Bulk Green Waste - Volume	Per m3	21.00	Y
WAS026	Commercial and Industrial Waste (EPA Levy inclusive) - Bulk Green Waste - Weighed	Per Tonne	152.30	Y
WAS027	Prescribed Waste (EPA Levy inclusive) - Asbestos	Per Tonne	380.00	Y
WAS028	Recyclable Materials - Clean Concrete and Bricks	Per Tonne	41.00	Y
WAS029	Recyclable Materials - E-Waste - Small Item	Each	5.00	Y
WAS046	Recyclable Materials - E-Waste - Medium Item	Each	10.00	Y
WAS047	Recyclable Materials - E-Waste - Large Item	Each	15.00	Y



# Waste and Recycling

Fee Code	Fee Description	UOM	FY2025/2026 Fee AUD\$	GST (Y/N)
WAS030	Recyclable Materials - Car Tyre	Each	10.00	Y
WAS031	Recyclable Materials - Car tyre on Rim	Each	15.00	Y
WAS032	Recyclable Materials - Light Truck / 4WD Tyre	Each	13.00	Y
WAS033	Recyclable Materials - Light Truck / 4WD Tyre on Rim	Each	48.00	Y
WAS034	Recyclable Materials - Motorcycle Tyre	Each	5.00	Y
WAS035	Recyclable Materials - Bobcat / Forklift / Truck Tyre	Each	32.00	Y
WAS036	Recyclable Materials - Bobcat / Forklift / Truck Tyre on Rim	Each	50.00	Y
WAS037	Recyclable Materials - Tractor, Grader, Earthmover and other tyres	Each	Price on Application	Y
WAS038	Recyclable Materials - Non-Degassed Refrigerators, etc. (per item)	Each	25.50	Y
WAS039	Recyclable Materials - Silage Wrap (per bag)	Each	4.30	Y
WAS040	Recyclable Materials - Bed Mattresses (Any Size)	Each	35.00	Y
WAS041	Domestic Garbage Charge - Annual Charge for Kerbside Waste, Recycling and FOGO Collection	Per Year	498.54	N
WAS042	Domestic Garbage Charge - Annual Charge for Kerbside Waste Only Collection	Per Year	302.25	N
WAS043	Domestic Garbage Charge - Annual Charge for Kerbside Recycling Only Collection	Per Year	112.42	N
WAS048	Domestic Garbage Charge - Annual Charge for FOGO Waste Only Collection	Per Year	83.87	N
WAS044	Domestic Garbage Charge - Replacement Mobile Garbage Bin (120 Lt)	Each	81.00	Y
WAS045	Domestic Garbage Charge - Replacement Mobile Recycling Bin (240 Lt)	Each	87.00	Y



# **GLENELG SHIRE COUNCIL BUDGET**

2025/26

**DRAFT**

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## Mayor and CEO's Introduction

Glenelg Shire Council is pleased to present this draft budget for the period 1 July 2025 to 30 June 2026.

This budget continues our commitment to sustainable financial management and community engagement. The drafting was undertaken following extensive community consultation throughout February and March.

With Council elections in October 2024 the elected members are working closely with the community to develop the Council Plan 2025-2029 and review the Community Vision 2040. This budget is a key contributor to the delivery of the Council Plan.

Council is proposing to deliver the full range of services with a strong focus on close fiscal management and sustainability for the future.

We are working together in the face of continuing cost pressures on materials and services to prioritise completion of grant funded projects, many with strict funding deadlines. This is important so our community can enjoy modern, safe and inclusive Community assets. This year has another substantial capital works program of over \$13 million including the completion of:

- \$4.4m roads renewal works
- \$1.5m on heavy and light machinery renewal
- \$300k Building renewal
- \$250k contribution to Heywood Pool amenities replacement subject to government funding
- \$200k Recreational asset renewal
- \$110k footpath renewal works
- \$20k on Casterton Saleyards
- Completion of Portland Foreshore buildings, Portland Gymnastics facility, and a number of projects under the Local Roads and Community Infrastructure phase 4 funding stream such as the Casterton Little Athletics and Cricket Club project.

More money is proposed to be allocated this year to roads, drainage and footpath connectivity but we know there are many assets in poor condition that require funding to maintain them. More than 90 per cent of our capital works program is dedicated to these works.

Community grants and support for many events across the shire will continue to play a vital role in supporting community groups, volunteers and event organisers. These initiatives are crucial to our community wellbeing and sense of collective belonging which is particularly important given the natural disasters and ongoing drought our Shire is experiencing.

Whilst the Council Plan is yet to be finalised, an amount of \$250k is proposed to be allocated to assist with initial funding of identified services and programs arising from community engagement sessions.

Community engagement and listening posts will return in 2025 and 2026 to better understand the community sentiment around various strategic and local matters. The budget preparation this year saw a total of 115 people attend the face-to-face sessions, 503 visited the dedicated budget page on the Your Say Glenelg website and 155 surveys were completed.

This feedback showed that the most important service areas for residents included maintaining assets, community facilities and libraries, capital works, tourism, arts and culture and waste management.

In response to submissions Council is proposing to introduce a Food Organics Garden Organics (FOGO) kerbside green waste collection service from April 2026. As with all kerbside collection services they are to be funded through the annual waste service charge. In addition, Council will transition to a full cost recovery basis with all waste services which will see an increase in the waste charge for those provided with this service.

To be better prepared for future funding opportunities and respond to community feedback Council is proposing to include \$140k to prepare and scope funding applications for major projects and undertake scoping and design work for new footpaths within Nelson and Dartmoor. Additionally, \$250k has been ring fenced for a funding contribution to update the amenities at the Heywood outdoor swimming pool.

The overall position of the budget forecasts a net operational cash position surplus of \$544k. With a strong focus on inclusive and strong community cohesion this budget includes operational funding to celebrate:

- \$400k to support community events
- \$285k ongoing support to youth services
- \$162k on Community Grants program
- \$70k for the biennial Business and Tourism Awards

We will also further invest in pride in the shire with over \$6m allocated towards road maintenance and \$2.7m to keep our parks, gardens and reserves in top order to name a few.

We welcome any comments on the draft budget prior to adoption in a forthcoming Council meeting.



## 2025/26 Budget at a Glance

### Summary of Operating Result

Summary of Operational Result	Budget 2025/26 \$'000
Income/Revenue	68,577
Expenses	(66,457)
<b>Total comprehensive result</b>	<b>2,120</b>

### Summary of Cash Flows

Operational Cash Position	Budget 2025/26 \$'000
Income/Revenue	57,413
Expenses	(53,407)
<b>Total Operational Cash Position</b>	<b>4,006</b>

Capital Program Cash Position	Budget 2025/26 \$'000
Capital Grants Income	6,369
Proceeds on Sale of Capital Items	617
Proceeds on Borrowings (net of repayments)	2,686
Capital Works Program - Asset Expenditure - New	-
Capital Works Program - Asset Expenditure - Renewal	(12,133)
Capital Works Program - Asset Expenditure - Upgrade	(1,000)
<b>Total Capital Program Cash Position</b>	<b>(3,462)</b>

<b>Net Cash Result - Operational &amp; Capital</b>	<b>544</b>
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### For Every \$ of Rates

How every dollar of rates collected in the 2025/26 Budget will be allocated to delivering Council services.



## Key Inclusions

### Key Services and Programs

Service area	Specific Programs	2025/26 Budgeted Income	2025/26 Budgeted Expenditure
Chief Executive Officer and Executive Team	Council Plan funding		250
	Annual Business & Tourism Awards	35	70
Tourism and Events Management	Christmas		50
	New Years		100
	Hooked on Portland	32	75
Community Grants and Support	Iconic Event Funding		52
	Community Grants		161
	Ageing Well Grant		50
Infrastructure, Management and Planning	Major Project Scoping and Design		100
	Dartmoor and Nelson Pathways Investigations		40

### Key Areas of Service Delivery

Service area	2025/26 Budgeted Income	2025/26 Budgeted Expenditure
Aerodromes	99	361
Aquatic Facilities	0	1,582
Arts and Culture	183	667
Casterton Saleyards	98	130
Childrens Services	4,408	4,949
Library Services	287	827
Parks and Gardens	5	2,642
Public Buildings and Foreshore Management	0	2,179
Road Infrastructure Maintenance	0	5,562
Sports and Recreation	37	503
Visitor Information Centres	145	681
Youth Services	93	285

## Key Assumptions

### Rate Cap

The rate cap is estimated to remain at 3% over the term of this budget

### Borrowing Interest Rate

The Interest Rate used for the TCV Fixed Loan projections is 5.285%. Loan Term = 15 years.

### CPI

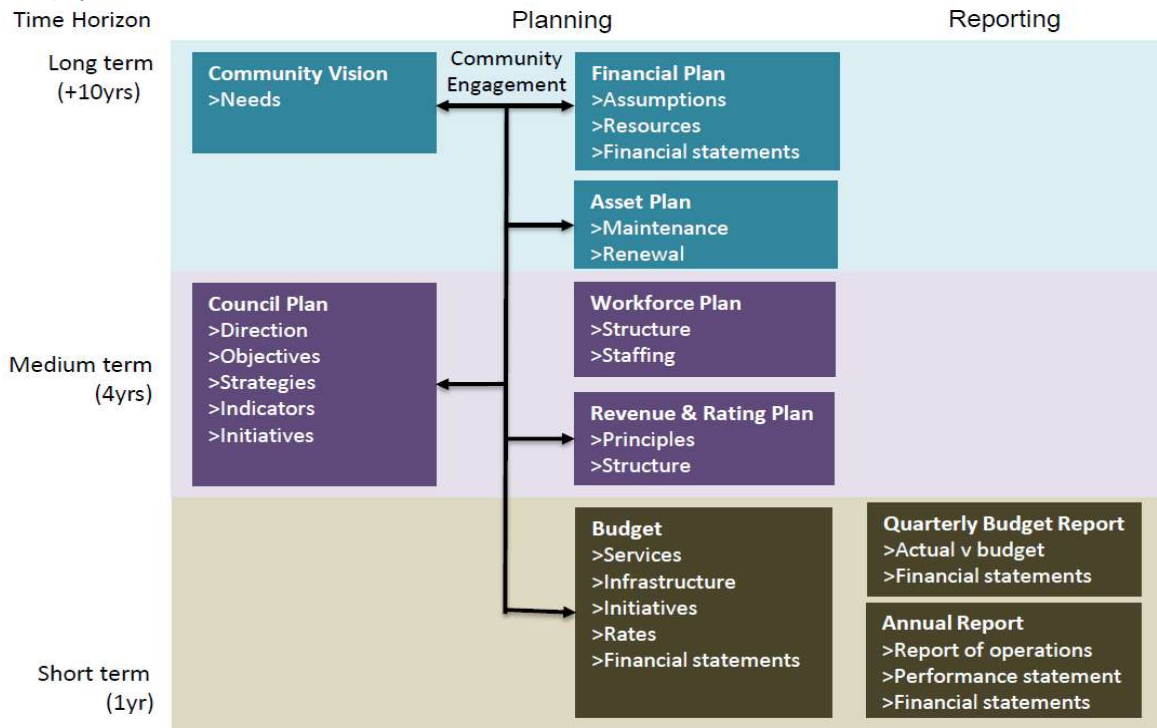
CPI is estimated to remain at 3% over the term of this budget

## 1. Link to the Council Plan

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: Mark Davies (Financial Professional Solutions)

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. Councils regularly 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 is undertaken in accordance with council's adopted Community Engagement Policy.

## 1.2 Our Purpose

### Our Vision

Glenelg Shire Council is forward thinking and inclusive. We will continue to innovate and develop our diverse economy to deliver services that meet the needs of our community.

### Our Values

Respect, Integrity, Service Excellence, Teamwork and Innovation.

## 1.3 Strategic objectives

Council delivers services and initiatives through 50 major service categories. Each contributes to the achievement of one of the six strategic objectives as set out in the Council Plan 2021-25.

### Our Natural Environment

To strive towards a carbon neutral future to protect and enhance the natural environment for future generations.

### Our Education, Employment and Industry

To adapt and grow a diverse economy to embrace employment of the future and educational opportunities.

### Our Health and Wellbeing

To support the Glenelg community to thrive by being healthy, inclusive and well.

### Our Lifestyle, Neighbourhood and Culture

To create enriching and vibrant lives through experiences, safe and well planned neighbourhoods.

### Our Access, Transport and Technology

To make it easier for people to connect in and around the Glenelg Shire.

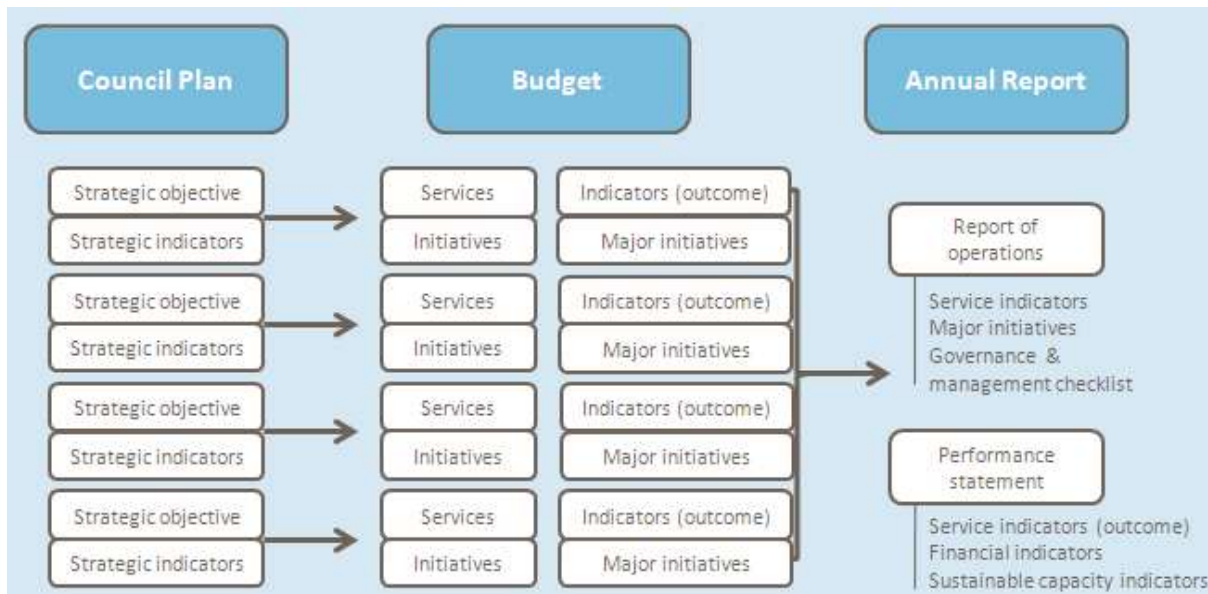
### Your Voice, Our Shared Action

To create a highly engaged and capable local government, leading Glenelg to ensure the needs and aspirations of our community are realised.

## 2. Services and service performance indicators

This section outlines a description of the services and initiatives to be funded in the Budget for the 2025/26 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. Refer to table at 2.7 for information on the calculation of Service Performance Outcome Indicators.

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



Source: Department of Jobs, Precincts and Regions

### 2.1 Strategic Objective - Our Natural Environment

The Strategic Objective 'Our Natural Environment' is to strive towards a carbon neutral future to protect and enhance the natural environment for future generations. The services, initiatives and performance indicators for each business area within 'Our Natural Environment' are described below -

Service area	Description of services provided	2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Emergency Response	Emergency Management Act 1986 and 2013 requires councils to play a key role in emergency management, providing support to lead agencies in emergency relief and to lead emergency recovery on behalf of communities.	<i>Income (Inc)</i>	120	150
		<i>Expenditure (Exp)</i>	208	307
		<i>Surplus / (deficit)</i>	(88)	(157)
Waste Management - Waste Reforms	Initiatives implemented by Council to adhere to the requirements from the Circular Economy Act which was introduced to minimise waste, increase recycling and divert waste from landfill.	<i>Inc</i>	0	0
		<i>Exp</i>	158	118
		<i>Surplus / (deficit)</i>	(158)	(118)

Public Health	Ensure health and safety of the community in accordance with statutory requirements of the Food, Public Health and Wellbeing, Environment Protection and Residential Tenancies Acts.	<i>Inc</i>	170	142	103
		<i>Exp</i>	399	384	364
		<i>Surplus / (deficit)</i>	(229)	(242)	(261)
Environmental and Sustainability Services	Strategic direction, advice and implementation on environmental and sustainability issues and actions of council's operations. Includes climate change, flora and fauna protection, coastal management, utility management and carbon footprint reduction in areas such as waste minimisation, renewable energy and water use.	<i>Inc</i>	77	77	77
		<i>Exp</i>	440	396	397
		<i>Surplus / (deficit)</i>	(363)	(319)	(320)
Thermal Loop	Managing Council's Thermal Loop system as a cost effective environmentally friendly alternative heating source.	<i>Inc</i>	0	0	0
		<i>Exp</i>	12	50	0
		<i>Surplus / (deficit)</i>	(12)	(50)	0

### Our Natural Environment - Initiatives

- 1) Introduction of Food Organic Green Organic (FOGO) Waste Services from April 2026.
- 2) Council is committed to decreasing the amount of waste in landfill. Budgeted Waste reforms aim to increase waste diversion from landfill by 5%

### Service Performance Outcome Indicators

Service	Indicator	2023/24 Actual	2024/25 Forecast	2025/26 Budget
Food safety	Health and safety	95%	100%	100%
Waste management	Waste diversion	29%	29%	35%

## 2.2 Strategic Objective - Our Education, Employment and Industry

The Strategic Objective 'Our Education, Employment and Industry' is to adapt and grow a diverse economy to embrace employment of the future and educational opportunities. The services, initiatives and performance indicators for each business area within 'Our Education, Employment and Industry' are described below -

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Chief Executive Officer and Executive Team	Oversee administrative function of council ensuring good governance practices, providing advice to both the Mayor and Councillors. The Executive Team provide strategic direction and high level advice to enable policies and decisions of council to be implemented in to the day to day operations.	<i>Inc</i>	84	55	64
		<i>Exp</i>	2,273	1,888	2,364
		<i>Surplus/ (deficit)</i>	(2,189)	(1,833)	(2,300)
People & Culture	Provides strategic advice to the Leadership Team, managers, and coordinators on a range of staffing matters. These include employee relations, industrial relations, learning and development, organisation design as well as performance management.	<i>Inc</i>	0	0	0
		<i>Exp</i>	986	1,229	1,136
		<i>Surplus/ (deficit)</i>	(986)	(1,229)	(1,136)
Economy and Investment	Manages development and business enquiries, acts as a central support for local business capability and employment, and advocates for new initiatives and projects for the region.	<i>Inc</i>	258	0	0
		<i>Exp</i>	462	175	123
		<i>Surplus/ (deficit)</i>	(204)	(175)	(123)
Tourism and Events Management	Manages tourism marketing initiatives and projects, supports local event organisers with event planning and delivers Council's annual community events calendar.	<i>Inc</i>	34	32	67
		<i>Exp</i>	603	716	592
		<i>Surplus/ (deficit)</i>	(569)	(684)	(525)
Contracts and Procurement	Administers Council Contracts, lease agreements and procurement protocols.	<i>Inc</i>	105	92	125
		<i>Exp</i>	323	305	276
		<i>Surplus/ (deficit)</i>	(217)	(213)	(151)
Childrens Services	Family orientated support services including kindergarten, long day care, occasional care, immunisation and playgroup support.	<i>Inc</i>	3,924	4,092	4,408
		<i>Exp</i>	4,619	4,592	4,949
		<i>Surplus/ (deficit)</i>	(695)	(500)	(541)
Library Services	To provide user-friendly accessible library services across the Shire, through our branches in Casterton, Heywood and Portland and our Library Outreach services.	<i>Inc</i>	318	313	287
		<i>Exp</i>	711	812	827
		<i>Surplus/ (deficit)</i>	(393)	(499)	(539)
Youth Services	Co-design and implement programs and events with, and for young people to support their development, and positive mental wellbeing and connection to community.	<i>Inc</i>	100	106	93
		<i>Exp</i>	295	318	285
		<i>Surplus/ (deficit)</i>	(194)	(212)	(192)

Community Grants and Support	Council grants and contributions for various categories and projects including recreation, public halls, tourism, events funding, arts and culture and community support.	<i>Inc</i>	0	0	0
		<i>Exp</i>	266	461	415
		<i>Surplus/ (deficit)</i>	(266)	(461)	(415)
Casterton Saleyards	Operation of saleyards, hosting up to 6 cattle sales plus a summer sheep sale per year.	<i>Inc</i>	85	115	98
		<i>Exp</i>	168	127	130
		<i>Surplus/ (deficit)</i>	(84)	(12)	(32)

#### Our Education, Employment and Industry - Initiatives

- 1) Council will continue to support and recognise tourism industry participants by delivering its Biennial Business and Tourism Awards event in 2025/26.
- 2) Council's Community grants program will continue in 2025/26 with a budgeted allocation of \$161k.

#### Service Performance Outcome Indicators

Service	Indicator	2023/24 Actual	2024/25 Forecast	2025/26 Budget
Libraries	Participation	24%	24%	25%



### 2.3 Strategic Objective - Our Health and Wellbeing

The objective of 'Our Health and Wellbeing' is to support the Glenelg community to thrive by being healthy, inclusive and well. The services, initiatives and performance indicators for each business area within 'Our Health and Wellbeing' are described below -

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Risk Management	Risk management and insurance advice, management of principles and best practice in order to minimise council's exposure to liability. Management of insurance portfolio, claims and work cover obligations.	<i>Inc</i>	235	223	200
		<i>Exp</i>	1,923	2,095	2,093
		<i>Surplus/ (deficit)</i>	(1,687)	(1,872)	(1,893)
Local Laws	Education, regulation and enforcement of General Local Law and relevant State legislation. Conducts reactive and proactive inspections including footpath trading, litter control, fire prevention, issue and management of permits and offence prosecutions. Provides resources for supervision of school crossings and animal management.	<i>Inc</i>	248	245	301
		<i>Exp</i>	1,382	1,392	1,461
		<i>Surplus/ (deficit)</i>	(1,134)	(1,147)	(1,160)
Maternal Child Health	Family orientated support services including maternal and child health, immunisation and playgroup support.	<i>Inc</i>	578	455	483
		<i>Exp</i>	705	636	626
		<i>Surplus/ (deficit)</i>	(127)	(181)	(143)
Access and Inclusion	Provide information, advocacy and resources to support access and inclusion across the shire.	<i>Inc</i>	28	0	0
		<i>Exp</i>	83	87	87
		<i>Surplus/ (deficit)</i>	(55)	(87)	(87)
Community Development and Wellbeing	Key facilitator of community strengthening activities and strategic planning. Initiating and partnering with agencies to address disadvantage, inequity, resilience, wellbeing and public health.	<i>Inc</i>	133	198	86
		<i>Exp</i>	361	463	371
		<i>Surplus/ (deficit)</i>	(228)	(265)	(285)
Sports and Recreation	Provide access and opportunities to a range of activities and sporting facilities, playgrounds and open space recreation areas.	<i>Inc</i>	35	37	37
		<i>Exp</i>	869	544	503
		<i>Surplus/ (deficit)</i>	(835)	(507)	(466)

#### Our Health and Wellbeing - Initiatives

- 1) Council will continue its upgrade to the Portland Gymnastics Facility in 2025/26.
- 2) Council continues to support and enhance wellbeing in safe and inclusive communities by sponsoring a number of recreational activities such as Narrawong Beach Patrols and the Glenelg Junior Sports Trust.

#### Service Performance Outcome Indicators

Service	Indicator	2023/24 Actual	2024/25 Forecast	2025/26 Budget
Animal management	Health and safety	100%	100%	100%
Maternal child health	Participation	87%	87%	87%

## 2.4 Strategic Objective - Our Lifestyle, Neighbourhood and Culture

The objective of 'Our Lifestyle, Neighbourhood and Culture' is to create enriching and vibrant lives through experiences, safe and well planned neighbourhoods. The services, initiatives and performance indicators for each business area within 'Our Lifestyle, Neighbourhood and Culture' are described below -

Service area	Description of services provided		2023/24	2024/25	2025/26
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Facilities Maintenance	Ensuring Council facilities are kept to a standard, ensuring safety and appropriate maintenance for the community keeping them clean, safe and hygienic.	<i>Inc</i>	0	0	0
		<i>Exp</i>	1,394	1,364	1,466
		<i>Surplus/ (deficit)</i>	(1,394)	(1,364)	(1,466)
Planning Services	Statutory planning services including Heritage Planning, assessment of planning permits, associated customer service and compliance with the Planning and Environment Act 1987. Strategic planning services including local policy development, amendments to the Glenelg Planning Scheme and representation at Panels and Tribunals.	<i>Inc</i>	350	409	240
		<i>Exp</i>	904	1,160	1,052
		<i>Surplus/ (deficit)</i>	(554)	(751)	(812)
Building Services	Responsible for compliance with Building Act 1993 and Building Regulations 2018. This includes assessment of Building permit applications, report and consents, undertake building audits, swimming pool and essential safety measure inspections.	<i>Inc</i>	270	320	290
		<i>Exp</i>	582	704	688
		<i>Surplus/ (deficit)</i>	(312)	(384)	(398)
Arts and Culture	Delivery of a range of creative experiences for the Community and support of local not-for-profit arts organisations. Council provides an annual program of professional touring performances with support from State Government, as well as promoting the development of our creative economy and community outcomes.	<i>Inc</i>	239	425	183
		<i>Exp</i>	831	901	667
		<i>Surplus/ (deficit)</i>	(592)	(476)	(485)

Aboriginal Partnership	Ongoing partnership between Gunditj Mirring Traditional Owners Aboriginal Corporation, Dhauwurrd Wurrung Elderly and Community Health Services, Winda Mara Aboriginal Corporation and Glenelg Shire Council.	<i>Inc</i>	0	0	0
		<i>Exp</i>	20	24	22
		<i>Surplus/ (deficit)</i>	(20)	(24)	(22)
Caravan Parks	Leases have been entered into with Operators to manage the Portland and Casterton Caravan Parks.	<i>Inc</i>	247	193	202
		<i>Exp</i>	48	25	9
		<i>Surplus/ (deficit)</i>	198	168	193
Visitor Information Centres	Manage three Visitor Information Centres; Portland, Casterton and Nelson. Provide local and Regional tourist advice.	<i>Inc</i>	143	154	145
		<i>Exp</i>	710	676	681
		<i>Surplus/ (deficit)</i>	(567)	(522)	(536)
Aquatic Facilities	Swimming Pools are located at Portland, Heywood, Merino and Casterton allowing a range of leisure activities.	<i>Inc</i>	0	0	0
		<i>Exp</i>	1,591	1,438	1,582
		<i>Surplus/ (deficit)</i>	(1,591)	(1,438)	(1,582)
Infrastructure, Management and Planning	Design, tender and project management of a broad range of council capital works.	<i>Inc</i>	(349)	30	0
		<i>Exp</i>	840	1,046	943
		<i>Surplus/ (deficit)</i>	(1,190)	(1,016)	(943)
Waste Management	Kerbside and Public Place collection of waste and recyclables from most urban and selected rural areas. Includes the operation of 6 Waste Transfer Stations.	<i>Inc</i>	3,786	4,089	5,756
		<i>Exp</i>	214	5,133	6,655
		<i>Surplus/ (deficit)</i>	3,572	(1,044)	(899)
Management of Engineering Services	Management of Assets to ensure service requirements of council assets are met.	<i>Inc</i>	0	0	0
		<i>Exp</i>	395	564	599
		<i>Surplus/ (deficit)</i>	(395)	(564)	(599)
Public Buildings and Foreshore Management	Council provides a large range of services many utilising a council building or facility.	<i>Inc</i>	178	0	0
		<i>Exp</i>	1,306	2,081	2,179
		<i>Surplus/ (deficit)</i>	(1,128)	(2,081)	(2,179)
Parks and Gardens	Upkeep of playgrounds, recreation reserves, garden beds, street and park trees including crown land reserves.	<i>Inc</i>	9	5	5
		<i>Exp</i>	2,162	2,546	2,642
		<i>Surplus/ (deficit)</i>	(2,154)	(2,541)	(2,637)

#### Our Lifestyle, Neighbourhood and Culture - Initiatives

- 1) Council is committed to implement the Arts and Culture Strategy.
- 2) Commitment to project scoping and design costs of \$100k in 2025/26. A further \$40k has been budgeted for the Dartmoor and Nelson townships, to investigate connecting pathways.

#### Service Performance Outcome Indicators

Service	Indicator	2023/24 Actual	2024/25 Forecast	2025/26 Budget
Aquatic facilities	Utilisation	4%	4%	4%
Statutory Planning	Service standard	89%	86%	85%

## 2.5 Strategic Objective - Our Access, Transport and Technology

The objective of 'Our Access, Transport and Technology' is to make it easier for people to connect in and around the Glenelg Shire. The services, initiatives and performance indicators for each business area within 'Our Access, Transport and Technology' are described below -

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Digital Glenelg	Digital Glenelg leads the implementation of Councils Business Transformation program.	<i>Inc</i>	0	0	0
		<i>Exp</i>	1,159	1,293	1,157
		<i>Surplus/ (deficit)</i>	(1,159)	(1,293)	(1,157)
Information Technology	Support and maintain reliable and cost effective communications and computing systems, facilities and infrastructure.	<i>Inc</i>	0	0	0
		<i>Exp</i>	1,938	2,585	2,368
		<i>Surplus/ (deficit)</i>	(1,938)	(2,585)	(2,368)
School Crossings	Provision of School Crossings across the shire.	<i>Inc</i>	76	76	81
		<i>Exp</i>	175	172	182
		<i>Surplus/ (deficit)</i>	(99)	(96)	(101)
Information and Data Management	Document, archival and information management including compliance with relevant legislation. Provides advice and support in development and promotion of records and information management systems, standards and procedures.	<i>Inc</i>	0	0	0
		<i>Exp</i>	399	428	441
		<i>Surplus/ (deficit)</i>	(399)	(428)	(441)
Quarries	Management of Limestone quarry for material to maintain and construct Roads.	<i>Inc</i>	0	0	0
		<i>Exp</i>	(441)	50	8
		<i>Surplus/ (deficit)</i>	441	(50)	(8)
Aerodromes	Council owned and operated airport at Portland.	<i>Inc</i>	119	79	99
		<i>Exp</i>	414	361	361
		<i>Surplus/ (deficit)</i>	(295)	(282)	(262)
Local Port	Management of multiple maritime facilities within the Portland Harbour including commercial and recreational fishing and boating.	<i>Inc</i>	591	615	1,040
		<i>Exp</i>	616	628	1,042
		<i>Surplus/ (deficit)</i>	(25)	(13)	(2)
Asset Management and Maintenance	Sustainably maintain assets and ensure service requirements of council assets are met.	<i>Inc</i>	44	0	0
		<i>Exp</i>	864	755	838
		<i>Surplus/ (deficit)</i>	(820)	(755)	(838)
Road Infrastructure Maintenance	Regulatory compliance of Road infrastructure with in a Road Reserve.	<i>Inc</i>	0	0	0
		<i>Exp</i>	4,931	5,308	5,562
		<i>Surplus/ (deficit)</i>	(4,931)	(5,308)	(5,562)

### Our Access, Transport and Technology - Initiatives

- 1) Council will continue to advocate for Black Spot funding.
- 2) Strategic partnership through South West Victorian Alliance (SWVA) Transport Strategy.

### Service Performance Outcome Indicators

Service	Indicator	2023/24 Actual	2024/25 Forecast	2025/26 Budget
Roads	Condition	95%	97%	97%

## 2.6 Strategic Objective - Your Voice, Our Shared Action

The objective of 'Your Voice, Our Shared Action' is to create a highly engaged and capable local government, leading Glenelg to ensure the needs and aspirations of our community are realised. The services, initiatives and performance indicators for each business area within 'Your Voice, Our Shared Action' are described below -

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Mayor and Council	The role of the Mayor and Councillors is to provide good governance and strategic direction to achieve the best outcomes for the benefit of the community, including future generations.	<i>Inc</i>	8	12	8
		<i>Exp</i>	618	505	512
		<i>Surplus/ (deficit)</i>	(610)	(493)	(504)
Communication and Media	Provide timely information and promotion on council activities and programs, both internally and externally.	<i>Inc</i>	0	0	0
		<i>Exp</i>	172	188	152
		<i>Surplus/ (deficit)</i>	(172)	(188)	(152)
Corporate Governance	Statutory and corporate support to council. This includes coordinating agendas, minutes of council meetings, maintenance of statutory registers and the conduct of municipal elections.	<i>Inc</i>	0	0	0
		<i>Exp</i>	193	455	247
		<i>Surplus/ (deficit)</i>	(193)	(455)	(246)
Customer Service	First line response for customer enquiries at the 3 customer service centres at Portland, Heywood and Casterton.	<i>Inc</i>	53	46	45
		<i>Exp</i>	778	770	824
		<i>Surplus/ (deficit)</i>	(726)	(724)	(779)
Finance	Development of the annual Council Budget, annual Financial Report and the Strategic Financial Plan. Co-ordination of external auditors and input into the audit committee requirements. Administer the accounts payable and accounts receivables services for the council.	<i>Inc</i>	0	0	0
		<i>Exp</i>	762	843	832
		<i>Surplus/ (deficit)</i>	(762)	(843)	(832)
Rating and Property Services	Rating and valuation services including raising and collection of rates and charges and valuation of properties through the shire. Assist Victorian Electoral Commission in preparation for the Voters Roll for council elections.	<i>Inc</i>	145	131	92
		<i>Exp</i>	404	425	445
		<i>Surplus/ (deficit)</i>	(259)	(294)	(353)
Internal Audit	Council's Internal Audit function provides assurance on the effectiveness of internal controls, systems and processes by improving performance, reducing risk and increasing accountability.	<i>Inc</i>	0	0	0
		<i>Exp</i>	232	191	222
		<i>Surplus/ (deficit)</i>	(232)	(191)	(222)

Community Engagement and Planning	Provision of the Your Say Engagement Platform, ensuring Principles of Engagement are adhered to, and the voice of community is incorporated into planning and strategic development across the business.	<i>Inc</i>	0	0	0
		<i>Exp</i>	126	271	135
		<i>Surplus/ (deficit)</i>	(126)	(271)	(135)

#### Your Voice, Our Shared Action - Initiatives

- 1) Prepare Council Plan 2025-29 and identify key deliverables.
- 2) Prepare 10 Year Financial Plan and Revenue and Rating Plan.

#### Service Performance Outcome Indicators

Service	Indicator	2023/24 Actual	2024/25 Forecast	2025/26 Budget
Governance	Consultation and engagement	42%	42%	45%

## 2.7 Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Consultation and engagement	Satisfaction with community consultation and engagement. (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
Statutory planning	Service standard	Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Roads	Condition	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
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100
Waste management	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions

Food safety	Health and 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
Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of 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
		Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[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



## 2.8 Reconciliation with budgeted operating result

	Surplus/ (Deficit) \$'000	Expenditure \$'000	Income / Revenue \$'000
Strategic Objective 1 - Our Natural Environment	(874)	1,175	301
Strategic Objective 2 - Our Education, Employment and Industry	(5,954)	11,097	5,143
Strategic Objective 3 - Our Health and Wellbeing	(4,035)	5,141	1,106
Strategic Objective 4 - Our Lifestyle, Neighbourhood and Culture	(12,365)	19,186	6,820
Strategic Objective 5 - Our Access, Transport and Technology	(10,739)	11,959	1,220
Strategic Objective 6 - Your Voice and Our Shared Action	(3,224)	3,369	145
<b>Total</b>	<b>(37,192)</b>	<b>51,926</b>	<b>14,735</b>
<b>Expenses added in:</b>			
Depreciation	(13,170)		
Depreciation - Right of Use Assets	(226)		
Finance costs - Leases	(27)		
Borrowing costs - Loans	(364)		
Landfill Provision adjustment	(450)		
ERP Project	(990)		
Other Expenses	(16)		
<b>Deficit before funding sources</b>	<b>(52,436)</b>		
<b>Funding sources added in:</b>			
Rates and charges revenue (Excluding Waste charge revenue)	31,449		
VLGGC Funding - General Purpose & Roads	11,230		
Capital Grants Income	10,627		
Finance Income - Interest	50		
Sale of Equipment	470		
Other Income	729		
<b>Total funding sources</b>	<b>54,555</b>		
<b>Operating Surplus for the year</b>	<b>2,120</b>		

## 2.9 Adjusted underlying Surplus/Deficit

The adjusted underlying result is the net surplus or deficit for the year adjusted for non-recurrent capital grants, non-monetary asset contributions, and capital contributions from other sources. It is a measure of financial sustainability and Council's ability to achieve its service delivery objectives as it is not impacted by capital income items. This is not reflected in the operating result reporting figure under accountancy standards.

	Forecast Budget 2024/25 \$'000	Budget 2025/26 \$'000
Total Income	67,927	68,577
Total Expenses	63,320	66,457
<b>Operational Surplus (deficit) for the year</b>	<b>4,607</b>	<b>2,120</b>
Grants - Capital Non-Recurrent	(9,621)	(6,989)
Contributions - Non Monetary Assets	(40)	(65)
Capital Contributions - Other Sources	-	-
<b>Adjusted Underlying result</b>	<b>(5,054)</b>	<b>(4,935)</b>

The adjusted underlying result for the 2025/26 year is an expected deficit of \$4.9M, \$119k less than Budget 2024/25.

The change in adjusted underlying result is impacted by a reduction in Operational Surplus from 2024/25 to 2025/26 - predominantly due to increased labour costs (\$1.4m) and extraordinary operational costs in 2025/26 of Council's Enterprise Resource Planning (ERP) Project upgrade (\$990k). Additionally, non-recurrent capital grant funding associated with ongoing major projects is expected to decline as these projects are delivered in 2024/25, and into 2025/26.

It is important that Council continues to reduce this gap as part of prudent financial management. This will be an ongoing challenge as revenue streams are limited and Council is operating within a rate capped environment, however increased scrutiny of operating services budgets will be at the forefront of Council's focus to ensure financial sustainability. Further reference to this financial performance indicator is made in Section 5 of this document.

### 3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2025/26 has been supplemented with projections to 2028/29 based on a range of assumptions.

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 2029

		Forecast	Budget	Projections		
		2024/25	2025/26	2026/27	2027/28	2028/29
	NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
Income						
Rates and Charges	4.1.1	33,531	35,818	36,784	37,775	38,796
Statutory Fees and Fines	4.1.2	681	718	739	761	784
User Fees	4.1.3	3,038	2,873	2,959	3,048	3,140
Grants - Operating	4.1.4	16,598	16,773	17,246	17,734	18,236
Grants - Capital	4.1.4	13,009	10,627	4,320	4,547	4,547
Contributions - Monetary	4.1.5	38	69	32	69	32
Contributions - Non-Monetary	4.1.5	40	65	65	65	65
Net gain on disposal of Property, Infrastructure, Plant and Equipment		1	472	454	393	321
Other Income	4.1.6	991	1,163	1,183	1,205	1,227
Total Income		67,927	68,577	63,783	65,598	67,148
Expenses						
Employee Costs	4.1.7	27,084	28,240	29,130	30,004	30,904
Materials and Services	4.1.8	19,394	20,637	21,598	22,060	22,363
Depreciation	4.1.9	13,189	13,170	13,170	13,170	13,170
Depreciation - Right-of-Use Assets	4.1.10	273	226	186	64	64
Borrowing Costs		14	363	345	327	309
Finance Costs - Leases		24	27	30	22	16
Other Expenses	4.1.11	2,565	2,353	2,412	2,472	2,534
Other Expenses - ERP Project		778	990	327	244	256
Other Expenses - Landfill Provision Adjustment		-	450	450	450	450
Total Expenses		63,320	66,457	67,647	68,812	70,065
Surplus/(deficit) for the year		4,607	2,120	(3,864)	(3,214)	(2,917)
Total Comprehensive Result		4,607	2,120	(3,864)	(3,214)	(2,917)

## Balance Sheet

For the four years ending 30 June 2029

		Forecast Budget 2024/25	Budget 2025/26	Projections		
	NOTES	\$'000	\$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
<b>Assets</b>						
<b>Current Assets</b>						
Cash and Cash Equivalents		2,734	3,278	4,067	5,267	6,727
Trade and Other Receivables		3,000	3,000	3,000	3,000	3,000
Inventories		250	250	250	250	250
Prepayments		550	550	550	550	550
Other Assets		100	100	100	100	100
<b>Total Current Assets</b>	4.2.1	<b>6,634</b>	<b>7,178</b>	<b>7,967</b>	<b>9,167</b>	<b>10,627</b>
<b>Non-Current Assets</b>						
Trade and Other Receivables		7	7	7	7	7
Property, Infrastructure, Plant and Equipment		576,110	575,166	569,735	564,525	559,329
Right-of-Use Assets	4.2.4	321	422	236	187	123
<b>Total Non-Current Assets</b>	4.2.1	<b>576,438</b>	<b>575,595</b>	<b>569,978</b>	<b>564,719</b>	<b>559,459</b>
<b>Total Assets</b>		<b>583,071</b>	<b>582,773</b>	<b>577,944</b>	<b>573,887</b>	<b>570,087</b>
<b>Liabilities</b>						
<b>Current Liabilities</b>						
Trade and Other Payables		4,000	3,000	3,000	3,000	3,000
Trust Funds and Deposits		1,400	1,400	1,400	1,400	1,400
Contract and Other Liabilities		4,259	500	500	500	500
Provisions		5,600	5,600	5,600	5,600	5,600
Interest-bearing Liabilities	4.2.3	4,000	331	349	368	388
Lease Liabilities	4.2.4	197	183	59	65	71
<b>Total Current Liabilities</b>	4.2.2	<b>19,456</b>	<b>11,014</b>	<b>10,909</b>	<b>10,933</b>	<b>10,959</b>
<b>Non-Current Liabilities</b>						
Provisions		5,750	5,300	4,850	4,400	3,950
Interest-bearing Liabilities	4.2.3	-	6,354	6,005	5,637	5,248
Lease Liabilities	4.2.4	132	251	192	142	71
<b>Total Non-Current Liabilities</b>	4.2.2	<b>5,882</b>	<b>11,905</b>	<b>11,046</b>	<b>10,178</b>	<b>9,270</b>
<b>Total Liabilities</b>		<b>25,338</b>	<b>22,919</b>	<b>21,955</b>	<b>21,111</b>	<b>20,228</b>
<b>Net Assets</b>		<b>557,733</b>	<b>559,853</b>	<b>555,989</b>	<b>552,775</b>	<b>549,858</b>
<b>Equity</b>						
Accumulated surplus		130,607	132,727	128,863	125,649	122,732
Reserves		427,126	427,126	427,126	427,126	427,126
<b>Total Equity</b>		<b>557,733</b>	<b>559,853</b>	<b>555,989</b>	<b>552,775</b>	<b>549,858</b>

**Statement of Changes in Equity**  
For the four years ending 30 June 2029

	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
NOTES	\$'000	\$'000	\$'000	\$'000
<b>2025 Forecast</b>				
Balance at beginning of the financial year	553,126	126,000	426,669	457
Surplus/(deficit) for the year	4,607	4,607	-	-
<b>Balance at end of the Financial Year</b>	<b>557,733</b>	<b>130,608</b>	<b>426,669</b>	<b>457</b>
<b>2026 Budget</b>				
Balance at beginning of the financial year	557,733	130,608	426,669	457
Surplus/(deficit) for the year	2,120	2,120	-	-
<b>Balance at end of the Financial Year</b>	<b>559,853</b>	<b>132,727</b>	<b>426,669</b>	<b>457</b>
<b>2027</b>				
Balance at beginning of the financial year	559,853	132,727	426,669	457
Surplus/(deficit) for the year	(3,864)	(3,864)	-	-
<b>Balance at end of the Financial Year</b>	<b>555,989</b>	<b>128,864</b>	<b>426,669</b>	<b>457</b>
<b>2028</b>				
Balance at beginning of the financial year	555,989	128,864	426,669	457
Surplus/(deficit) for the year	(3,214)	(3,214)	-	-
<b>Balance at end of the Financial Year</b>	<b>552,775</b>	<b>125,649</b>	<b>426,669</b>	<b>457</b>
<b>2029</b>				
Balance at beginning of the financial year	552,775	125,649	426,669	457
Surplus/(deficit) for the year	(2,917)	(2,917)	-	-
<b>Balance at end of the Financial Year</b>	<b>549,858</b>	<b>122,733</b>	<b>426,669</b>	<b>457</b>

## Statement of Cash Flows

For the four years ending 30 June 2029

		Forecast	Budget	Projections		
	Notes	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from Operating Activities						
Rates and charges		33,531	35,818	36,784	37,775	38,796
Statutory fees and fines		681	718	739	761	784
User fees		3,038	2,873	2,959	3,048	3,140
Grants - Operating		16,104	16,773	17,246	17,734	18,236
Grants - Capital		8,223	6,369	4,320	4,547	4,547
Contributions - Monetary		38	69	32	69	32
Interest received		200	50	50	50	50
Other receipts		791	1,113	1,133	1,155	1,177
Employee costs		(27,084)	(28,240)	(29,130)	(30,004)	(30,904)
Materials and Services		(21,356)	(21,202)	(22,179)	(22,657)	(22,977)
Short-term, low value and variable lease payments		(65)	(10)	(10)	(10)	(10)
Other Expenses - ERP Project		(778)	(990)	(327)	(244)	(256)
Other payments		(2,565)	(2,353)	(2,412)	(2,472)	(2,534)
Net cash provided by Operating Activities	4.3.1	10,758	10,986	9,207	9,753	10,081
Cash flows from Investing Activities						
Payments for Property, Infrastructure & Plant - Budget		(7,116)	(7,245)	(8,162)	(8,284)	(8,474)
Payments for Property, Infrastructure & Plant - C/F		(10,833)	(5,888)	-	-	-
Proceeds from sale of Plant & Equipment		1	617	633	490	611
Net cash used in Investing Activities	4.3.2	(17,947)	(12,516)	(7,529)	(7,794)	(7,863)
Cash flows from Financing Activities						
Finance Costs		(14)	(363)	(345)	(327)	(309)
Proceeds from Borrowings		4,000	3,000	-	-	-
Repayment of Borrowings		(285)	(314)	(331)	(349)	(368)
Interest paid - Lease Liability		(24)	(27)	(30)	(22)	(16)
Repayment of Lease Liabilities		(258)	(221)	(183)	(59)	(65)
Net cash provided by/(used in) Financing	4.3.3	3,419	2,074	(889)	(758)	(758)
Net increase/(decrease) in cash & cash equivalents		(3,769)	544	789	1,201	1,460
Cash and cash equivalents at the beginning of the financial year		6,503	2,734	3,278	4,067	5,267
Cash and Cash Equivalents at the end of the Financial Year		2,734	3,278	4,067	5,267	6,727

## Statement of Capital Works

For the four years ending 30 June 2029

		Forecast	Budget	Projections		
		2024/25	2025/26	2026/27	2027/28	2028/29
	NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Buildings						
Building Improvements		701	5,803	375	375	375
Total Buildings		701	5,803	375	375	375
Total Property		701	5,803	375	375	375
Plant and Equipment						
Cultural Collection		32	10	10	10	10
Plant, Machinery and Equipment		1,511	1,865	1,640	1,535	1,725
Fixtures, Fittings and Furniture		10	10	10	10	10
Library Books		95	95	95	95	95
Other Plant and Equipment		-	-	-	-	-
Total Plant and Equipment		1,648	1,980	1,755	1,650	1,840
Infrastructure						
Roads		6,941	4,330	4,947	5,152	5,152
Roads - LRCI		1,311	-	-	-	-
Bridges		200	150	171	178	178
Footpaths and Cycleways		135	110	126	131	131
Drainage		2,461	150	171	178	178
Recreational, Leisure and Community facilities		228	450	200	200	200
Waste Management		110	20	20	20	20
Parks, Open Space and Streetscapes		629	40	240	240	240
Aerodromes		124	50	50	50	50
Off Street Car Parks		-	50	57	59	59
Other Infrastructure - LRCI		2,944	-	-	-	-
Other Infrastructure		516	-	50	50	50
Total Infrastructure		15,599	5,350	6,032	6,259	6,259
Total Capital Works Expenditure	4.4.1	17,949	13,133	8,162	8,284	8,474
Represented by:						
New asset expenditure		1,914	-	-	-	-
Asset renewal expenditure		11,605	12,133	8,162	8,284	8,474
Asset upgrade expenditure		4,430	1,000	-	-	-
Total Capital Works Expenditure	4.4.1	17,949	13,133	8,162	8,284	8,474
Funding sources represented by:						
Grants		8,223	3,763	4,320	4,547	4,547
Borrowings		4,000	3,000	-	-	-
Council cash		5,726	6,370	3,842	3,737	3,927
Total Capital Works Expenditure	4.4.1	17,949	13,133	8,162	8,284	8,474

## Statement of Human Resources

For the four years ending 30 June 2029

		Forecast	Budget	Projections		
		2024/25	2025/26	2026/27	2027/28	2028/29
		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff Expenditure</b>						
Total Staff Expenditure		27,434	<b>28,574</b>	29,406	30,222	31,129
Staff Expenditure - Capital		(350)	<b>(206)</b>	(212)	(219)	(225)
Staff Expenditure - ERP		-	<b>(128)</b>	(64)	-	-
<b>Total Staff Expenditure - Operating</b>	<b>4.1.7</b>	<b>27,084</b>	<b>28,240</b>	<b>29,130</b>	<b>30,004</b>	<b>30,904</b>
		<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
<b>Staff Numbers</b>						
Employees - Operating		263.8	<b>267.6</b>	267.6	267.6	267.6
Employees - Capital		8.0	<b>3.0</b>	3.0	3.0	3.0
Employees - ERP Project		-	<b>0.9</b>	0.5	-	-
<b>Total Staff Numbers</b>		<b>271.8</b>	<b>271.5</b>	<b>271.1</b>	<b>270.6</b>	<b>270.6</b>

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

Department		Comprises				
		Budget	Permanent		Casual	Temporary
		2025/26	Full Time	Part time		
		\$'000	\$'000	\$'000	\$'000	\$'000
Operating - Chief Executive Office		<b>1,567</b>	1,032	480	-	55
Operating - Glenelg Futures		<b>1,734</b>	1,262	377	-	94
Operating - Corporate Services		<b>5,643</b>	3,917	1,539	100	87
Operating - Community Services		<b>8,754</b>	4,878	3,421	309	147
Operating - Infrastructure Services		<b>10,542</b>	7,966	2,331	246	-
Capital Projects		<b>206</b>	206	-	-	-
ERP Project		<b>128</b>	-	-	-	128
<b>Total Staff Expenditure</b>		<b>28,574</b>	<b>19,260</b>	<b>8,149</b>	<b>655</b>	<b>511</b>
Staff Expenditure - Capital		<b>(206)</b>	(206)	-	-	-
Staff Expenditure - ERP Project		<b>(128)</b>	-	-	-	(128)
<b>Total Staff Expenditure - Operating</b>	<b>4.1.7</b>	<b>28,240</b>	<b>19,054</b>	<b>8,149</b>	<b>655</b>	<b>383</b>

Staff Expenditure - Capital & ERP Staff expenditure is removed from Staff Expenditure to reconcile with the 4.1.7 in the CIS

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

Department		Comprises				
		Budget	Permanent		Casual	Temporary
		2025/26	Full Time	Part time		
Chief Executive Office		<b>12.1</b>	7.0	4.6	-	0.5
Glenelg Futures		<b>14.6</b>	10.0	3.6	-	1.0
Corporate Services		<b>49.4</b>	30.7	16.6	1.0	1.0
Community Services		<b>87.6</b>	45.0	38.0	3.2	1.4
Infrastructure Services		<b>103.9</b>	78.0	23.4	2.5	-
Capital Projects		<b>3.0</b>	3.0	-	-	-
ERP Project		<b>0.9</b>	-	-	-	0.9
<b>Total Staff Numbers</b>		<b>271.5</b>	<b>173.7</b>	<b>86.2</b>	<b>6.7</b>	<b>4.8</b>
Staff Expenditure - Capital		<b>(3.0)</b>	(3.0)	-	-	-
Staff Expenditure - ERP Project		<b>(0.9)</b>	-	-	-	(0.9)
<b>Total Staff Numbers - Operating</b>		<b>267.6</b>	<b>170.7</b>	<b>86.2</b>	<b>6.7</b>	<b>3.9</b>



**Summary of Planned Human Resources Expenditure**  
For the four years ending 30 June 2029

	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
<b>Chief Executive Office</b>				
<b>Permanent - Full time</b>	<b>1,032</b>	<b>1,064</b>	<b>1,096</b>	<b>1,129</b>
Women	1,032	1,064	1,096	1,129
<b>Permanent - Part time</b>	<b>480</b>	<b>495</b>	<b>510</b>	<b>525</b>
Women	480	495	510	525
<b>Total Chief Executive Office</b>	<b>1,512</b>	<b>1,559</b>	<b>1,606</b>	<b>1,654</b>
<b>Glenelg Futures</b>				
<b>Permanent - Full time</b>	<b>1,262</b>	<b>1,302</b>	<b>1,341</b>	<b>1,381</b>
Women	576	594	612	630
Men	686	708	729	751
<b>Permanent - Part time</b>	<b>377</b>	<b>389</b>	<b>401</b>	<b>413</b>
Women	284	293	301	310
Men	94	97	100	103
<b>Total Glenelg Futures</b>	<b>1,640</b>	<b>1,691</b>	<b>1,742</b>	<b>1,794</b>
<b>Corporate Services</b>				
<b>Permanent - Full time</b>	<b>3,917</b>	<b>4,040</b>	<b>4,161</b>	<b>4,286</b>
Women	2,380	2,455	2,528	2,604
Men	1,537	1,586	1,633	1,682
<b>Permanent - Part time</b>	<b>1,539</b>	<b>1,588</b>	<b>1,636</b>	<b>1,685</b>
Women	1,292	1,333	1,373	1,414
Men	247	255	263	270
<b>Total Corporate Services</b>	<b>5,456</b>	<b>5,628</b>	<b>5,797</b>	<b>5,971</b>
<b>Community Services</b>				
<b>Permanent - Full time</b>	<b>4,878</b>	<b>5,031</b>	<b>5,182</b>	<b>5,338</b>
Women	3,674	3,789	3,903	4,020
Men	1,204	1,242	1,279	1,317
<b>Permanent - Part time</b>	<b>3,421</b>	<b>3,529</b>	<b>3,635</b>	<b>3,744</b>
Women	3,421	3,529	3,635	3,744
<b>Total Community Services</b>	<b>8,299</b>	<b>8,560</b>	<b>8,817</b>	<b>9,081</b>
<b>Infrastructure Services</b>				
<b>Permanent - Full time</b>	<b>7,966</b>	<b>8,216</b>	<b>8,463</b>	<b>8,717</b>
Women	851	878	904	931
Men	7,114	7,338	7,559	7,785
<b>Permanent - Part time</b>	<b>2,331</b>	<b>2,404</b>	<b>2,476</b>	<b>2,551</b>
Women	839	866	892	918
Men	1,492	1,539	1,585	1,632
<b>Total Infrastructure Services</b>	<b>10,296</b>	<b>10,621</b>	<b>10,939</b>	<b>11,267</b>
<b>Capital Projects</b>				
<b>Permanent - Full time</b>	<b>206</b>	<b>212</b>	<b>219</b>	<b>225</b>
Men	206	212	219	225
<b>Total Capital Projects</b>	<b>206</b>	<b>212</b>	<b>219</b>	<b>225</b>
<b>Total Permanent Staff Expenditure</b>	<b>27,409</b>	<b>28,272</b>	<b>29,120</b>	<b>29,994</b>
Casuals, Temporary and Other Expenditure	1,166	1,135	1,103	1,136
Staff Expenditure - Capital	-206	-212	-219	-225
Staff Expenditure - ERP Project	-128	-64	0	0
<b>Total Staff Expenditure - Operating</b>	<b>28,240</b>	<b>29,130</b>	<b>30,004</b>	<b>30,904</b>

	2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE
<b>Chief Executive Office</b>				
<b>Permanent - Full time</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
Women	7.0	7.0	7.0	7.0
<b>Permanent - Part time</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>
Women	4.6	4.6	4.6	4.6
<b>Total Permanent Staff - Chief Executive Office</b>	<b>11.6</b>	<b>11.6</b>	<b>11.6</b>	<b>11.6</b>
<b>Glenelg Futures</b>				
<b>Permanent - Full time</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
Women	4.0	4.0	4.0	4.0
Men	6.0	6.0	6.0	6.0
<b>Permanent - Part time</b>	<b>3.6</b>	<b>3.6</b>	<b>3.6</b>	<b>3.6</b>
Women	2.6	2.6	2.6	2.6
Men	1.0	1.0	1.0	1.0
<b>Total Permanent Staff - Glenelg Futures</b>	<b>13.6</b>	<b>13.6</b>	<b>13.6</b>	<b>13.6</b>
<b>Corporate Services</b>				
<b>Permanent - Full time</b>	<b>30.7</b>	<b>30.7</b>	<b>30.7</b>	<b>30.7</b>
Women	21.7	21.7	21.7	21.7
Men	9.0	9.0	9.0	9.0
<b>Permanent - Part time</b>	<b>16.6</b>	<b>16.6</b>	<b>16.6</b>	<b>16.6</b>
Women	13.7	13.7	13.7	13.7
Men	2.9	2.9	2.9	2.9
<b>Total Permanent Staff - Corporate Services</b>	<b>47.3</b>	<b>47.3</b>	<b>47.3</b>	<b>47.3</b>
<b>Community Services</b>				
<b>Permanent - Full time</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>
Women	35.0	35.0	35.0	35.0
Men	10.0	10.0	10.0	10.0
<b>Permanent - Part time</b>	<b>38.0</b>	<b>38.0</b>	<b>38.0</b>	<b>38.0</b>
Women	38.0	38.0	38.0	38.0
<b>Total Permanent Staff - Community Services</b>	<b>83.0</b>	<b>83.0</b>	<b>83.0</b>	<b>83.0</b>
<b>Infrastructure Services</b>				
<b>Permanent - Full time</b>	<b>78.0</b>	<b>78.0</b>	<b>78.0</b>	<b>78.0</b>
Women	8.0	8.0	8.0	8.0
Men	70.0	70.0	70.0	70.0
<b>Permanent - Part time</b>	<b>23.4</b>	<b>23.4</b>	<b>23.4</b>	<b>23.4</b>
Women	8.0	8.0	8.0	8.0
Men	15.4	15.4	15.4	15.4
<b>Total Permanent Staff - Infrastructure Services</b>	<b>101.4</b>	<b>101.4</b>	<b>101.4</b>	<b>101.4</b>
<b>Capital Projects</b>				
<b>Permanent - Full time</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
Men	3.0	3.0	3.0	3.0
<b>Total Permanent Staff - Capital Projects</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Total Staff Numbers - Permanent</b>	<b>259.9</b>	<b>259.9</b>	<b>259.9</b>	<b>259.9</b>
Casuals, Temporary and Other Expenditure	11.5	11.1	10.6	10.6
Staff Expenditure - Capital	-3.0	-3.0	-3.0	-3.0
Staff Expenditure - ERP Project	-0.9	-0.5	0.0	0.0
<b>Total Staff Numbers - Operational</b>	<b>267.6</b>	<b>267.6</b>	<b>267.6</b>	<b>267.6</b>

## 4. Notes to the Financial Statements

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

### 4.1 Comprehensive Income Statement

#### 4.1.1 Rates and charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2025/26 the FGRS cap has been set at 3.00%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges. Glenelg Shire Council does not have a municipal charge.

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 3.00% in line with the rate cap.

The proposed annual charge for Kerbside Collection for 2025/26 is budgeted to increase income by \$1.6M to \$4.3M. Included in Kerbside Collection revenue is FOGO with services set to commence from April 2026. The Capital cost for the FOGO bins and service costs for a quarter have been included in the costings.

This will raise total rates and charges for 2025/26 to \$35.8M.

#### 4.1.1(a) The reconciliation of the total Rates and Charges to the Comprehensive Income Statement is as follows:

	2024/25 Forecast \$'000	2025/26 Budget \$'000	Change \$'000	%
General rates*	25,881	26,656	776	3.00%
Rates and Charges - Cultural and Recreational Lands Act	29	30	1	4.64%
Special Rates and Charges - Rating Agreements	4,723	4,723	-	0.00%
Supplementary Rates and Rate adjustments	150	40	(110)	-73.33%
Waste Management Charge - Kerbside Collection	2,748	4,368	1,620	58.94%
Interest on Rates and Charges	-	-	-	0.00%
<b>Total Rates and Charges</b>	<b>33,531</b>	<b>35,818</b>	<b>2,287</b>	<b>6.82%</b>

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

#### 4.1.1(b) The rate in the dollar to be levied as general rates under section 158 of the 1989 Local Government Act for each type or class of land compared with the previous financial year:

Type or class of land	2024/25 cents/\$CIV	2025/26 cents/\$CIV	Change
General rate for rateable General Land	0.003434	0.003710	8.04%
General rate for rateable Commercial Land	0.003434	0.003710	8.04%
General rate for rateable Primary Production Land (70% differential)	0.002404	0.002597	8.03%
General rate for Cultural and Recreational Land	0.001717	0.001855	8.04%

**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	2024/25 \$'000	2025/26 \$'000	Change \$'000	%
General Land	13,946	<b>14,847</b>	901	<b>6.46%</b>
Commercial Land	1,722	<b>1,907</b>	186	<b>10.78%</b>
Primary Production Land	10,213	<b>9,903</b>	(311)	<b>-3.04%</b>
<b>Total amount to be raised by General Rates</b>	<b>25,881</b>	<b>26,656</b>	<b>776</b>	<b>3.00%</b>

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

Type or class of land	2024/25 Number	2025/26 Number	Change Number	%
General Land	10,204	<b>10,269</b>	65	<b>0.64%</b>
Commercial Land	1,011	<b>997</b>	(14)	<b>-1.38%</b>
Primary Production Land	2,757	<b>2,754</b>	(3)	<b>-0.11%</b>
Cultural and Recreational Land	30	<b>30</b>	-	<b>0.00%</b>
Rating Agreements	6	<b>6</b>	-	<b>0.00%</b>
<b>Total number of Rates Assessments</b>	<b>14,008</b>	<b>14,056</b>	<b>48</b>	<b>0.34%</b>

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

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

Type or class of land	2024/25 \$'000	2025/26 \$'000	Change \$'000	%
General Land	4,061,062	<b>4,001,771</b>	(59,291)	<b>-1.46%</b>
Commercial Land	501,321	<b>514,046</b>	12,725	<b>2.54%</b>
Primary Production Land	4,248,477	<b>3,813,093</b>	(435,384)	<b>-10.25%</b>
Cultural and Recreational Land	16,623	<b>16,100</b>	(523)	<b>-3.15%</b>
Rating Agreements	491,248	<b>459,488</b>	(31,760)	<b>-6.47%</b>
<b>Total Value of Land</b>	<b>9,318,731</b>	<b>8,804,498</b>	<b>(514,233)</b>	<b>-5.52%</b>

**4.1.1(g) The municipal charge under Section 159 of the 1989 Local Government Act compared with the previous financial year:**

Type of Charge	Per Rateable Property 2024/25 \$	Per Rateable Property 2025/26 \$	Change \$	%
<b>Municipal</b>	-	-	-	<b>0.00%</b>

\* Council does not charge any Municipal charges

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

Type of Charge	2024/25 \$	2025/26 \$	Change \$	%
<b>Municipal</b>	-	-	-	<b>0.00%</b>

\* Council does not charge any Municipal charges

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 2024/25 \$	Per Rateable Property 2025/26 \$	Change	
Waste Management Charge - Kerbside Collection	316	498	182	57.59%
<b>Total</b>	<b>316</b>	<b>498</b>	<b>182</b>	<b>57.59%</b>

Type of Charge	2025/26 \$
Waste Management Charge - General Waste	302
Waste Management Charge - Recycling	112
Waste Management Charge - FOGO	84
<b>Total</b>	<b>498</b>

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	2024/25 \$	2025/26 \$	Change	
Waste Management Charge - Kerbside Collection	2,748	4,368	1,620	58.94%
<b>Total</b>	<b>2,748</b>	<b>4,368</b>	<b>1,620</b>	<b>58.94%</b>

Type of Charge	2025/26 \$'000
Waste Management Charge - General Waste	2,648
Waste Management Charge - Recycling	985
Waste Management Charge - FOGO	735
<b>Total</b>	<b>4,368</b>

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

	2024/25 \$'000	2025/26 \$'000	Change	
General rates	25,881	26,656	776	3.00%
Rates and Charges - Cultural and Recreational Lands Act	29	30	1	4.64%
Special Rates and Charges - Rating Agreements	4,723	4,723	-	0.00%
Supplementary Rates and Rate adjustments	150	40	(110)	-73.33%
Waste Management Charge - Kerbside Collection	2,748	4,368	1,620	58.94%
Interest on Rates and Charges	-	-	-	0.00%
<b>Total Rates and Charges</b>	<b>33,531</b>	<b>35,818</b>	<b>2,287</b>	

#### 4.1.1(l) Fair Go Rates System Compliance

Glenside 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.

	2024/25	2025/26	Change
Total General Rates (excludes rate agreements)	\$ 25,751	\$ 26,656	\$ 905
Number of rateable properties	13,972	14,020	48
Base Average Rate	\$ 1,794.08	\$ 1,845.97	\$ 52
Maximum Rate Increase (set by the State Government)	<b>2.75%</b>	<b>3.00%</b>	<b>3.00%</b>
Capped Average Rate	\$ 1,843.35	\$ 1,901.30	\$ 58
Maximum General Rates and Municipal Charges Revenue	\$ 25,751	\$ 26,656	\$ 905
Budgeted General Rates and Municipal Charges Revenue	\$ 25,751	\$ 26,656	\$ 905
Budgeted Supplementary Rates	\$ 150	\$ 40	\$ (110)
Budgeted Total Rates and Municipal Charges Revenue	\$ 30,631	\$ 31,449	\$ 818

#### 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 (estimated at \$40k for 2025/26 and \$150k for 2024/25).
- 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

##### Differential Rates Schedule

General Land	100%
Commercial Land	100%
Primary Production Land	70%
Cultural and recreational land	50%

For 2025/26, General Rates will be calculated by applying a Differential Rate to the CIV.

Under Section 161 (2) of the Local Government Act 1989, by declaring a differential rate Council must specify the objectives of the differential rate by including a definition, identification of the types of classes and specific characteristics of the land.

#### Definitions and Specific Characteristics of Land for Rating

Council has the following rate categories within its rating structure for 2025/26:

##### General

#### Definition:

General land is any rateable land which does not have the characteristics of Primary Producer land and Commercial/ Industrial Rate Land.

#### Objectives:

To ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that any differential rate in the dollar declared for defined general rate land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services.

#### Types and Classes:

Rateable land having the relevant characteristics described below:

- used primarily for residential purposes; or
- any land that is not defined as Primary Production or Commercial/Industrial Land.

#### Level of Rate:

100% of General Rate.

#### Geographic Location:

Wherever located within the municipal district.

## Commercial/Industrial

### Definition:

Commercial/Industrial Land is any land, which is used primarily for carrying out the manufacture or production of, or trade in goods or services.

### Objectives:

To ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the rate in the dollar declared for defined Commercial/Industrial Rate land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services. The commercial businesses of Glenelg Shire Council benefit from ongoing significant investment by Council in services and infrastructure. Council also notes the tax deductibility of Council rates for commercial properties which is not available to the residential sector, and the income generating capability of commercial based properties. The Commercial differential rate is applied to recognise the economic development objectives for the Glenelg Shire Council as outlined in the Council Plan. These objectives include an ongoing significant investment to create a vibrant economy.

### Types and Classes:

Commercial/Industrial having the relevant characteristics described below:

- used primarily for commercial purposes; or
- any land that is not defined as General Land or Primary Production Land.

### Level of Rate:

100% of the General Rate.

### Geographic Location:

Wherever located within the municipal district.

## Primary Production

### Definition:

Primary production properties being defined as greater than 40 hectares (with some specified exceptions such as horticulture, viticulture etc).

### Objectives:

To ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the rate in the dollar declared for defined Primary Production land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services with considerations to maintain agriculture as a major industry in the municipal district and achieve a balance between providing for municipal sustainability and retaining the important agricultural economic base.

### Types and Classes:

Primary Production land having the relevant characteristics described below:

- used primarily for primary production purposes; or
- any land that is not defined as General Land or Commercial/Industrial Land.

### Level of Rate:

70% of the General Rate.

### Geographic Location:

Wherever located within the municipal district.

## Cultural and Recreation

Land which falls within the definition of the Cultural and Recreational Lands Act 1963 which has the purpose of providing or promoting cultural or sporting recreational or similar facilities for outdoor use.

## Specific Rating Agreements

Land that is ratable and where specific rating agreements have been approved by relevant parties.

#### 4.1.2 Statutory Fees and Fines

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
Other	45	43	(3)	-5.87%
Permit	206	207	1	0.59%
Planning	230	240	10	4.35%
Registrations	200	228	28	14.00%
<b>Total Statutory Fees and Fines</b>	<b>681</b>	<b>718</b>	<b>37</b>	

#### 4.1.3 User Fees

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
Building Services	256	240	(16)	-6.25%
Children's Services	689	450	(239)	-34.72%
Contracts & Leases	285	327	42	14.74%
Local Port	345	353	8	2.33%
Other	162	181	19	11.64%
Waste	1,300	1,322	22	1.69%
<b>Total User Fees</b>	<b>3,038</b>	<b>2,873</b>	<b>(164)</b>	



#### 4.1.4 Grants

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

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
<b>Grants were received in respect of the following:</b>				
<b>Summary of Grants</b>				
Commonwealth Funded Grants	19,541	<b>19,503</b>	(37)	0%
State Funded Grants	10,067	<b>7,897</b>	(2,170)	-22%
<b>Total Grants Received</b>	<b>29,608</b>	<b>27,400</b>	<b>(2,207)</b>	<b>-7%</b>
<b>(a) Operating Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Financial Assistance Grants	10,954	<b>11,230</b>	276	3%
<b>Recurrent - State Government</b>				
Children's Services	950	<b>900</b>	(50)	-5%
Community Wellbeing	85	<b>85</b>	(0)	
Emergency Response	120	<b>120</b>	0	
Environmental Health	13	<b>13</b>	0	
Library	210	<b>210</b>	0	
Local Port	186	<b>186</b>	0	
Maternal Child Health	455	<b>483</b>	28	6%
Youth Services	53	<b>43</b>	(10)	-19%
<b>Total Recurrent Grants</b>	<b>13,026</b>	<b>13,270</b>	<b>244</b>	<b>2%</b>
<b>Non-Recurrent - Commonwealth Government</b>				
Children's Services	1,689	<b>2,030</b>	341	
Sport & Recreation	13	-	(13)	
Planning	178	-	(178)	
Collection Conservation	15	-	(15)	
<b>Non-Recurrent - State Government</b>				
Arts & Culture	240	<b>90</b>	(150)	
Children's Services	764	<b>1,024</b>	260	
Community Wellbeing	113	<b>2</b>	(111)	
Emergency Response	30	-	(30)	
Environmental Health	37	-	(37)	
Environmental Sustainability	77	<b>77</b>	0	
Library	87	<b>62</b>	(25)	
Local Port	84	<b>88</b>	4	
School Crossings	76	<b>81</b>	5	
Youth Services	52	<b>50</b>	(2)	
Planning	1	-	(1)	
Collection Conservation	85	-	(85)	
Infrastructure	30	-	(30)	
<b>Total Non-Recurrent Grants</b>	<b>3,572</b>	<b>3,503</b>	<b>(69)</b>	<b>-2%</b>
<b>Total Operating Grants</b>	<b>16,598</b>	<b>16,773</b>	<b>175</b>	<b>1%</b>
<b>(b) Capital Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Roads to Recovery	3,388	<b>3,638</b>	249	7%
<b>Total Recurrent Grants</b>	<b>3,388</b>	<b>3,638</b>	<b>249</b>	<b>7%</b>
<b>Non-Recurrent - Commonwealth Government</b>				
Local Roads and Infrastructure (LRCI) (25/26 Carry fwd Grant)	3,303	<b>2,606</b>	(697)	
<b>Non-Recurrent - State Government</b>				
Gymnastics Club Upgrade (25/26 Carry fwd Grant)	245	<b>1,000</b>	755	
Local Freight Roads Project	2,697	-	(2,697)	
Portland Foreshore Multipurpose Project (25/26 Carry fwd Grant)	100	<b>3,384</b>	3,284	
Connecting Pathways Project	95	-	(95)	
Portland Foreshore Lighting and Ceremonial Space Project	440	-	(440)	
Trawler Wharf Fuel Facility Project	367	-	(367)	
Portland North Employment Precinct	2,369	-	(2,369)	
Living Local Project	5	-	(5)	
<b>Total Non-Recurrent Grants</b>	<b>9,621</b>	<b>6,989</b>	<b>(2,632)</b>	<b>-27%</b>
<b>Total Capital Grants</b>	<b>13,009</b>	<b>10,627</b>	<b>(2,382)</b>	<b>-18%</b>
<b>Total Grants</b>	<b>29,608</b>	<b>27,400</b>	<b>(2,207)</b>	<b>-7%</b>

#### 4.1.5 Contributions

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
Monetary	38	69	31	81.00%
Non-Monetary	40	65	25	62.50%
<b>Total Contributions</b>	<b>78</b>	<b>134</b>	<b>56</b>	

#### 4.1.6 Other income

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
Interest Income	250	50	(200)	-80.00%
Other Income	1	6	6	1000.00%
Reimbursement Income	348	311	(37)	-10.64%
Sales & Commissions	392	796	404	102.91%
<b>Total Other Income</b>	<b>991</b>	<b>1,163</b>	<b>172</b>	

#### 4.1.7 Employee costs

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
Wages and salaries	21,929	22,341	412	1.88%
WorkCover	602	600	(2)	-0.40%
Superannuation	2,400	2,713	313	13.06%
Fringe Benefits Tax	150	168	18	12.20%
Other Employee Costs	2,353	2,624	271	11.51%
Salary Expenses Capitalised	(350)	(206)	144	-41.18%
<b>Total Employee Costs</b>	<b>27,084</b>	<b>28,240</b>	<b>1,156</b>	<b>4.27%</b>

#### 4.1.8 Materials and services

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
Contract Payments	11,206	12,266	1,061	9.47%
Material Expenditure	874	1,827	953	108.94%
Utilities	1,395	1,333	(62)	-4.44%
Office Administration	70	52	(18)	-25.25%
Information Technology	1,396	1,134	(262)	-18.76%
Insurance	994	919	(76)	-7.60%
Fuel & Oil	1,034	1,444	410	39.69%
Legal and Consulting Expenditure	1,626	862	(764)	-46.97%
Maintenance	800	800	0	0.00%
<b>Total Materials and Services</b>	<b>19,394</b>	<b>20,637</b>	<b>1,243</b>	<b>6.41%</b>

#### 4.1.9 Depreciation

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
Property	2,541	2,528	(13)	-0.49%
Plant & Equipment	956	950	(7)	-0.69%
Infrastructure	9,692	9,692	0	0.00%
<b>Total Depreciation</b>	<b>13,189</b>	<b>13,170</b>	<b>(19)</b>	<b>-0.15%</b>

#### 4.1.10 Depreciation - Right-of-Use Assets

	Forecast	Budget	Change	
	2024/25	2025/26		
	\$'000	\$'000	\$'000	%
Right-of-Use Assets	273	226	(47)	-17.07%
<b>Total Depreciation - Right-of-Use Assets</b>	<b>273</b>	<b>226</b>	<b>(47)</b>	<b>-17.07%</b>

#### 4.1.11 Other Expenses

	Forecast	Budget	Change	
	2024/25	2025/26		
	\$'000	\$'000	\$'000	%
Audit Fee Expenditure	109	103	(6)	-5.27%
Councillor Allowances	307	346	39	12.62%
Seminar and Training Fees	338	331	(7)	-2.18%
Memberships	331	255	(76)	-23.01%
Communication Expenditure	285	232	(53)	-18.49%
Advertising	109	103	(6)	-5.27%
Travel and Accommodation	102	73	(29)	-28.46%
Statutory Expenditure	83	88	5	6.02%
Bank Fees	47	51	4	9.57%
Contributions and Donations	448	400	(48)	-10.73%
Registrations & Licences	92	48	(44)	-48.03%
Other Expenditure	314	323	9	2.86%
<b>Total Other Expenses</b>	<b>2,565</b>	<b>2,353</b>	<b>(212)</b>	<b>-8.25%</b>

## 4.2 Balance Sheet

### 4.2.1 Assets

Current Assets are budgeted to increase in line with improved cash flow projections. Non Current Assets are expected to decline in value due to changes in depreciation policy following revaluations required under Accounting Standards in 2024/25.

### 4.2.2 Liabilities

Short term borrowings and unspent grant funds in 2024/25 affect the change in current liabilities to budget 2025/26. Total liabilities are expected to remain constant in future projections following Council's expected long-term financing arrangement and expected major project delivery in 2025/26.

### 4.2.3 Borrowings

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

Council is now expecting to drawdown \$4M in Loan funding in 2024/25 with the remainder of the \$7M facility expected to be drawdown in 2025/26 (\$3M).

	Forecast	Budget	Projections		
	2024/25	2025/26	2026/27	2027/28	2028/29
	\$	\$	\$	\$	\$
Amount borrowed as at 30 June of the prior year	282	4,000	6,686	6,354	6,005
Amount proposed to be borrowed	4,000	3,000	-	-	-
Amount projected to be redeemed	(285)	(314)	(331)	(349)	(368)
<b>Amount of borrowings as at 30 June</b>	<b>3,997</b>	<b>6,686</b>	<b>6,354</b>	<b>6,005</b>	<b>5,637</b>
<b>Current Borrowings</b>	<b>4,000</b>	<b>331</b>	<b>349</b>	<b>368</b>	<b>388</b>
<b>Non-Current Borrowings</b>	<b>-</b>	<b>6,354</b>	<b>6,005</b>	<b>5,637</b>	<b>5,248</b>
<b>Total Borrowings</b>	<b>4,000</b>	<b>6,686</b>	<b>6,354</b>	<b>6,005</b>	<b>5,637</b>

#### 4.2.4 Leases by category

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

	Forecast 2024/25 \$	Budget 2025/26 \$
<b>Right-of-Use Assets</b>		
Plant and Equipment	321	422
<b>Total Right-of-Use Assets</b>	<b>321</b>	<b>422</b>
<b>Lease Liabilities</b>		
<b>Current Lease Liabilities</b>		
Plant and Equipment	197	183
<b>Total Current Lease Liabilities</b>	<b>197</b>	<b>183</b>
<b>Non-Current Lease Liabilities</b>		
Plant and Equipment	132	251
<b>Total Non-Current Lease Liabilities</b>	<b>132</b>	<b>251</b>
<b>Total Lease Liabilities</b>	<b>329</b>	<b>434</b>

### 4.3 Statement of Cash Flows

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

Council is anticipating a decline in Children's Services income in 2025/26. Projected User Fees in future years are expected to improve Council's operating cash flows.

Cash inflow from Sales & Commissions will increase across the reporting period following the commission of a retail fuel facility at the Local Port of Portland Bay Trawler Wharf.

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

Council expects to carry over \$5.9M of incomplete Capital Works projects to 2025/26.

In line with projected funding expectations, Council has increased Capital Works Programs (predominantly roads expenditure) in future years.

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

Council has budgeted for a drawdown of loan funding in 2024/25 of \$4M and a further \$3M in 2025/26 to allow for the completion of Major Capital Works projects.

4.4 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2025/26 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.4.1 Summary

	Forecast	Budget	Change	%
	2024/25	2025/26		
	\$'000	\$'000	\$'000	
Property	701	5,803	5,102	727.68%
Plant and equipment	1,648	1,980	332	20.11%
Infrastructure	15,599	5,350	(10,249)	-65.70%
Total	17,949	13,133	(4,816)	-26.83%

	Project Cost		Asset expenditure types			Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	4,803	-	4,803	-	-	-	-	1,803	3,000
Plant and equipment	1,980	-	1,980	-	-	-	-	1,980	-
Infrastructure	6,350	-	5,350	1,000	-	3,763	-	2,587	-
Total	13,133	-	12,133	1,000	-	3,763	-	6,370	3,000

#### 4.4.2 Current Budget

Capital Works Area	Asset expenditure types					Summary of Funding Sources			
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>PROPERTY</b>									
<b>Building Improvements</b>									
Building Renewals	320	-	320	-	-	-	-	320	-
Saleyards Renewals	20	-	20	-	-	-	-	20	-
Disability Access Program - Various Projects (DDA Compliance)	25	-	25	-	-	-	-	25	-
<b>TOTAL PROPERTY</b>	<b>365</b>	<b>-</b>	<b>365</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>365</b>	<b>-</b>
<b>PLANT AND EQUIPMENT</b>									
<b>Plant, Machinery and Equipment</b>									
Heavy Plant Renewal	715	-	715	-	-	-	-	715	-
Light Fleet Renewal	680	-	680	-	-	-	-	680	-
Minor Plant Renewal	20	-	20	-	-	-	-	20	-
<b>Fixtures, Fittings and Furniture</b>									
Fixtures, Fittings and Furniture Renewals	10	-	10	-	-	-	-	10	-
<b>Cultural Collection</b>									
Cultural Collection Renewals	10	-	10	-	-	-	-	10	-
<b>Library books</b>									
Library Book Renewals	95	-	95	-	-	-	-	95	-
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>1,530</b>	<b>-</b>	<b>1,530</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,530</b>	<b>-</b>

Capital Works Area	Asset expenditure types					Summary of Funding Sources			
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
Road Re-sheeting Program	800	-	800	-	-	800	-	-	-
Sealed Road Resurfacing Program	1,000	-	1,000	-	-	1,000	-	-	-
Sealed Road Rehabilitation Program	1,700	-	1,700	-	-	1,700	-	-	-
Local Area Traffic Facilities Program	110	-	110	-	-	110	-	-	-
Urban Kerb & Channel Program	300	-	300	-	-	28	-	272	-
Rural Drainage Program	50	-	50	-	-	-	-	50	-
Major Roads Patching Program	370	-	370	-	-	-	-	370	-
<b>Bridges</b>									
Bridge renewal	150	-	150	-	-	-	-	150	-
<b>Footpaths and Cycleways</b>									
Footpath Renewals	110	-	110	-	-	-	-	110	-
<b>Drainage</b>									
Urban Drainage Renewals	150	-	150	-	-	-	-	150	-
<b>Off Street Car Parks</b>									
Off Street Car Park Renewal Program	50	-	50	-	-	-	-	50	-
<b>Recreational, Leisure &amp; Community Facilities</b>									
Recreational, Leisure and Community Facilities renewal	200	-	200	-	-	-	-	200	-
Heywood Pool Amenities/Reception Renewal	250	-	250	-	-	-	-	250	-
<b>Waste Management</b>									
Waste Management Renewal Program	20	-	20	-	-	-	-	20	-
<b>Parks, Open Space and Streetscapes</b>									
Street Tree Renewal Program	30	-	30	-	-	-	-	30	-
Street Lightning Renewal Program	10	-	10	-	-	-	-	10	-
<b>Aerodromes</b>									
Aerodrome Renewal Program	50	-	50	-	-	-	-	50	-
<b>TOTAL INFRASTRUCTURE</b>	<b>5,350</b>	<b>-</b>	<b>5,350</b>	<b>-</b>	<b>-</b>	<b>3,638</b>	<b>-</b>	<b>1,712</b>	<b>-</b>
<b>TOTAL NEW CAPITAL WORKS</b>									
<b>TOTAL NEW CAPITAL WORKS</b>	<b>7,245</b>	<b>-</b>	<b>7,245</b>	<b>-</b>	<b>-</b>	<b>3,638</b>	<b>-</b>	<b>3,607</b>	<b>-</b>

#### 4.4.3 Works carried forward from the 2024/25 year

Capital Works Area	Project Cost		Asset expenditure types				Summary of Funding Sources		
	New		Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>PROPERTY</b>									
<b>Building Improvements</b>									
Portland Foreshore Multi-Purpose Building	4,344	-	4,344	-	-	-	-	1,344	3,000
Civic Hall Fire Panel	94	-	94	-	-	-	-	94	
<b>TOTAL PROPERTY</b>	<b>4,438</b>	<b>-</b>	<b>4,438</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,438</b>	<b>3,000</b>
<b>PLANT AND EQUIPMENT</b>									
<b>Plant, Machinery and Equipment</b>									
Heavy Plant	450	-	450	-	-	-	-	450	-
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>450</b>	<b>-</b>	<b>450</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450</b>	<b>-</b>
Capital Works Area	Project Cost		Asset expenditure types				Summary of Funding Sources		
	New		Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>INFRASTRUCTURE</b>									
<b>Recreational, Leisure &amp; Community Facilities</b>									
Gymnastics Building Project, Yarraman Park	1,000	-	-	1,000	-	125	-	875	-
<b>TOTAL INFRASTRUCTURE</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>125</b>	<b>-</b>	<b>875</b>	<b>-</b>
<b>TOTAL CARRIED FORWARD CAPITAL WORKS 2024/25</b>	<b>5,888</b>	<b>-</b>	<b>4,888</b>	<b>1,000</b>	<b>-</b>	<b>125</b>	<b>-</b>	<b>2,763</b>	<b>3,000</b>
<b>TOTAL CAPITAL WORKS PROGRAM</b>	<b>13,133</b>	<b>-</b>	<b>12,133</b>	<b>1,000</b>	<b>-</b>	<b>3,763</b>	<b>-</b>	<b>6,370</b>	<b>3,000</b>



**Summary of Planned Capital Works Expenditure**  
**For the years ending 30 June 2027, 2028 & 2029**

2026/27	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>Property</b>										
Building Renewals	320	0	320	0	0	320	0	0	320	0
Saleyards Renewals	30	0	30	0	0	30	0	0	30	0
Disability Access Program - Various Projects (DDA)	25	0	25	0	0	25	0	0	25	0
<b>Total Buildings</b>	<b>375</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>
<b>Total Property</b>	<b>375</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>
<b>Plant and Equipment</b>										
Heavy Plant Renewal	810	0	810	0	0	810	0	0	810	0
Light Fleet Renewal	810	0	810	0	0	810	0	0	810	0
Minor Plant Renewal	20	0	20	0	0	20	0	0	20	0
Fixtures, Fittings and Furniture Renewals	10	0	10	0	0	10	0	0	10	0
Cultural Collection Renewals	10	0	10	0	0	10	0	0	10	0
Library Book Renewals	95	0	95	0	0	95	0	0	95	0
<b>Total Plant and Equipment</b>	<b>1,755</b>	<b>0</b>	<b>1,755</b>	<b>0</b>	<b>0</b>	<b>1,755</b>	<b>0</b>	<b>0</b>	<b>1,755</b>	<b>0</b>
<b>Infrastructure</b>										
Road Re-sheeting Program	914	0	914	0	0	914	914	0	0	0
Sealed Road Resurfacing Program	1,142	0	1,142	0	0	1,142	1,142	0	0	0
Sealed Road Rehabilitation Program	1,942	0	1,942	0	0	1,942	1,942	0	0	0
Local Area Traffic Facilities Program	126	0	126	0	0	126	126	0	0	0
Urban Kerb & Channel Program	343	0	343	0	0	343	196	0	147	0
Rural Drainage Program	57	0	57	0	0	57	0	0	57	0
Major Roads Patching Program	423	0	423	0	0	423	0	0	423	0
Off Street Car Park Renewal Program	57	0	57	0	0	57	0	0	57	0
Bridge renewal	171	0	171	0	0	171	0	0	171	0
Footpath Renewals	126	0	126	0	0	126	0	0	126	0
Urban Drainage Renewals	171	0	171	0	0	171	0	0	171	0
Recreational, Leisure and Community Facilities renewal	200	0	200	0	0	200	0	0	200	0
Waste Management Renewal Program	20	0	20	0	0	20	0	0	20	0
Street Furniture Renewals	20	0	20	0	0	20	0	0	20	0
Street Tree Renewal Program	100	0	100	0	0	100	0	0	100	0
Street Lightning Renewal Program	20	0	20	0	0	20	0	0	20	0
Parks & Gardens renewals	100	0	100	0	0	100	0	0	100	0
Aerodrome Renewal Program	50	0	50	0	0	50	0	0	50	0
Local Port renewal	50	0	50	0	0	50	0	0	50	0
<b>Total Infrastructure</b>	<b>6,032</b>	<b>0</b>	<b>6,032</b>	<b>0</b>	<b>0</b>	<b>6,032</b>	<b>4,320</b>	<b>0</b>	<b>1,712</b>	<b>0</b>
<b>Total Capital Works Expenditure</b>	<b>8,162</b>	<b>0</b>	<b>8,162</b>	<b>0</b>	<b>0</b>	<b>8,162</b>	<b>4,320</b>	<b>0</b>	<b>3,842</b>	<b>0</b>

2027/28	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>Property</b>										
Building Renewals	320	0	320	0	0	320	0	0	320	0
Saleyards Renewals	30	0	30	0	0	30	0	0	30	0
Disability Access Program - Various Projects (DDA)	25	0	25	0	0	25	0	0	25	0
<b>Total Buildings</b>	<b>375</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>
<b>Total Property</b>	<b>375</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>
<b>Plant and Equipment</b>										
Heavy Plant Renewal	805	0	805	0	0	805	0	0	805	0
Light Fleet Renewal	710	0	710	0	0	710	0	0	710	0
Minor Plant Renewal	20	0	20	0	0	20	0	0	20	0
Fixtures, Fittings and Furniture Renewals	10	0	10	0	0	10	0	0	10	0
Cultural Collection Renewals	10	0	10	0	0	10	0	0	10	0
Library Book Renewals	95	0	95	0	0	95	0	0	95	0
<b>Total Plant and Equipment</b>	<b>1,650</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>	<b>0</b>
<b>Infrastructure</b>										
Road Re-sheeting Program	952	0	952	0	0	952	952	0	0	0
Sealed Road Resurfacing Program	1,190	0	1,190	0	0	1,190	1,190	0	0	0
Sealed Road Rehabilitation Program	2,023	0	2,023	0	0	2,023	2,023	0	0	0
Local Area Traffic Facilities Program	131	0	131	0	0	131	131	0	0	0
Urban Kerb & Channel Program	357	0	357	0	0	357	252	0	105	0
Rural Drainage Program	59	0	59	0	0	59	0	0	59	0
Major Roads Patching Program	440	0	440	0	0	440	0	0	440	0
Off Street Car Park Renewal Program	59	0	59	0	0	59	0	0	59	0
Bridge renewal	178	0	178	0	0	178	0	0	178	0
Footpath Renewals	131	0	131	0	0	131	0	0	131	0
Urban Drainage Renewals	178	0	178	0	0	178	0	0	178	0
Recreational, Leisure and Community Facilities renewal	200	0	200	0	0	200	0	0	200	0
Waste Management Renewal Program	20	0	20	0	0	20	0	0	20	0
Street Furniture Renewals	20	0	20	0	0	20	0	0	20	0
Street Tree Renewal Program	100	0	100	0	0	100	0	0	100	0
Street Lightning Renewal Program	20	0	20	0	0	20	0	0	20	0
Parks & Gardens renewals	100	0	100	0	0	100	0	0	100	0
Aerodrome Renewal Program	50	0	50	0	0	50	0	0	50	0
Local Port renewal	50	0	50	0	0	50	0	0	50	0
<b>Total Infrastructure</b>	<b>6,259</b>	<b>0</b>	<b>6,259</b>	<b>0</b>	<b>0</b>	<b>6,259</b>	<b>4,547</b>	<b>0</b>	<b>1,712</b>	<b>0</b>
<b>Total Capital Works Expenditure</b>	<b>8,284</b>	<b>0</b>	<b>8,284</b>	<b>0</b>	<b>0</b>	<b>8,284</b>	<b>4,547</b>	<b>0</b>	<b>3,737</b>	<b>0</b>

2028/29	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>Property</b>										
Building Renewals	320	0	320	0	0	320	0	0	320	0
Saleyards Renewals	30	0	30	0	0	30	0	0	30	0
Disability Access Program - Various Projects (DDA)	25	0	25	0	0	25	0	0	25	0
<b>Total Buildings</b>	<b>375</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>
<b>Total Property</b>	<b>375</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>
<b>Plant and Equipment</b>										
Heavy Plant Renewal	825	0	825	0	0	825	0	0	825	0
Light Fleet Renewal	880	0	880	0	0	880	0	0	880	0
Minor Plant Renewal	20	0	20	0	0	20	0	0	20	0
Fixtures, Fittings and Furniture Renewals	10	0	10	0	0	10	0	0	10	0
Cultural Collection Renewals	10	0	10	0	0	10	0	0	10	0
Library Book Renewals	95	0	95	0	0	95	0	0	95	0
<b>Total Plant and Equipment</b>	<b>1,840</b>	<b>0</b>	<b>1,840</b>	<b>0</b>	<b>0</b>	<b>1,840</b>	<b>0</b>	<b>0</b>	<b>1,840</b>	<b>0</b>
<b>Infrastructure</b>										
Road Re-sheeting Program	952	0	952	0	0	952	952	0	0	0
Sealed Road Resurfacing Program	1,190	0	1,190	0	0	1,190	1,190	0	0	0
Sealed Road Rehabilitation Program	2,023	0	2,023	0	0	2,023	2,023	0	0	0
Local Area Traffic Facilities Program	131	0	131	0	0	131	131	0	0	0
Urban Kerb & Channel Program	357	0	357	0	0	357	252	0	105	0
Rural Drainage Program	59	0	59	0	0	59	0	0	59	0
Major Roads Patching Program	440	0	440	0	0	440	0	0	440	0
Off Street Car Park Renewal Program	59	0	59	0	0	59	0	0	59	0
Bridge renewal	178	0	178	0	0	178	0	0	178	0
Footpath Renewals	131	0	131	0	0	131	0	0	131	0
Urban Drainage Renewals	178	0	178	0	0	178	0	0	178	0
Recreational, Leisure and Community Facilities renewal	200	0	200	0	0	200	0	0	200	0
Waste Management Renewal Program	20	0	20	0	0	20	0	0	20	0
Street Furniture Renewals	20	0	20	0	0	20	0	0	20	0
Street Tree Renewal Program	100	0	100	0	0	100	0	0	100	0
Street Lightning Renewal Program	20	0	20	0	0	20	0	0	20	0
Parks & Gardens renewals	100	0	100	0	0	100	0	0	100	0
Aerodrome Renewal Program	50	0	50	0	0	50	0	0	50	0
Local Port renewal	50	0	50	0	0	50	0	0	50	0
<b>Total Infrastructure</b>	<b>6,259</b>	<b>0</b>	<b>6,259</b>	<b>0</b>	<b>0</b>	<b>6,259</b>	<b>4,547</b>	<b>0</b>	<b>1,712</b>	<b>0</b>
<b>Total Capital Works Expenditure</b>	<b>8,474</b>	<b>0</b>	<b>8,474</b>	<b>0</b>	<b>0</b>	<b>8,474</b>	<b>4,547</b>	<b>0</b>	<b>3,927</b>	<b>0</b>

## 5. Financial Performance Indicators

### 5a. Targeted performance indicators

The following tables highlight Council's current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives.

The targeted performance indicators below are the prescribed performance indicators contained in Schedule 4 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

#### Targeted performance indicators - Service

Indicator	Measure	Notes	Actual 2023/24	Forecast 2024/25	Target 2025/26	Target Projections			Trend
						2026/27	2027/28	2028/29	+/-
Governance									
Consultation and engagement (Council decisions made and implemented with community input)	Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	42	42	45	47	50	52	+
Roads									
Condition (sealed local roads are maintained at the adopted condition standard)	Sealed local roads below the intervention level Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	95%	97%	97%	97%	97%	97%	o
Statutory planning									
Service standard (planning application processing and decisions are in accordance with legislative requirements)	Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning application decisions made	3	89%	86%	85%	82%	82%	82%	+
Waste management									
Waste diversion (amount of waste diverted from landfill is maximised)	Kerbside collection waste diverted from landfill Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	29%	29%	35%	48%	49%	50%	+

#### Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	+/-
Liquidity									
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	Current assets compared to current liabilities Current assets / current liabilities	5	51%	34%	65%	73%	84%	97%	+
Obligations									
Asset renewal (assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation	6	58%	122%	100%	62%	63%	64%	+
Stability									
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	7	57%	49%	51%	50%	50%	51%	o
Efficiency									
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments	8	\$3,815	\$4,520	\$4,728	\$4,813	\$4,896	\$4,985	-

## 5b. Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projections 2026/27	2027/28	2028/29	Trend +/-
<b>Operating position</b>									
<b>Adjusted underlying result</b> (an adjusted underlying surplus is generated in the ordinary course of business)	<b>Adjusted underlying surplus (or deficit)</b> Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	-10%	-9%	-8%	-6%	-5%	-4%	+
<b>Liquidity</b>									
<b>Unrestricted cash</b> (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	<b>Unrestricted cash compared to current liabilities</b> Unrestricted cash / current liabilities	10	29%	14%	30%	37%	48%	61%	o
<b>Obligations</b>									
<b>Loans and borrowings</b> (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	<b>Loans and borrowings compared to rates</b> Interest bearing loans and borrowings / rate revenue	11	1%	14%	22%	20%	18%	17%	-
<b>Loans and borrowings</b> (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	<b>Loans and borrowings repayments compared to rates</b> Interest and principal repayments on interest bearing loans and borrowings / rate revenue		1%	2%	2%	2%	2%	2%	-
<b>Indebtedness</b> (level of long term liabilities is appropriate to the size and nature of a Council's activities)	<b>Non-current liabilities compared to own-source revenue</b> Non-current liabilities / own source revenue		16%	15%	29%	27%	24%	21%	-
<b>Stability</b>									
<b>Rates effort</b> (rating level is set based on the community's capacity to pay)	<b>Rates compared to property values</b> Rate revenue / CIV of rateable properties in the municipal district	12	0.30%	0.31%	0.35%	0.35%	0.35%	0.35%	o
<b>Efficiency</b>									
<b>Revenue level</b> (resources are used efficiently in the delivery of services)	<b>Average rate per property assessment</b> General rates and municipal charges / no. of property assessments	13	\$1,784	\$1,846	\$1,896	\$1,947	\$2,000	\$2,054	+

### Sustainability Capacity

#### 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

## 5c. Additional indicators

The following table presents additional indicators that are not prescribed indicators in the *Local Government (Planning and Reporting) Regulations 2020*. These indicators are used by the Department of Treasury and Finance to conduct credit assessments of councils under the Treasury Corporation of Victoria (TCV) loans framework. Subject to these financial covenants being satisfied over the prior three years to the budget year, the budget year, and subsequent three projected financial years, a borrowing limit will be determined under the framework.

Indicator	Measure	Notes	Actual 2023/24	Forecast 2024/25	Budget 2025/26	2026/27	Projections 2027/28	2028/29	Trend +/o/-
<b>TCV loans framework indicators</b>									
Interest Cover Ratio	EBITDA : interest expenses	14	\$3,381 : \$11	\$1,328 : \$14	\$15,623 : \$363	\$9,547 : \$345	\$10,037 : \$327	\$10,295 : \$309	+
Interest bearing liabilities to own source revenue	Interest bearing liabilities / own source revenue	15	2.16%	11.32%	17.55%	15.85%	14.52%	13.15%	

### Notes to indicators

#### 5a

##### 1. Satisfaction with community consultation and engagement

Council aims to improve its rating score through education, community engagement and advocacy.

##### 2. Sealed local roads below the intervention level

Council will continue to maintain roads to the adopted standard.

##### 3. Planning applications decided within the relevant required time

Council estimates are based on recent trends there is stable numbers of applications anticipated in the coming years.

##### 4. Kerbside collection waste diverted from landfill

Council anticipates volumes will remain consistent in 2024-25. Introduction of Kerbside FOGO in April 2026 with full year operation beginning 2026-27 and ongoing will see +40% diversion.

##### 5. Working Capital

Council's Working Capital rate reduces for Forecast Budget 2024/25 due to the expectation at 30 June will access \$4M of borrowings in June 2024/25 to finance capital works payments. This short term loan will be current as opposed to non-current to take advantage of the receipt of Local Grants funding expected to be received in July 2025. When the remainder of capital works projects are required to be paid, Council will then lock into a loan agreement which will reduce the current liability amount and improve the working capital ratio. Council also expects to improve this ratio by building cash balances for future sustainability.

##### 6. Asset renewal

Council's Asset renewal ratio has increased favourably due to the reallocation of the Foreshore Multipurpose funding from a 'New' to 'Renewal/Upgrade' due to the funding agreement variation. Other funded projects contributing to the increase in this ratio is the Portland Gymnastics facility upgrade.

##### 7. Rates concentration

Council's Rates concentration is relatively stable from 2024/25. The Rates concentration percentage was higher in prior years due to reduced operational revenue due to the timing of the Local Government Funding.

##### 8. Expenditure level

Expenditure per property increases consistently from 2025/26 per budget increases. Expenditure per property is higher than in 2023/24 due to the favourable Landfill provision adjustment that reduced Total Expenses by \$5M.

#### 5b

##### 9. Adjusted underlying result

Council is working towards a positive adjusted underlying result. Despite the ratio still being negative over the coming budget periods, it is trending in a positive direction.

##### 10. Unrestricted Cash

Unrestricted Cash as a percentage of Current Liabilities is improving over time as the cash position of Council improves.

##### 11. Loans and Borrowings compared to rates

Loans and borrowings as a percentage of rates revenue is expected to increase to 22% in 2025/26 before reducing in the following years as Council progresses through the 15 year borrowing term. Loan repayments and interest climb to 2% of Rates revenue. Indebtness for Council increases to 30% of own source revenue before reducing as the Non Current loan component decreases.

##### 12. Rates effort

Council's Rate revenue is expected to increase in 2025/26 due to increased waste charges to include the cost of FOGO and work towards full cost recovery for general waste.

#### 5c

##### 13. Interest cover ratio

Council is expected to meet the Treasury Corporation of Victoria (TCV) requirement that the Interest Cover Ratio must not be less than 2:1 for each financial year.

##### 14. Interest bearing liabilities to own source revenue

Council is expected to meet the TCV requirement that Interest bearing loans, leases and borrowings not exceeding 60 per cent of own source revenue.



OUR REF: AM:jm

YOUR REF:

xx April 2025

Mr Jonathon Spear  
Chief Executive Officer  
Infrastructure Victoria

**Sent by email:** [enquiries@infrastructurevictoria.com.au](mailto:enquiries@infrastructurevictoria.com.au)

Dear Mr Spear

**Re: Draft 30-Year Infrastructure Strategy 2025-2055**

Glenelg Shire Council (Council) provides this submission on the *Draft 30-Year Infrastructure Strategy 2025-2055* (the Strategy) as released by Infrastructure Victoria (IV).

Council welcomes the opportunity to review and provide comments on the updated Strategy and recognises the need for a strategic approach in delivering upon long-term infrastructure needs across the State.

The Strategy comes at a critical time in which substantial issues and opportunities exist within Glenelg Shire, with some development and investment progressing, whilst other development is held back in the absence of critical enabling and community infrastructure. This scenario is magnified in a rural and regional setting, in which the basic infrastructure services and needs are not made available, when compared with a metropolitan setting, which isolates communities and significantly limits investment attraction, development and growth opportunities.

Fundamentally, the Strategy gives a priority focus on metropolitan Melbourne and glaringly omits any specific focus on the infrastructure needs and priorities of regional Victoria, including those in Glenelg Shire. This is a significant shortfall and must be considered to ensure that regional Victoria is equitably considered and supported for investment, to leverage and realise future opportunities – to grow and thrive.

When planning for the infrastructure future of the State, rural and regional areas must not be forgotten, as these strategies and plans are heavily relied upon to undertake further targeted work and facilitate major funding. Too often the focus is placed on Melbourne and major regional centres (e.g. Geelong, Ballarat and Bendigo), as shown in the recent Plan for Victoria, with other regional and rural areas overlooked, which appears to be a major gap in the development of Statewide strategies.

Council recognises that the Strategy cannot, and is not, intended to provide the detail at such a granular and localised level and sub-regional level, however, an integrated approach is essential in planning for Victoria out to 2055.

Glenelg Shire is rich in natural resources, has a skilled and capable workforce and has significant strength with a natural deep-sea port which has both road and rail links which connects the Shire, and Portland more specifically, with a global market. Significant development is currently in the planning and delivery stages in renewable energy development and utility storage – both onshore and offshore – whilst the Port of Portland is a hub for imports and exports as the only natural deep-water port between Melbourne and Adelaide.

Critically, Glenelg Shire is also located in the westernmost part of the State, adjoining the South Australian border, which presents both opportunities and constraints. The physical isolation and lack of connectivity with major cities has proved as a long-standing challenge in realising investment in critical infrastructure needs – both public and private. Significant cross-border opportunities also exist in logistics, freight, tourism and trade, and should be considered in future infrastructure needs.

To provide a specific example, agriculture, including the forestry industry is a significant economic driver within Glenelg Shire, contributing to a large proportion of agricultural production in Victoria and generating approximately \$587.5 million (.idcommunity, 2023) of economic output.

The Port of Portland itself contains six (6) deep-water berths, handles approximately 7 million tonnes of cargo per annum, contributes \$1.5 billion to the regional economy, and provides 500 jobs (direct) through its 24-hour operations. The Port itself retains bulk handling specialisations and is the world's largest hardwood chip export port.

Council continues to see new investment and diversification in agricultural industries, technology and production systems, with optimal local conditions, land capability and location that provides significant comparative advantage, yet the Strategy itself provides limited, if any reference, to the future industry, infrastructure and transport needs of this sector to transform it to meet future needs and realise value-add opportunities. This includes the significant future inter-regional opportunities in connecting agricultural and mineral resources from northern and central Victoria through to the Port of Portland for international exports.

Council's submission on the Strategy is provided in response to the themes, relevant recommendations and future options, elevating key strategic issues and priorities, along with raising specific comments on infrastructure needs which are critical to the future growth, prosperity and well-being of the Shire.

Regional Victoria cannot be overlooked or forgotten in a 30-year infrastructure strategy and it is critical that both the Victorian and Commonwealth Government commit to fair and equitable investment into community, social, economic and development infrastructure, which realises regional growth opportunities and community needs.

### **Theme 1: Victorians have good access to housing, jobs, service and opportunities**

#### **Recommendation 1: Social Housing**

There has been a significant long-term underinvestment in social housing in Glenelg Shire, both in Portland and the surrounding rural townships. The overall SEIFA index for Glenelg Shire is 952, which shows that comparatively with other areas, the municipality experiences a much higher level of socio-economic disadvantage.



Further to this, rural councils like Glenelg are disproportionately impacted by limited access to social and community services like family violence support, health care, supported education places, disability services, aged care and the like, all of which further marginalise specific population cohorts, compounding their disadvantage.

When addressing social housing it is also crucial to consider the wrap around services that must be available to support successful housing initiatives, whilst providing ongoing stability for marginalised population groups and the community more broadly.

A targeted approach to address social housing is required across regional Victoria and within Glenelg Shire to holistically address disadvantage, and this must be more than a recommendation, it requires actual delivery. Work must be undertaken with social service providers and housing associations to not only identify housing needs but also the required support services, with investment across the State occurring directly thereafter.

Further barriers exist with the lack of available serviced and market-ready land which can be delivered at lower cost, which considers funding requirements and not-for-profit business models, enabling other proponents the opportunity to also invest in addressing the gaps within the housing market.

Recently, there has been a couple of Big Housing Build projects in the Shire that have contributed to addressing this matter, but the lack of coordination with local social and health service providers remains a significant concern.

#### *Recommendation 2: Markets for Kindergarten Infrastructure*

The provision and opening of markets for kindergarten infrastructure must also include rural and regional Victoria interests, including integration and investment childcare, which exists as a significant gap within Glenelg Shire.

Figures provided within the draft Strategy clearly outline the need for assistance in market facilitation and targeted investment in rural Victoria, where the economic benefits and financial metrics may have limited viability. Conversely, there remains significant demand for both early years education and childcare, which both Council and the private sector cannot fully cover.

Council, as a member of the South West Victoria Alliance, has identified the needs for investment in childcare and early years services within the region, with families currently facing insufficient availability of early childhood education and care, leading to workforce shortages, causing local under-employment, social and economic impacts, which is placing a significant strain on families and wider communities. This is particularly magnified in the current challenging economic setting.

Council strongly advocates for early years education and childcare reform, which increases funding and makes these services more accessible for parents and families, growing our local economy and reducing social inequity.

#### *Recommendation 4: Expand TAFE in Melbourne and some large regional centres*

The lack of available education options within rural and regional Victoria significantly contributes to population leakage and impacts population attraction, whereby young people often leave Glenelg Shire for education and are unlikely to return in the short to medium term – taking their skills and potential with them.

Increased investment in both TAFE and university facilities will enhance the attractiveness and benefits of regional migration and lifestyle, whilst also offering significant opportunities to partner with industry to tailor education programs that meet local needs and consider the workforce opportunities and education requirements of the future. This includes industries such as renewable energy, hydrogen, advanced manufacturing and processing, along with other community, health and administrative services, all of which are heavily concentrated within the Shire and wider region.

Council has recently supported an application for the establishment of a Country University Campus in Portland, which would provide in-place education facilities and options, and submits that regional investment in TAFE and university education is critical for future prosperity.

**Recommendation 5: Build libraries and aquatic centres for Melbourne's growing communities**

Council notes the basis of this recommendation, however, wishes to highlight and submit that again investment in large recreational facilities cannot just occur in metropolitan Melbourne and growth areas.

Council owns and operates library services, which includes the Portland Library (with outreach mobile library), and Casterton and Heywood Libraries as satellite facilities, and also owns and carries out asset ,facility management and maintenance on four (4) aquatics and leisure facilities across the Shire. This includes the Portland Leisure and Aquatic Centre (PLACE), which was built in 1976 and is now at its end of useful and economic life.

PLACE is a highly valued and heavily utilised facility, relied upon by a broad cross-section of the community, with usage numbers over 100,000 people per annum and continuing to grow. This is supplemented by steady pool usage at Council's three (3) rural pools, open on a seasonal basis, which too are ageing and require substantial ongoing maintenance and renewal investment.

Council's Aquatics Strategy outlines options for facility refurbishment or redevelopment, with indicative cost, as at 2025, for the redevelopment of an integrated aquatics and leisure facility at approximately \$50 million. Given the financial constraints and challenges which face Council and the wider local government sector, State and Federal funding is critical to renew and upgrade these recreational facilities, which contribute to positive health and wellbeing outcomes.

Council also owns and operates a Basketball and Squash Stadium in Portland, which too has significantly aged in condition and requires either redevelopment or substantial refurbishment in the short-term. This has been identified as a priority project for Council, with a past unsuccessful funding application for the development of a new Multi-Purpose Stadium.

Council has recently commenced a review of major recreational facilities to consider future needs, investment and delivery options, which may include the potential consolidation and integration of a single multi-purpose stadium, aquatics and recreational centre in Portland, as the only regional centre between Warrnambool and Mount Gambier, providing a focal point for various sporting clubs and groups.

As the Strategy outlines, State Government funding is critical to all councils, not just growth or metropolitan councils, to support future service reviews and project planning to renew or redevelop major recreational and community assets, with an aim to achieve high-quality multi-purpose outcomes.

*Future Option: More affordable homes*

In an existing constrained and marginal property market, the delivery and provision of affordable homes in regional Victoria is limited. The provision of affordable housing is even more critical in areas such as Glenelg Shire which face higher levels of social disadvantage and low incomes.

Specific mechanisms and incentives must be considered. This may include through future Planning Scheme and *Planning and Environment Act* changes that release a larger proportion of affordable homes in areas and for mixed population cohorts which require this type of housing. Considering ongoing high residential subdivision, construction and delivery costs, conventional residential housing will not meet future affordable housing needs and different options are critically needed together with enabling infrastructure and community facilities and services.

*Recommendation 12: Run more bus and coach services in regional Victoria*

Glenelg Shire townships and communities are already heavily disadvantaged by the inconsistency and absence of public transport bus services which connect with regional train services. The limited schedules that regional bus services run also causes an impact on service use.

A strategic approach is required to ensure that future investment is provided into improved public transport options outside of regional centre, to improve connectivity and wellbeing. Glenelg Shire residents who do not have access to, or can't afford a car, are already heavily marginalised and isolated through substandard regional public transport services, which require further investment.

**Theme 2: Victorians are healthy and safe**

*Recommendation 15: Build safe cycling networks*

The provision of local cycling networks and infrastructure within rural and regional townships continues to fall behind the level of investment within metropolitan Melbourne and regional centres.

It is critical that the State Government consider programs and funding options which improve local cycling networks and linkages, both within and connecting townships, which will substantially contribute to enhanced residential amenity, activeness and wellbeing.

Again, in a financially constrained environment with a substantial proportion of aged assets, the ability for Council to invest in new cycling infrastructure is limited, which has a direct impact on the population and liveability.

Council has adopted a Tracks and Trails Strategy, and is also finalising preparation of a Local Area Traffic Management Plan in Portland, which requires future funding for project design and implementation.

**Recommendation 20: Upgrade critical public hospital infrastructure**

Consistent with much of rural and regional Victoria, the health services and facilities within Glenelg Shire are ageing and require critical investment to meet short-term health care priorities and needs. These challenges are compounded by an ageing population, socio-economic disadvantage and growing levels of comorbidity.

Investments and upgrades cannot just occur at critical CBD and metropolitan facilities and must consider the future healthcare needs and facility requirements of health services within regional Victoria.

Of particular importance is the ability to efficiently transport patients from rural hospitals and health services to complex medical facilities within the 'golden hour'. At present, the helipad at the Portland Hospital is closed due to aviation safety risks, requiring critical and urgent care patients to be transported to the Portland Airport taking approximately 20 minutes, before accessing Air Ambulance to provide transport to an alternative location, including Melbourne, Geelong and Warrnambool. This double transport erodes vital time in which effective care can be provided to improve a patient's chance of survival or other health outcome.

An upgrade of helipad facilities at Portland Airport to safely cater for Air Ambulance would greatly benefit patient medical treatment access and health outcomes.

**Theme 4: Victoria has a thriving natural environment****Recommendation 25: Advance integrated water management and use more recycled water**

Integrated Water Management (IWM) outcomes present significant opportunities to realise sustainability initiatives and lower the environmental impacts of new development and infrastructure.

Council continues to participate in the Great South Coast IWM Forum, one of the ten (10) forums across the State, with projects identified to investigate and promote water reuse and recycling within Portland. There is also significant opportunity to ensure the IWM and environmentally sustainable development (ESD) practices area integrated within future development, which promote triple-bottom-line outcomes.

For Council, we manage a substantial ageing, and in circumstances failing, drainage network, resulting in significant loss and adverse impacts from water, with limited financial capacity to renew and establish new drainage networks and IWM systems within established areas. Future funding and support is critical to support councils in retrospectively addressing drainage and infrastructure needs within existing townships with a focus on IWM outcomes.

Budj Bim and Tae Rak are also located within the Glenelg Shire, with the support for increased water flows and management. This is an identified ongoing project, which will continue to improve environmental and tourism outcomes through this valued asset and surrounding environs.

*Future option: Plan for and invest in manufactured water*

Council maintains an ongoing close partnership working with its Traditional Owners, namely the Gunditj Mirring Traditional Owners Aboriginal Corporation, and supports the ongoing implementation of actions, initiatives and investment to realise outcomes within the Water is Life Roadmap.

*Recommendation 26: Better use of government land for open space*

Large amounts of underutilised and poorly maintained and managed public (Crown) land exist across Glenelg Shire, both within and outside of townships, which through funding to DEECA, Parks Victoria and other land managers, including Council as Committee of Management, presents significant opportunities to improve the activation and utilisation of the land for public benefit.

For example, Crown Land managed by DEECA along the coast in the small township of Narrawong, attracts a significant number of visitors annually, however, the condition of facilities which exist have deteriorated, with amenities which are largely inaccessible. Investment in public land management is needed to improve these assets for public benefit and use. Nelson, a township on the Victorian/South Australian border, is another which has large areas of public Crown Land which require funding for improved use and management.

Open space outside of urban and metropolitan centres present valuable opportunities to invest relatively small amounts of money into improvements and maintenance, which will enhance regional visitation, tourism and wellbeing outcomes.

In addition, Council also advocates for a review in Crown Land/State Government facility rationalisation, with an aim to accommodate shared facilities and multi-purpose outcomes, particularly within regional and rural communities, which benefit agencies and authorities, and also provide for enhance community use.

**Theme 5: Victoria is resilient to climate change and other future risks***Recommendation 28: Use new flood maps to revise planning schemes*

It is critical that the State Government take responsibility to centralise and coordinate the development and implementation of flood mapping within Planning Schemes across Victoria, in a similar way to bushfire management overlay following the Black Saturday Royal Commission.

Flood investigations are highly expensive, publicly controversial, complex and time consuming, with the current responsibility placed on Council to deliver and lead the implementation of this work through planning scheme amendments. In practical terms, these then get developed by the local Catchment Management Authorities, even though responsibility is placed on local Council to implement and administer them. Flood risks are real, and gaps exist across regional Victoria, of areas which are at flood risk but have not been identified or mapped within planning schemes.

Additionally, there is planning policy uncertainty across the State regarding both flooding and coastal inundation, in which the Planning Policy Framework identifies that councils must plan for sea level rise at no less than 0.8 metres by 2100 under Clause 13.01-2. However, some councils, Government Departments and Planning Panels are proceeding with higher levels. This is also occurring within Glenelg Shire, in which Council is currently progressing exhibition of a Flood Investigation and coastal

township structure plan at 1.2m sea level risk. This has the potential to cause local confusion and planning uncertainty, noting much of the original base data work was based on 0.8m sea level rise.

The establishment of standardised flood projections and maps, based on local features, conditions and topography, supported by clear public information, will vastly assist in improved land use planning outcomes and community awareness of the risks and impacts presented by flooding, including riverine, overland and coastal inundation.

Areas at flood risk need to be managed, limited for development and protected for the natural and environmental value, and Council support the State Government taking lead with this recommendation.

**Recommendation 29: Coordinate faster delivery of key energy infrastructure**

It must be recognised that planning for renewable energy projects and Renewable Energy Zones (REZ), as being advanced by VicGrid, has generated longstanding uncertainty within Western Victoria. Glenelg Shire has existing operational wind farms and continues to regularly receive enquiries and both genuine and speculative interest for new wind energy and Battery Energy Storage System (BESS) projects.

It is fundamental that strategic and policy direction guide future renewable energy and BESS needs across the State, principally regional Victoria where the development happens. Rather than continuing with the ongoing situation of ongoing project planning, approvals and speculation, the REZ areas need to be established. This is to avoid a 'cart before the horse' scenario.

VicGrid recently consulted in 2024 on REZ strategic land use assessment and community benefit programs, with councils awaiting the next steps with the declaration of REZ by the Minister, including any associated parameters and conditions.

REZ areas continue to generate high uncertainty for both Council and its rural community, in which it is understood that large-scale projects will still be open to obtain approval outside of declared areas.

It must also be recognised that large-scale renewable projects have the potential to disproportionately impact rural communities, in which benefits need to be strategically aligned and invested into the communities they impact to uplift wellbeing and community outcomes.

The recent change to include large-scale renewable energy projects in the development facilitation pathway, limiting third-party involvement and review rights, has also caused local interest and potentially undermines the ability for community input and scrutiny of a project potentially eroding the social license.

Council recognises the need for the energy transition to continue to occur with a focus on renewable energy and storage. However, the fast-tracking and delivery of these projects should not disadvantage rural communities to achieve policy targets or meet Government and metropolitan aspirations.

Balanced strategic direction and decision making is required, which considers local and regional strategic land use planning direction and priorities, and maintains the protection of productive agricultural, significant landscapes and areas of environment value, which are of high importance within the Glenelg Shire.

Council awaits release of the upcoming 2025 Victorian Transmission Plan and any declared REZ areas through VicGrid, which aims to guide renewable energy development and transmission planning over the next 15 years.

**Recommendation 33: Develop regional energy plans**

Council supports the recommendation to develop regional energy plans and considers that Portland presents a fantastic opportunity for this to be trialled with the scale of existing heavy-industry, including both Portland Aluminium and the Port of Portland, future proposed investments in industry, manufacturing, logistics and energy, and with upcoming plans for an offshore wind farm.

A strategic approach is required to advance the opportunities of a regional centre, with Portland a great fit for funding and this work to be undertaken in partnership with Council, stakeholders, industry and Government.

The Future Portland Project is a multifaceted initiative focused on diversifying the local economy and creating a more sustainable and prosperous future for the region. This project includes the planning for a future energy park, key regional infrastructure upgrades associated with freight and industry, economic diversification and mapping of strategic projects and priorities delivering regional benefits, economic resilience and strategic advantage.

This work has the potential to form a great basis and starting point the development of a regional energy plan for homes and industry within Glenelg Shire.

**Theme 6: Victoria has a high productivity and circular economy**

**Recommendation 35: Infrastructure sector plans**

Building upon recent Statewide strategic work undertaken through Plan for Victoria, the preparation of regional infrastructure plans has significant merit and would assist in identifying the key barriers and constraints which need to be unlocked through infrastructure investment, to realise future growth and economic opportunities.

Recent strategic examples exist through the Green Triangle Freight Action Plan, Maroona to Portland Rail Line Upgrade, Dairy Supply Chain and Western Victoria Grain Supply Chain. However, an integrated plan which brings this information together and considers residential, industrial and community infrastructure needs, would provide a large advantage to Council, State and Commonwealth Governments, and the private sector, in prioritising and funding core infrastructure and providing investor confidence.

**Recommendation 36: Reform infrastructure contributions**

The provision and delivery of both core services and enabling infrastructure has been a long-term barrier to realising residential, commercial and industrial development opportunities. The fact is that, broadly the market economics and characteristics don't incentivise investment in this infrastructure with low and uncertain development return,

whilst rural councils typically don't have a sophisticated or established developer infrastructure contributions scheme.

The key to growth is infrastructure delivery. Funding is critical. However, a planning and partnership approach is also required, particularly working with water/sewer authorities, to bring forward capital investment and move away from the standard developer pays first model.

**Recommendation 37: Improve asset management**

As a large rural council by virtue of population, budget and resources, Council still has significant challenges in managing, renewing and rationalising its vast portfolio of assets.

Already, Council spends well beneath the required amounts, relative to asset values, to manage its asset renewal gap and effectively implement best-practice asset management and life-cycle planning approaches.

Council has commitments to continue to review and improve its asset management planning and systems, however, we would strongly support any financial or resource assistance to enhance assessment management, including the establishment of current condition data, use and performance standards, which benefit both the organisation and the community. This position is reinforced by recent State and Commonwealth inquiries which have identified that rate capping has significantly restructured council investment in asset renewal.

**Recommendation 38: More recycling and waste infrastructure**

By virtue of its remote location in the west of the State, adjoining the South Australia border, the provision of waste management and recycling services come at a significant cost to Council. This is largely borne by the costs in collection, receipt, processing and the subsequent haulage of waste categories to various locations.

Financial assistance is required to support Council as it transitions to the four (4) bin kerbside system, required by the *Circular Economy Act 2021*, and to also advance localised circular economy initiatives. Council has modelled various options to process organics through composting or biochar, however, these will come at both a significant capital and operational cost, which without further funding to model options and delivery, are unlikely to be economically viable or undertaken.

With the availability of zoned industrial land within Portland, waste received by Council and the by-products of associated industry, such as forestry, there is a huge opportunity to realise investment in the establishment of facilities and industry that lead value-add circular economy initiatives.

**Recommendation 39: Use digital technologies**

As with core services and enabling infrastructure, the provision of advanced digital technologies has now become a fundamental requirement in the promotion of industrial investment attraction. Industry now requires this infrastructure as part of their operations and expects this to be provided in order to develop in a location.

Notwithstanding the benefit of Government investing in these technologies for major projects, an opportunity exists to fund the establishing of modern and advanced digital technology in regional industrial precincts, which will present opportunities to



revolutionise industry mix with both direct and indirect economic benefits. Glenelg Shire, principally Portland, again provides a fantastic opportunity to trial and program which invests in these technologies to leverage new opportunities.

**Recommendation 41: Make rail freight competitive, reliable and efficient**

The establishment of an integrated and strategic rail-freight network plans and a 10-year rail maintenance program is a vital recommendation to take forward to implementation.

With funding announced in 2024 for the upgrade of the Maroona-Portland Rail Line at a cost of \$150 million, significant future opportunity exists in connection between Northern Victoria and the Wimmera to a deep-sea port for export and import opportunities. With future growth in cropping and grain production, mineral sand exploration and extraction and renewable energy development, the economic value this rail line upgrade will bring locally and to the State is significant.

Further to this is a study done by the South Australia State Government, and supported by the current draft Limestone Coast Regional Plan, that has identified there would be benefit to reinstatement of rail line for freight from Mount Gambier to Heywood and Portland. This would remove a significant amount of truck traffic from the road.

However, a strategic approach is needed for long-term asset management and maintenance, which ensures the condition of the infrastructure is maintained for efficiency, safety and productivity, whilst future opportunities for connections and upgrades are explored.

The unique position of Glenelg Shire and the Port of Portland with rail line access to valuable resources is a major economic opportunity at a State and National level.

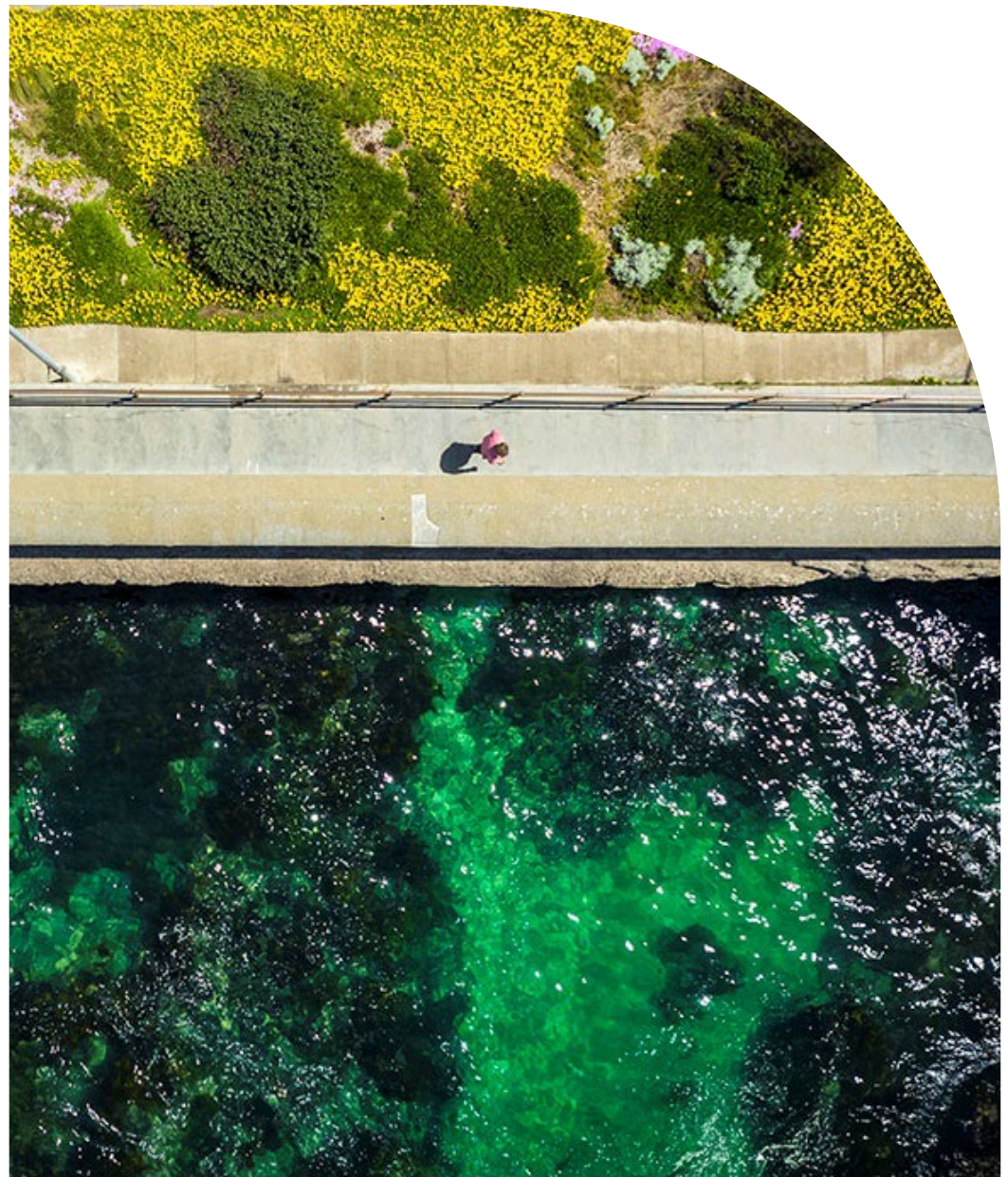
Council also highlights that the lack of access to passenger rail within Glenelg Shire also compounds regional connectivity issues and population attraction, and would encourage the State Government to continue to explore future passenger rail opportunities across the State. This includes potential extension of the Melbourne-Warrnambool rail line, along with a potential future passenger service on the Maroona-Portland rail line.

We trust this submission will be given due consideration in planning and preparation of the draft 30-Year Victoria Infrastructure Strategy.

Please contact Aaron Moyne, Director Infrastructure Services, on 0417 165 625 or by email [amoyne@glenelg.vic.gov.au](mailto:amoyne@glenelg.vic.gov.au) should you have any questions or require further information.

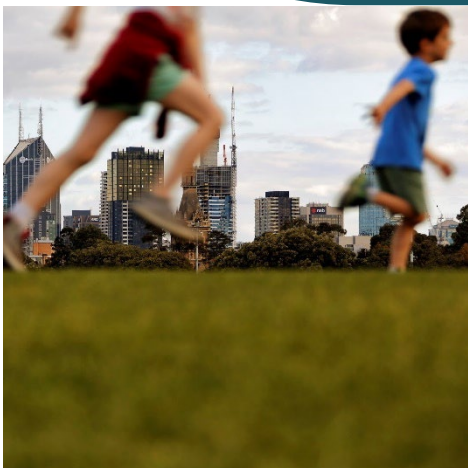
Yours faithfully

Helen Havercroft  
**Chief Executive Officer**



March 2025

# Victoria's draft 30-year infrastructure strategy





## About us

Infrastructure Victoria is an independent advisory body with 3 functions:

- preparing a 30-year infrastructure strategy for Victoria, which we review and update every 3 to 5 years
- advising the government on specific infrastructure matters
- publishing research on infrastructure-related issues.

Infrastructure Victoria also helps government departments and agencies develop sectoral infrastructure plans.

Infrastructure Victoria aims to take a long-term, evidence-based view of infrastructure planning, and we inform community discussion about infrastructure provision.

Infrastructure Victoria does not directly oversee or fund infrastructure projects.

Main cover image: Warrnambool Breakwater, Gunditjmara Country. Photographer: Robin Sharrock.

Secondary image: Royal Park, Melbourne, Wurundjeri Country, Photographer: Pete Glenane.

## Acknowledgement

Infrastructure Victoria acknowledges the Traditional Owners of Country in Victoria and pays respect to their Elders past and present, as well as Elders of other First Peoples' communities. We recognise that Victoria's infrastructure is built on land that has been managed by Aboriginal people for millennia.





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# Summary

## Infrastructure helps Victorians live prosperous, purposeful lives

Every Victorian depends on infrastructure. They use roads or rail to reach work, study and services. They use public facilities and spaces to learn, play, exercise, socialise and receive care. And they depend on infrastructure to get energy and water to their homes, and to connect with each other by phone and internet.

We consulted Victorians on the infrastructure goals most important to them. They told us they want infrastructure to help them access opportunities and stay healthy and safe. They want it to help Victoria's natural environment to thrive. And they want it to enable a more productive economy, minimise the ongoing effects of climate change and protect them from risks.

This updated draft 30-year infrastructure strategy provides recommendations to the Victorian Government to help achieve these goals. No single draft recommendation will address the hopes of all Victorians, nor can infrastructure solve all of Victoria's challenges. But our draft recommendations aim to meet the infrastructure needs of current and future Victorians. When governments provide people with the infrastructure they need, communities become more resilient and able to thrive.

## We considered existing and new infrastructure in our recommendations

Our draft recommendations include infrastructure policies, reforms and projects that will bring long-term benefits.

Since our last strategy in 2021 the Victorian Government has invested in major infrastructure projects. It has built new roads and rail, improved access to healthcare by building and upgrading hospitals, and separated trains from traffic by removing level crossings. We reviewed the recommendations in the 2021 strategy and found that the government has implemented or made progress on more than 80% of them.

Victoria already has a lot of high-quality infrastructure, including world-class cultural and sporting facilities. But there are areas where existing infrastructure does not meet Victoria's needs, such as in social housing, public transport, and community infrastructure like libraries and aquatic centres. To develop our recommendations, we researched the biggest challenges and opportunities facing Victoria's infrastructure. We analysed these alongside existing government policy directions and recent developments to identify the infrastructure priorities where Victorian Government action is most needed to make a difference.

Our draft recommendations respond to these immediate needs in Victoria's largest cities and regional areas. They also identify ways to harness population growth and help the Victorian Government sustainably plan for the infrastructure that communities will need over the coming decades. Well-managed population growth can bring new skills into Victoria's economy, enhancing economic prosperity and making Victoria a better place to live.

## Infrastructure can help to overcome Victoria's future challenges

The Victorian Government will need to use its infrastructure to overcome some major challenges over the next 30 years. Victorians will need infrastructure to work in a warmer, drier climate and withstand more extreme weather events. And as Victoria's population grows and changes, more Victorians will need to use many types of infrastructure. The shape of Victoria's cities affects how quickly the government can provide this infrastructure. It is often more expensive to deliver infrastructure in new suburbs on the outskirts of Victoria's cities, compared to upgrading existing infrastructure in established suburbs.

The Victorian Government has already set out some ambitious targets. It is investing in projects and changing policies to help achieve a target of 800,000 new homes by 2034. It has set energy targets of 95% renewable electricity generation by 2035. And it has committed to net zero emissions by 2045. Victoria will

need to move quickly to achieve these targets, and the government will need to make large investments in partnership with the Australian Government and private investors.

However, the Victorian Government cannot build everything, everywhere, all at once. Rising debt levels and high material and labour costs make it more important than ever for governments across Australia to carefully prioritise and deliver new infrastructure. The government can find smarter and more efficient ways to use existing infrastructure and maintain its assets. This can help prioritise sustainability and equity in how resources are allocated and used. For example, it can change public transport fares to encourage better use of the transport network, or use digital technologies to improve care and ease demand on public hospitals. Digital technologies can also improve productivity by helping government better design, build, operate and maintain Victoria's infrastructure.

## **This strategy is a foundation for action**

Delivering the draft recommendations in this strategy will help to create a prosperous, more inclusive and sustainable Victoria over the next 30 years. The recommendations can help the government create a more productive economy in which people and businesses prosper. Public transport, roads and digital infrastructure help Victorians access well-paid jobs, services and other opportunities. Infrastructure helps businesses create the goods and services that drive economic growth and enables them to send these goods across Victoria and beyond.

The government does not need to start implementing all our draft recommendations immediately. But many recommendations can be delivered quickly and at low cost. Others can be delivered in stages. In some cases, delaying action will cost more in the long run. The Victorian Government can partner with local governments, the Australian Government, and the private and not-for-profit sectors to help fund and operate the infrastructure we recommend.

We estimate that the total cost of implementing all 43 draft recommendations is around \$60 billion to \$75 billion. Almost three quarters of this is attributable to a small group of capital-intensive projects to improve social housing, kindergartens, schools, public transport and hospitals. A long-term infrastructure strategy can help achieve a stable investment profile. Our cost estimates allow the government to make informed decisions about infrastructure investment, project sequencing and delivery timelines.

The Victorian Government could reduce its costs of implementing the draft recommendations to around \$55 billion by partnering with the Australian Government and other organisations, along with smarter use of existing government land. This includes an average of approximately \$5 billion of infrastructure spending by the Victorian Government each year for the next 10 years. Our draft recommendations can then generate over \$155 billion worth of benefits and help achieve the goals of Victorians.

We have listed each draft recommendation under one of our 6 infrastructure strategy objectives. These objectives reflect the goals that Victorians told us they value. Most draft recommendations advance more than one objective across different infrastructure sectors. Some draft recommendations focus on Victoria's largest cities or regional towns, others are statewide.

Infrastructure projects and policies are an investment for the long term. And yet the future remains uncertain. Changes in demand and capacity will affect the types of infrastructure that Victorians need most. This strategy aims to meet this challenge by making draft recommendations that produce good results in different possible futures. These draft recommendations can help the Victorian Government make informed decisions about infrastructure investment. They focus on the outcomes that Victorians want and set out Victoria's future infrastructure needs.

# Summary of recommendations and future options

This strategy contains 43 draft recommendations and 7 future options that span across infrastructure sectors.

**Recommendations** propose actions for the Victorian Government to start in the next 5 years. They are projects, policies and reforms that Victoria will need before 2030 or actions that help government plan early for long-term challenges. The *Infrastructure Victoria Act 2015* requires the Victorian Government to respond to our recommendations.

**Future options** are projects, policies and reforms that Victoria will likely need over the next 30 years but do not necessarily require government action in the next 5 years. The Victorian Government does not have to respond to future options.

## Victorians have good access to housing, jobs, services and opportunities

#	Recommendation / Future option
1	<b>Build more social housing</b> Consistently invest in new social housing to provide more Victorians on low incomes with access to a secure and affordable home.
2	<b>Facilitate markets and invest in kindergarten infrastructure</b> Facilitate markets for private and not-for-profit investment in kindergarten infrastructure. Share regularly updated information about the demand for and supply of kindergarten places. Publish priorities for government investment to deliver kindergartens in communities that will have the greatest need.
3	<b>Plan and deliver expanded and new schools</b> Identify schools to expand and confirm areas that will need new schools. Fund expansions of existing schools and begin delivery of new schools. Minimise costs by expanding the built capacity of existing schools and building larger new schools.
4	<b>Expand TAFE in Melbourne's growth areas and some large regional centres</b> Expand TAFE campuses in Melbourne's west, north and south-east growth areas, and some large regional centres, to train more students to fill skills gaps, especially in construction, energy and health.
5	<b>Build libraries and aquatic centres for Melbourne's growing communities</b> Fund councils to plan and build libraries and aquatic recreation centres in Melbourne's growth areas.
6	<b>Make government infrastructure more accessible</b> Complete priority public transport stop upgrades to meet legal accessibility requirements and fund further upgrades. Provide better public information on accessibility in government buildings.



<b>7</b>	<b>Rezone locations near existing infrastructure for more home choices</b> Change all relevant planning schemes to rezone for more homes in Victoria's cities and reach housing targets. More homes should be close to public transport and open space, with good access to services.
<b>Future option</b>	<b>Mandate more affordable homes near existing infrastructure</b> Choose a mechanism to mandate more housing that is affordable for low-income households and close to public transport, open space and services.
<b>Future option</b>	<b>Phase out residential stamp duties</b> Over the long term, phase out residential stamp duties and phase in residential land tax.
<b>8</b>	<b>Extend Melbourne's trams to encourage more new homes nearby</b> Increase services on key tram routes in activity centres that have been designated for additional housing development. Complete a detailed assessment of tram extensions in Melbourne's established suburbs. Start building extensions in areas that can support more new homes. Rezone land around the extended tram lines so more homes are built.
<b>9</b>	<b>Run faster bus services, more often, in Victoria's largest cities</b> Run buses more often, for longer hours, and give buses priority on the road. In stages, straighten out existing bus routes so they are fast and direct.
<b>10</b>	<b>Build a new bus rapid transit network</b> Complete a detailed assessment, reserve the required land, and build a new bus rapid transit network. Start with routes that connect train stations and busy destinations in Melbourne's north, west, and south-east, and extend the new Eastern Busway along Hoddle Street.
<b>11</b>	<b>Extend metropolitan trains and run more services in Melbourne's west</b> Extend and electrify metropolitan trains to Melton. Reallocate trains that serve Melton to other areas in Melbourne's west and regional Victoria. Assess delivery of a new train station at Altona North accompanied by land rezoning.
<b>12</b>	<b>Run more bus and coach services in regional Victoria</b> Deliver more bus services in regional cities. Run more V/Line coach services to better connect small towns to regional cities. Start with routes that improve access to jobs, education and healthcare.
<b>13</b>	<b>Make off-peak public transport cheaper and simplify regional fare zones</b> After upgrading the myki ticketing system, charge lower fares for off-peak travel on Victoria's buses, trains and trams. Simplify fares and reduce the number of regional fare zones.

## Victorians are healthy and safe

#	Recommendation
<b>14</b>	<b>Make local streets safer for children and communities</b> Reduce speed limits to 30km/h on local streets, starting in places that children often visit including around schools, playgrounds, childcare centres and kindergartens.
<b>15</b>	<b>Build safe cycling networks in Melbourne and regional cities</b> Continue building protected and connected cycle corridors across Victoria. Publish updates to the strategic cycling corridor network.



<b>16</b>	<b>Help government schools share their grounds</b> Prioritise which government school sports fields and facilities could deliver the greatest benefits if they were shared with local communities outside school hours. Give these schools extra help for maintenance if they voluntarily share their grounds outside school hours. Offer funding for upgrades to incentivise shared access outside school hours.
<b>17</b>	<b>Invest in maintenance, upgrades and expansions of community health facilities</b> Develop and fund 5-year priorities for Victorian Government investment in community health facilities.
<b>18</b>	<b>Build more residential alcohol and other drug treatment facilities</b> Plan and start building residential rehabilitation and withdrawal facilities to meet the demand for alcohol and other drug treatment.
<b>19</b>	<b>Invest in digital healthcare</b> Expand digital healthcare to improve the quality of care and ease demand on public hospitals. Deliver a statewide medical image sharing system and a statewide virtual care service that remotely monitors suitable patients at home.
<b>20</b>	<b>Upgrade critical public hospital infrastructure</b> Define the scope and timeframes to upgrade the Royal Melbourne Hospital and begin the first stage of construction. Continue with upgrades at the Alfred and Austin hospitals.
<b>21</b>	<b>Better use prisons and invest more in health facilities and transition housing</b> Use prison capacity to move people to facilities that meet their needs. Invest more in prison health facilities and post-release transition housing. Close old prisons that are underused and expensive to keep.

## Aboriginal people have self-determination and equal outcomes to other Victorians

#	Recommendation
<b>22</b>	<b>Invest in secure homes for Aboriginal Victorians</b> Fund a 10-year program to build social homes for Aboriginal Victorians and provide secure and sustainable tenancies. Work with Aboriginal housing providers and Traditional Owner corporations to develop capacity across the Aboriginal housing and homelessness sector.
<b>23</b>	<b>Fund better health and wellbeing infrastructure for Aboriginal Victorians</b> Fund and start health and wellbeing infrastructure projects for Aboriginal Community Controlled Organisations (ACCOs). Provide additional annual funding to further develop the skills and capacity of health and wellbeing ACCOs to plan, develop and deliver new and upgraded infrastructure in a self-determined way. Establish an interim fund for minor works and repairs until a self-determined perpetual infrastructure fund is introduced.

## Victoria has a thriving natural environment

#	Recommendation / Future option
24	<b>Reduce greenhouse gas emissions from infrastructure</b> Adopt carbon values and measure carbon in infrastructure projects to reduce emissions.
25	<b>Advance integrated water management and use more recycled water</b> Work with partners to fund and deliver integrated water management projects. Determine the costs and benefits of introducing recycled drinking water in Melbourne and Geelong and build a pilot recycled drinking water facility. Deliver a community education campaign on the need for more water sources.
Future option	<b>Plan for and invest in manufactured water</b> Plan for and invest in manufactured water. Return more water to Traditional Owners and the environment.
26	<b>Better use government land for open space and greenery</b> Fund actions to better connect open spaces to each other and plant more trees and shrubs in urban areas. Give Victorians access to more public land in fast growing suburbs. Target at least 30% tree canopy and shrub cover on public land.

## Victoria is resilient to climate change and other future risks

#	Recommendation
27	<b>Better prepare infrastructure for climate change</b> Fund high-priority, cost-effective infrastructure adaptation actions when climate adaptation action plans are updated in 2026. Produce an energy sector adaptation plan.
28	<b>Use new flood maps to revise planning schemes</b> Produce a common set of flood projections based on the latest climate data. Use this information to update flood studies and maps and apply them in planning schemes. Minimise building in areas at high risk of flooding.
29	<b>Coordinate faster delivery of key energy infrastructure</b> Fast-track key energy projects and coordinate enabling infrastructure. Establish a unified energy transition project pipeline and conduct annual progress assessments. Create a central energy transition coordinator to align priorities, improve transparency and manage risks.
30	<b>Improve environmental assessments and site selection for energy projects</b> Reform environmental assessments and help energy project proponents select good sites.
31	<b>Invest in home, neighbourhood and big batteries for more energy storage</b> Create new support for home batteries and provide incentives to encourage people to join a virtual power plant. Expand the neighbourhood batteries program, or similar. Facilitate more investment in big batteries for the transmission network.
32	<b>Determine long duration energy storage needs</b> Determine the most efficient policy or investment options to provide enough long duration energy storage to meet Victoria's needs.

- |    |  |
|----|--|
| 33 | <b>Develop regional energy plans, guide transition from fossil gas and maintain reliable gas supply</b><br>Develop an energy plan for electrification and gas use that meets each region's needs and prepare gas infrastructure decommissioning for homes and some businesses. Secure gas supplies to meet demand. Set a renewable gas target and support renewable gas production.                              |
| 34 | <b>Speed up household energy efficiency and electrification</b><br>Require efficient electric space heating and hot water when people replace their heaters at end-of-life and support low-income households to go all-electric. Complete social housing energy upgrades, including electrification. Require Victorian homeowners to disclose the energy efficiency of their homes at the time of sale or lease. |

## Victoria has a high productivity and circular economy

#	Recommendation / Future option
35	<b>Prepare and publish infrastructure sector plans to shape Victoria's cities</b> Agree a set of assumptions for future population, jobs and land use for more compact cities. Require each department that owns infrastructure to develop an infrastructure sector plan as soon as possible, based on these assumptions, and publish strategic-level plans. Use the finished sector plans to decide infrastructure project funding.
36	<b>Reform infrastructure contributions</b> Simplify Victoria's infrastructure contribution schemes to cover all types of housing developments and reflect the cost of infrastructure in different development settings.
37	<b>Improve asset management of all government infrastructure</b> Fund asset managers to better understand the condition, use and performance standards of all government infrastructure. Use this information to develop asset management strategies and prioritise funding.
38	<b>Prepare for more recycling and waste infrastructure</b> Identify places for new recycling and waste infrastructure and publish them in the next update to the <i>Victorian recycling infrastructure plan</i> . Plan for waste and recycling sites together with other commercial and industrial land. Make changes to planning controls to allow for facilities where they are needed.
39	<b>Use digital technologies to better design, build, operate and maintain government infrastructure</b> Pilot digital technologies on government infrastructure projects and report on their progress. Use building information modelling on major infrastructure and housing projects. Improve capabilities in government agencies and review procurement processes to promote greater use of digital technologies.
40	<b>Use modern traffic control technology for efficient and safe journeys</b> Further extend modern traffic control technology like sensors and cameras along arterial roads in Victoria's largest cities. Begin expanding smart motorways into Melbourne's growth area freeways.
Future option	<b>Charge people fairly to use roads</b> Introduce road charges that help manage congestion and improve productivity. Consider options such as car parking levies, off-peak freeway tolls, congestion pricing trials, or road user charging for all motorists with lowered fixed road charges. Work with the Australian Government on road pricing options.

<b>41</b>	<b>Make rail freight competitive, reliable and efficient</b> Develop and publish a 30-year integrated rail freight network plan and fund a 10-year rail freight maintenance program. Develop a freight network coordination policy.
<b>42</b>	<b>Encourage off-peak freight delivery in urban areas</b> Prepare for growing freight volumes in urban areas by piloting an off-peak freight delivery program in a high-density area of Melbourne. If successful, expand off-peak delivery for more productive and sustainable freight movement.
<b>Future option</b>	<b>Plan for more efficient and sustainable urban freight</b> Develop a network of urban freight delivery precincts in Melbourne to improve freight productivity and reduce emissions.
<b>43</b>	<b>Create and preserve opportunities for future major infrastructure projects</b> Create and preserve opportunities to build major infrastructure projects which might be required in the long term. This includes expanding desalination capacity, City Loop reconfiguration, extending and electrifying metropolitan trains to growth areas in Melbourne's north and south-east, Melbourne Metro 2, the Bay West port, the outer metropolitan road and rail corridor and connecting western intermodal freight terminal.
<b>Future option</b>	<b>Reconfigure the City Loop for more frequent and reliable trains</b> Reconfigure the City Loop by splitting 2 City Loop tunnels into 2 separate cross-city train lines. Build around 3 kilometres of new train tunnels and upgrade related power and signalling. Increase service frequency on the Craigieburn, Upfield and Frankston lines.
<b>Future option</b>	<b>Extend metropolitan trains to growth areas in Melbourne's north and south-east</b> Extend and electrify metropolitan trains to Clyde and towards Kalkallo to support growth in new suburbs.

# Victoria's infrastructure strategy objectives

## We consulted Victorians on the objectives

We asked Victorians to help us shape the objectives of this updated infrastructure strategy. They told us about infrastructure goals that are important to them. We first consulted Victorians on updating this strategy in 2023.<sup>1</sup> The consultation feedback informed the following objectives, as shown in Figure 1.

**Figure 1: Victoria's infrastructure strategy objectives are equally important**



Source: Infrastructure Victoria, *Strategy objectives engagement report*, 2023, p 5, accessed 5 September 2024.

We engaged with the community and stakeholders in several ways:

- We hosted a Young People's Forum to hear from Victorians aged between 15 and 25, because a 30-year infrastructure strategy will most affect their futures.
- We heard from regional Victorians at stakeholder workshops and learnt directly from local community representatives about their distinct infrastructure challenges and opportunities.
- We held discussions with First Peoples' representatives including Registered Aboriginal Parties and Aboriginal Community Controlled Organisations, who shared the perspectives and goals of Victoria's First Peoples.
- We consulted with experts in different infrastructure sectors and government departments to get accurate and up-to-date information about Victoria's infrastructure.

- We captured the views and ideas of everyday Victorians in an online consultation and heard their concerns about climate change, growing populations, urban change and local projects.

See section – [How we developed the draft strategy](#) and our [Strategy objectives engagement report](#) for more information on our strategy engagement and methodology.

## These objectives can help guide Victoria's future

We used 6 objectives to guide the development of our draft recommendations. These objectives helped us prioritise the most important issues for Victorians. They helped us navigate the trade-offs involved in recommending infrastructure projects and policies to help steer Victoria's future.

We then used the 6 objectives to structure this updated draft strategy. Each section has draft recommendations for the Victorian Government.

The draft recommendations can help Victoria achieve these objectives. Many draft recommendations support multiple objectives. These draft recommendations provide practical advice to the Victorian Government to help ensure infrastructure meets Victoria's current and future needs.

## Victoria faces challenges in achieving these objectives

### Infrastructure is vulnerable to the impact of climate change and other risks

Victorians have recently faced the challenges of bushfires and floods. Climate change means Victoria will have more extreme weather events.<sup>2</sup>

Since we released *Victoria's infrastructure strategy 2021–2051*, Victorians have continued to live through the health and economic impacts of a global pandemic. Geopolitical tension and instability have affected Victoria, along with broader global economic challenges. Catastrophic events can happen suddenly and have devastating impacts.

Governments need to plan, build and maintain Victoria's infrastructure to be resilient to climate change and other risks. The Victorian Government has committed to net zero emissions by 2045.<sup>3</sup> Infrastructure is needed to achieve this target. It supports Victoria's transition to renewable energy generation.<sup>4</sup>

Climate change also threatens many of Victoria's natural ecosystems. Building infrastructure can further harm the natural environment. But governments can avoid this impact through planning for and designing infrastructure that minimises disruption to the natural environment. Healthy ecosystems provide many benefits to people and wildlife. Protecting and increasing vegetation helps to improve air and water quality, reduce soil erosion and increase biodiversity.<sup>5</sup>

### A growing population places more demand on infrastructure

Victoria's population is growing faster than the national average.<sup>6</sup> By 2055, the government projects Victoria's population will reach up to 11.5 million.<sup>7</sup> This means Victoria's population will grow by about one million people each decade, for the next 3 decades.

Population growth places extra demands on Victoria's infrastructure. But harnessing this growth can help build a more prosperous economy and society. Well-planned, efficient and targeted infrastructure can help Victoria benefit from population growth.

A growing population can make it easier for businesses to find workers with the right skills.<sup>8</sup> Businesses also have access to more customers, helping to grow the economy and make it more productive.<sup>9</sup> People moving here from other countries can also make Victoria more culturally diverse and vibrant.<sup>10</sup>

Planning for future growth means Victoria can make the most of its unique regions.<sup>11</sup> Well-planned population growth can help Victoria continue to compete in the global economy.<sup>12</sup>

## Governments can only build so much infrastructure

The high cost of materials makes new infrastructure more expensive to deliver.<sup>13</sup> Australia also does not have enough skilled workers to build its current pipeline of housing, energy and transport infrastructure.<sup>14</sup>

The Victorian Government expects its net debt will reach over \$150 billion by mid-2025.<sup>15</sup> This debt may restrict future budget spending. The government will need to carefully prioritise its infrastructure investment to deliver what Victorians need most.

But there are also things the government can do without building more infrastructure. For example, it can better plan for the infrastructure it needs and investigate ways to improve the use of existing infrastructure. Government can also use more digital technologies, including artificial intelligence.<sup>16</sup> This can improve the productivity of Victoria's infrastructure and has wider benefits to people, businesses and Victoria's economy.<sup>17</sup>

## The current shape of Victoria's cities makes it less efficient to deliver infrastructure

The shape of Victoria's cities influences Victorians' quality of life.<sup>18</sup> More compact cities – where people live and work closer together – are better for the economy, people and the environment.

Victoria's cities have historically expanded outwards. Landowners built new homes in new suburbs on city edges. But these places do not always have good access to infrastructure, sometimes for many years after homes are built. Spread out cities affect the ease with which Victorians can access health and social services.<sup>19</sup> They limit people's options to travel for work and study and restrict where they can rent or buy an affordable home.

Spread out cities cost the Victorian Government more.<sup>20</sup> Building infrastructure in new suburbs on a city's fringes can be up to 4 times more expensive than adapting existing infrastructure in established suburbs.<sup>21</sup> Continuing to build on the fringes of Victoria's cities also negatively impacts the natural environment and leads to lower social outcomes and economic benefits.<sup>22</sup>

More compact cities can give Victorians the best chance of living close to family and friends, jobs, education, shops and services.<sup>23</sup> It can also mean businesses have more opportunities to find skilled workers and be closer to markets and their customers.<sup>24</sup>

### Have your say

Every decision on infrastructure shapes Victoria's future. Your input will help shape Victoria's infrastructure strategy for the next 30 years. The draft strategy provides recommendations to the Victorian Government and Parliament on how to deliver new infrastructure where it is needed most and get the best use from the state's existing infrastructure.

We are seeking your feedback and evidence on our draft recommendations. Get involved in our public consultation at:

<https://engage.vic.gov.au/victorias30yearinfrastructurestrategy>.

The updated infrastructure strategy will be tabled in the Victorian Parliament at the end of 2025.

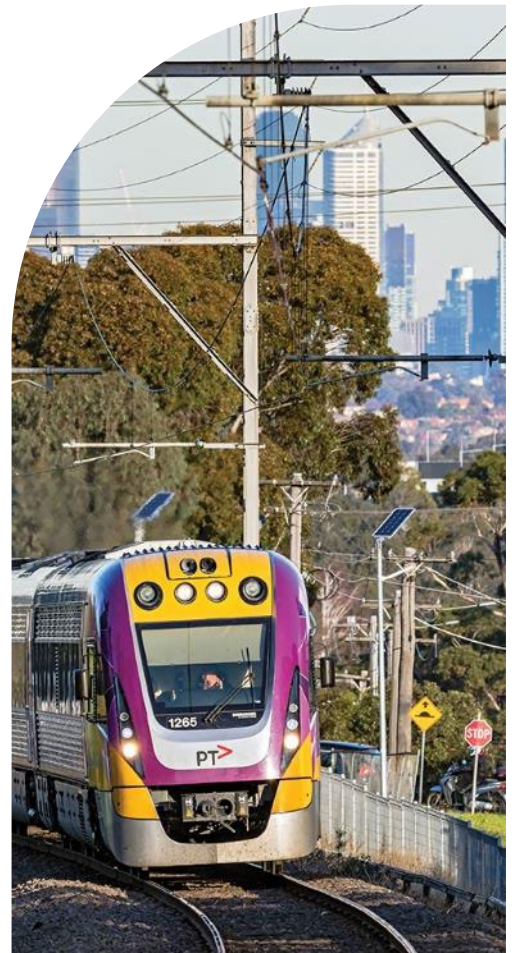






# Victorians have good access to housing, jobs, services and opportunities

Victorians can access housing, jobs, services, and opportunities to develop their capabilities, support their wellbeing, connect with other people, and take part in civic, community and cultural life.





## Infrastructure influences how Victorians live

Victorians interact with infrastructure every day. It includes the roads they use to get to work, the education facilities that help them to learn and grow, and the health facilities where they receive care.

Infrastructure provides Victorians with essential services like the pipes that supply their water and the lines that supply their electricity. It also supports people and communities to connect at libraries, parks and community facilities.

Victorians told us they want transport infrastructure that better connects them with opportunities.<sup>25</sup> People preferred more space for public transport, cycling lanes and walking paths over road space for cars.<sup>26</sup>

But some people who live in Melbourne's growth areas and regional Victoria said they cannot easily access services and opportunities.<sup>27</sup> Victorians also mentioned the negative impacts of high housing costs, particularly for people experiencing disadvantage.<sup>28</sup>

## Access to high-quality transport infrastructure varies across Victoria

Different types of transport can help people get to the places they need to go. Victorians take over 14 million trips every day.<sup>29</sup> They may be driving long distances, taking public transport to central locations, or making local trips by walking or cycling.

Public transport, walking and cycling help ease traffic congestion and can sometimes be faster than driving.<sup>30</sup> This is especially the case for inner city office workers who catch public transport to work. But in some parts of Victoria people have few alternatives to driving.<sup>31</sup> They also may have to deal with delays if roads need repairs or because of big transport projects.<sup>32</sup> It can be hard for people to access jobs in middle and outer suburbs, like people working in retail, hospitality, schools, hospitals, and factories.<sup>33</sup> Jobs in these areas typically have fewer public transport services.<sup>34</sup> If people cannot or do not drive, some might struggle to get to work, services and education.<sup>35</sup>

Victorians might not make a trip at all if public transport has few services each day or if the fare is too high.<sup>36</sup> Women, young and older people might not use public transport if they do not feel safe.<sup>37</sup> Many Victorians only have access to infrequent and indirect bus networks to get to jobs, services, education and recreation.<sup>38</sup>

Walking or riding a bike can be good for shorter trips, but in some places people might not feel safe.<sup>39</sup> Some people, including women and gender-diverse Victorians may find streets, public parks and trails unsafe, especially when walking.<sup>40</sup>

## Established suburbs have good access to infrastructure, but many Victorians cannot afford to live in them

People who live in established suburbs often have more infrastructure like public transport, schools and libraries near their home.<sup>41</sup> The Victorian Government has a target for 70% of new homes to be built in these suburbs.<sup>42</sup> When people live closer to existing infrastructure, jobs and services, they have better health.<sup>43</sup> They spend less time travelling to work and other daily activities.<sup>44</sup> This means more time spent with family or doing social activities.<sup>45</sup> More than half of people living in Melbourne's inner suburbs have opportunities to get involved in cultural and creative experiences, compared to less than 40% in new suburbs.<sup>46</sup>

But homes in Melbourne and regional cities' established suburbs are expensive to buy and rent.<sup>47</sup> People with moderate and low incomes find it hard to afford to live in these suburbs.<sup>48</sup> Planning rules can make it difficult for property owners and developers to build new homes in places which have good existing infrastructure. Most homes that Victorians can afford are in new suburbs.<sup>49</sup> These places are only slowly getting public transport services, childcare and education facilities, libraries and aquatic centres.<sup>50</sup>

## Access to infrastructure is worth investing in

Good access to infrastructure has social, economic and environmental benefits. Children who participate in high-quality early childhood education, and then regularly attend school and complete year 12, have better health and employment outcomes.<sup>51</sup> They also have higher incomes across their lives than those who do not.<sup>52</sup>

Getting to jobs can be easier when they are in places with existing transport options. Infrastructure also lets businesses connect with customers, markets and skilled workers. Businesses can have productivity benefits worth up to \$193 billion.<sup>53</sup> If people can live in places that already have good infrastructure access, Victoria does not need to build so many homes in new suburbs. The edges of cities and towns can remain as farms producing Victoria's food or natural habitats for animals and plants.<sup>54</sup>

Some Victorians need access to specific types of infrastructure and services. Easily getting in and out of buildings with government services is especially important for people with mobility challenges. This is even more critical in regional Victoria, where a higher proportion of people have disabilities.<sup>55</sup>

Some people cannot find homes they can afford to rent in Melbourne, and in regional centres like Ballarat, Bendigo and Geelong.<sup>56</sup> Social housing can provide them with a safe and secure home.<sup>57</sup> Its social and economic benefits can be up to 1.25 more than the costs of meeting their housing needs.<sup>58</sup>



## Build more social housing

Consistently invest in new social housing to provide more Victorians on low incomes with access to a secure and affordable home.

### Victoria needs more social housing

Between 2016 and 2021, homelessness in Victoria increased by 24% to over 30,000 people.<sup>59</sup> Without government investment, more people will experience homelessness and financial hardship. More people will also live in inadequate housing. This affects people's health, wellbeing, relationships and job opportunities.<sup>60</sup>

Victorians are finding it harder to afford a suitable, secure and safe home. More households are paying more than 30% of their income in rent, and Victoria does not have enough rental homes available for people on low incomes.<sup>61</sup> Just 1% of Victorian rentals are affordable for households on income support.<sup>62</sup>

Social housing can give low-income households long-term security because rent is more affordable. It also offers a secure home to households in crisis, such as those experiencing homelessness or fleeing family violence.<sup>63</sup>

Victoria does not have enough social housing for all the people who need it. Over 51,000 households were on the waiting list for social housing in June 2024.<sup>64</sup> The Victorian Government's initial Big Housing Build is coming to an end after funding 9,300 new social homes.<sup>65</sup> Even with this, social housing will make up only 2.8% of homes in Victoria compared to a national average of 4%.<sup>66</sup> This is the lowest of any Australian state or territory. Victoria needs an additional 60,000 social homes to meet the backlog of demand for homes.<sup>67</sup> Building this number will also get Victoria closer to reaching the national average.<sup>68</sup>

### A 15-year program to build social housing can provide benefits to Melbourne and regional Victoria

We recommend that the Victorian Government fund a 15-year program to build around 4,000 social homes each year. This gives certainty to Homes Victoria and registered housing providers to secure land, develop supply chains and find workers. New social housing should be built in places close to jobs, transport and services, both in Melbourne and regional Victoria. Priority should be given to housing for Victorians on low incomes who have recently experienced homelessness, family violence or have other special needs.

Building 60,000 social homes will be expensive, but it is achievable when delivered as a program over 15 years. More social housing will help lower healthcare costs, increase productivity, and cut demand for support services.<sup>69</sup> For example, every \$1 spent to eliminate youth homelessness alone can return an estimated \$2.80 in benefits to the Victorian community.<sup>70</sup>

### The Victorian Government can partner with organisations to develop and manage social housing

Upfront investment is the most cost-effective way to fund social housing.<sup>71</sup> The Victorian Government, not-for-profit and for-profit organisations finance, develop and manage social housing.<sup>72</sup> The new program should fund both Homes Victoria and registered housing providers. The Australian Government also funds social housing in Victoria through the National Agreement on Social Housing and Homelessness.<sup>73</sup>

The government can build more public housing on well-located government land. It can fund community housing providers to build more homes by expanding the Social Housing Growth Fund.<sup>74</sup> It should also partner with Aboriginal housing providers to build homes for Aboriginal Victorians (see [draft recommendation 22](#)).<sup>75</sup>

The 15-year program will reduce homelessness and housing stress in Victoria, but it will not end it. As the population grows, the government will need to keep investing in social housing. It can create a long-term pipeline to deliver more social homes over time.

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### Cost range, timing and funding

We estimate that building 60,000 new social homes will cost \$19 billion to \$30 billion over 15 years.<sup>76</sup> We assume that the Victorian Government can fund \$18 billion to \$29 billion, around 95% of overall costs.

General Victorian Government revenue can partly fund this draft recommendation. But it does not need to do it alone. We have assumed the Australian Government will fund the remaining 5% of costs.<sup>77</sup>

This cost to the Victorian Government can be further reduced by up to \$6 billion to \$9.5 billion, assuming all new social homes can be built on land that government already owns, or on land owned by local government or not-for-profit housing organisations.

Starting in 2026 will allow the Big Housing Build investment to continue. This will improve efficiency and give certainty to all partners involved in planning, funding and delivery. Our commissioned report *Digital technologies and infrastructure productivity* found that building information modelling for public housing might provide Victoria with \$1.9 billion in benefits by 2055, or \$76.5 million each year (see [draft recommendation 39](#)).<sup>78</sup>

We estimate that each new home will cost \$240,000 to \$580,000, depending on size and location.<sup>79</sup> Building on land that government already owns will be cheaper, reducing the cost of each home by \$25,000 to \$300,000. Government can maximise the availability of public land to build social housing by identifying and prioritising suitable sites and streamlining transfers between public land owners. Strategic planning and development can also help to deliver better value and more diverse housing models, maximising the use of available land.

The Victorian Government can continue to use funding as part of public private partnerships and ground lease models so that not-for-profit and private sectors can build social and private homes in mixed developments.<sup>80</sup>

Maintaining these social homes will cost around \$500 million each year. Rents collected, which will be set at around 25% to 30% of tenants' income, can cover some operational costs.<sup>81</sup> The Victorian Government does not currently fund regular maintenance of social housing and its financial sustainability is under review.<sup>82</sup>

We also recommend building more social housing for Aboriginal Victorians in this infrastructure strategy. See [draft recommendation 22](#) for further detail on social homes specifically for Aboriginal Victorians. The cost of draft recommendation 22 is included as a component of the total cost to build social homes in this recommendation.

## Facilitate markets and invest in kindergarten infrastructure

Facilitate markets for private and not-for-profit investment in kindergarten infrastructure. Share regularly updated information about the demand for and supply of kindergarten places. Publish priorities for government investment to deliver kindergartens in communities that will have the greatest need.

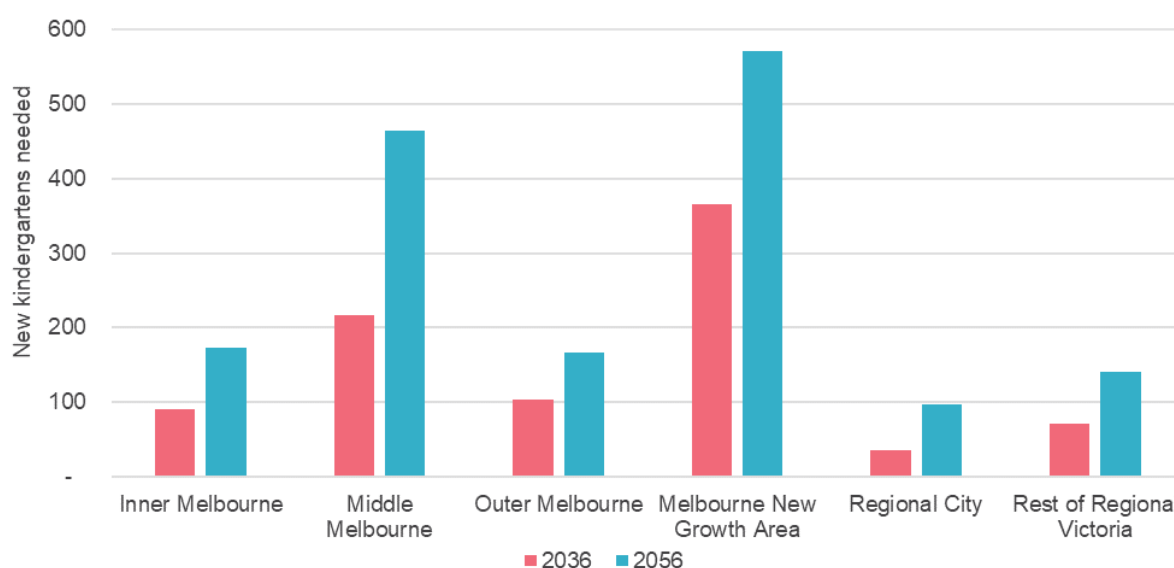
### Early years education improves children's lives

Children who attend quality early childhood education have better life outcomes.<sup>83</sup> For every \$1 invested in early childhood education, the community receives \$2 of value.<sup>84</sup> This is because those children will have better skills, earn more, and use fewer health, welfare and justice services during their lives.<sup>85</sup>

The Victorian Government started offering free kindergarten to all 3-year-olds for at least 5 hours a week from 2022, increasing to 15 hours by 2029. It will offer all 4-year-olds a 30-hour weekly program by 2036.<sup>86</sup>

Victoria needs more kindergartens to meet future demand for these longer hours. We estimate that Victoria will need around 900 new kindergartens by 2036 (see Figure 2).<sup>87</sup> This is a big undertaking, but it can be achieved through a variety of providers and funding sources.

**Figure 2: Victoria needs more kindergartens**



Source: The Centre for International Economics, *Part 2: kindergarten provision projection*, report to Infrastructure Victoria, 2024, p 18, accessed 17 December 2024.

### Active market facilitation is needed

Private businesses, not-for-profit organisations and local governments all deliver kindergarten programs. This combination provides different options for the diverse needs of families and children. The government can make its funding more effective by focusing on areas where other providers are unlikely to build new kindergartens.



The Victorian Government should do more to facilitate delivery of this infrastructure in a market with so many different providers. This involves building trusted and open relationships with private and not-for-profit providers, and local governments, to encourage information sharing.

The government should provide timely information about the demand for and supply of kindergarten places. It should update the information regularly. This can encourage planning and investment from all sectors. The current kindergarten infrastructure and services planning process is a good start.<sup>88</sup> To make it timely and accessible, the government should develop this into an online platform that combines statewide information from all sectors.

Good market facilitation will allow:

- providers and local governments to decide where and when they invest
- more lead time before projects start to align co-investment, such as from local governments
- time to collaborate on building design, such as integrated hubs that house other government services alongside kindergartens.

### Target government investment in places with the greatest need to deliver better outcomes

The Victorian Government should publish clear priorities for where it will direct its kindergarten investment over the next 5 years. It should adapt these plans as other providers' activities become clear. This should include deciding which school sites will host government-funded kindergarten infrastructure to avoid duplicating any existing or planned facilities.

Targeted investment will deliver more infrastructure where it is most needed. This includes funding for lower-income areas, Melbourne's new suburbs and regional centres.<sup>89</sup> It also includes grants to local government and not-for-profit providers.

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### Cost range, timing and funding

We estimate that facilitating and investing in around 900 new kindergartens will cost around \$17 billion from all funding sources.<sup>90</sup> We assume that the Victorian Government will be responsible for between 300 and 600 of these facilities.<sup>91</sup> We estimate that this will cost the Victorian Government \$3.9 billion to \$7.2 billion over 10 years, noting that the level of government contribution for kindergarten infrastructure differs by sector.

If the government needs to buy land for these kindergartens, it may cost \$2.2 billion to \$3.8 billion extra.<sup>92</sup> Co-locating kindergartens with schools and other services on public land can avoid or reduce these land costs.

The Victorian Government can build new kindergartens or give grants to local government and not-for-profit providers. General government revenue can fund new kindergartens. Local government, not-for-profit and private operators can fund the rest. The Australian Government has announced a \$1 billion Building Early Education Fund which can also fund some new and expanded kindergartens in areas of need, including in outer suburbs and regional areas.<sup>93</sup> Using public private partnerships can help share costs, as happened in the 2008 to 2018 Victorian school building programs.<sup>94</sup>

We estimate costs include \$5 million to \$10 million over 10 years for Victorian Government staff to help develop markets for private and not-for-profit groups. They can oversee, monitor and take responsibility for the whole kindergarten education system. This includes predicting demand, looking at infrastructure needs each year, and showing where new kindergartens should go.

Once built, these new kindergartens will cost \$200 million to \$300 million a year to maintain.

## Plan and deliver expanded and new schools

Identify schools to expand and confirm areas that will need new schools. Fund expansions of existing schools and begin delivery of new schools. Minimise costs by expanding the built capacity of existing schools and building larger new schools.

### More schools are needed to accommodate Melbourne's growth

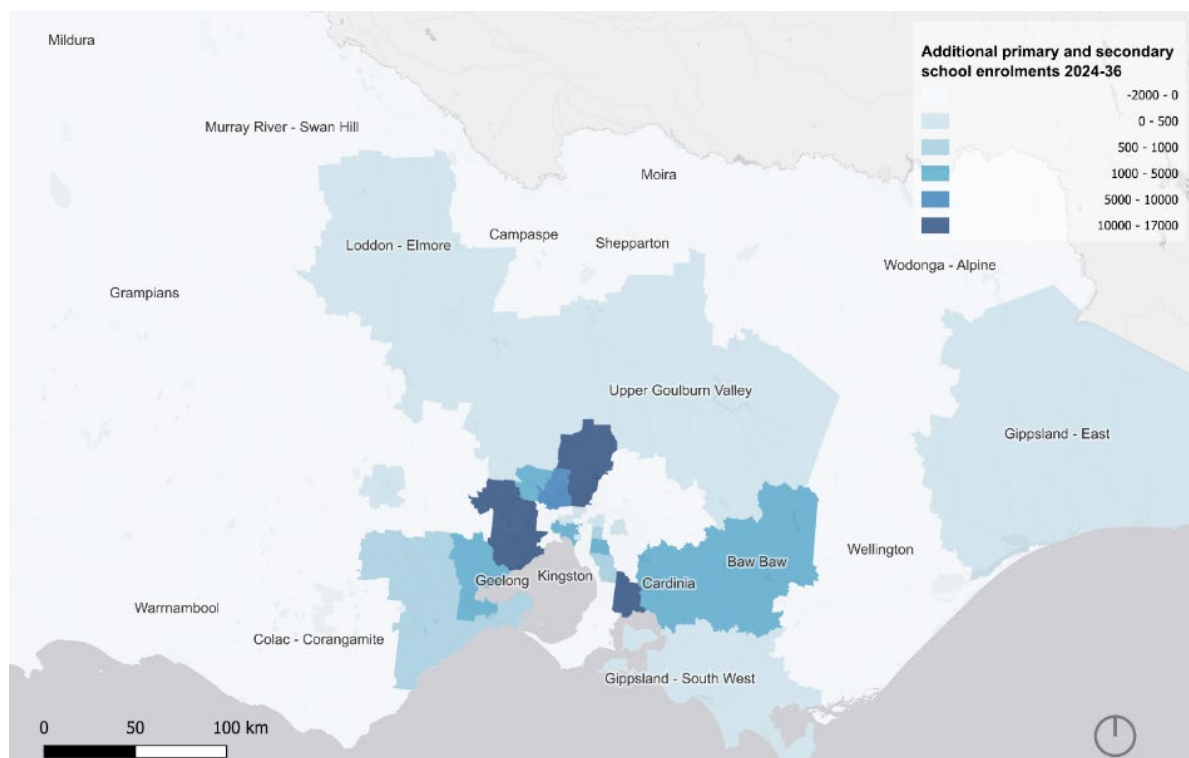
A good education provides people with more life choices. School infrastructure supports teachers, parents and the wider school community to deliver good teaching and learning outcomes.<sup>95</sup>

The Victorian Government has almost completed its 2018 promise to open 100 new schools, with 75 schools already open and 25 to open by 2026.<sup>96</sup> But it has not announced plans or funding to deliver new schools after 2026.

We used official 30-year population forecasts to examine Victoria's future government school needs (see Figure 3).<sup>97</sup> If the population grows as forecast, public schools will need many more places to accommodate all students. Some schools in inner Melbourne and new suburbs are already running out of space for more students.<sup>98</sup>

The government can meet this demand in different ways. It can add more portable buildings, build new classrooms in existing schools, or design new schools of different sizes. This affects how many schools Victoria will need and how much they will cost.

**Figure 3: Victoria will have more primary and secondary students in 2036, especially in new suburbs**



Source: The Centre for International Economics, *Part 1: primary and secondary schools provision projection*, report to Infrastructure Victoria, 2024, accessed 12 December 2024; Infrastructure Victoria, *Learning for life: preparing kindergarten, school and TAFE infrastructure for the future*, 2024, p 25, accessed 12 December 2024.

## Some existing schools have space to grow

Schools can expand in different ways depending on where they are. Many government schools have space to grow. The government should plan for new students in existing schools before building new ones, wherever possible. Our modelling shows this might accommodate almost half of Victoria's enrolment growth by 2036.<sup>99</sup>

But some schools in inner and middle Melbourne do not have space for more buildings. They need to expand through multi-storey buildings on site to enrol more students. Adding buildings at existing schools is often cheaper than building new schools. New schools also cost more to build in established suburbs where land and construction costs are higher.<sup>100</sup>

We estimate that adding extra buildings at existing schools would cost \$1.5 billion to \$3.3 billion, depending on how many relocatable classrooms the schools need.<sup>101</sup> This would avoid government spending up to \$2.4 billion in construction and land costs for new schools by 2036.<sup>102</sup>

## Transparent planning and funding for future schools is needed

We modelled 4 scenarios that looked at how many new schools Victoria might need and where existing schools have space to grow. Our model estimates that between 35 and 60 new schools will be needed by 2036, depending on the size and distance between schools.<sup>103</sup> These are in addition to the new schools the government has already committed to. Nearly all will be in Melbourne's new suburbs.<sup>104</sup>

We estimate a further 85 to 145 new schools are likely to be needed by 2056.<sup>105</sup> Local area planning will need to determine future school locations. This is to ensure the government meets its legislative requirements that all students can access their local school.

The Victorian Government should plan, fund and acquire land for new schools now. Transparency about land acquisition and timing will give local governments, non-government schools and communities time to participate in the planning and design of new schools to best meet community needs.

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### Cost range, timing and funding

We estimate that planning and delivering expanded and new schools will cost around \$5.7 billion over 10 years for implementation and capital works. This includes both the cost to expand existing schools and build new, larger schools. Land is around a third of the total cost for new schools on average, and up to half of the total cost in inner Melbourne.<sup>106</sup>

This draft recommendation can be funded through general government revenue. The Victorian Government has established systems and processes to plan and build schools and can use existing staff to carry out this work. Similar to [draft recommendation 2](#), there are opportunities to spread costs by using public private partnerships, like in the delivery of schools built in Victoria in 2008 to 2018.<sup>107</sup> The Australian Government can fund some of this through recent programs like the Schools Upgrade Fund.<sup>108</sup>

Once complete, these new schools will cost \$170 million to \$220 million a year to maintain.

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## Expand TAFE in Melbourne's growth areas and some large regional centres

Expand TAFE campuses in Melbourne's west, north and south-east growth areas, and some large regional centres, to train more students to fill skills gaps, especially in construction, energy and health.

### TAFEs provide training to meet Victoria's skills needs

The *Victorian skills plan* estimates there will be 352,000 new workers in Victoria by 2026.<sup>109</sup> Almost half will require vocational qualifications.<sup>110</sup> Australia has growing shortages in trades, forecast to peak at 203,000 workers in 2025.<sup>111</sup> The healthcare sector also has skilled worker shortages, including aged and disability carers.<sup>112</sup>

Victoria's transition to renewable energy is expected to need 10,000 new workers every year until 2030.<sup>113</sup> These workers, including electricians and plumbers, will need construction and trades skills. They will also need new specialist skills, such as in battery storage or wind farms.

TAFE institutes train workers for these sectors. This helps Victoria's economy grow and become more productive.<sup>114</sup> TAFEs educate people at all stages of life and provide career paths to improve life outcomes. People who do not finish school have fewer job choices and opportunities.<sup>115</sup> TAFEs provide training for thousands of students, including those who have left school early or want to re-train for a different sector.

The Victorian Government expanded the Free TAFE program in 2024.<sup>116</sup> This means more students are enrolling. We found that 22% of adults would likely enrol in TAFE in the next 5 years.<sup>117</sup> TAFEs will need more space to train more students.

### Victoria's TAFEs need more space for construction, energy and healthcare training

Many people living in Melbourne's growth areas and regional Victoria cannot access a TAFE campus that offers a suitable course in their local area.<sup>118</sup> For example, TAFE campuses in Werribee and Berwick offer limited construction and trades training. By 2036, we estimate Victoria's TAFEs will need about 20% more space to deliver the expected enrolments in all sectors.<sup>119</sup> This is on top of government commitments for new campuses in Melton and Sunbury.<sup>120</sup>

Melbourne's new growth areas are projected to have the largest increase in demand for construction and healthcare training. This training needs space due to its in-person and specialised nature. Students use equipment to learn practical skills in real work settings.<sup>121</sup> More classroom space is needed to teach more students.

We estimate that TAFEs in Melbourne's growth areas will need over 125,000 square metres of extra space to deliver training in construction, energy and healthcare combined. TAFEs in Geelong, Ballarat, Bendigo and the Latrobe Valley will together need around 50,000 square metres of extra space to meet future demand.<sup>122</sup>

### TAFEs can expand to deliver more training

By 2030, the Victorian Government should fund the extra space needed at TAFEs in Melbourne's growth areas and large regional centres. This will improve access to construction, trades and healthcare training, so more people can attend a campus closer to home.

The government should work with TAFE institutes to confirm the best places to expand. They should choose places where TAFEs have space to grow. These should be close to public transport so people can get there easily, and also near jobs and services. Potential campuses include:

- Victoria University in partnership with Gordon TAFE – Werribee
- Chisholm TAFE – Berwick
- Melbourne Polytechnic – new campus in northern growth suburbs
- Gordon TAFE – Geelong or a new campus in outer Geelong or the Surf Coast
- Federation University – Ballarat
- Bendigo Kangan Institute – Bendigo
- Gippsland TAFE – Latrobe Valley.

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### **Cost range, timing and funding**

We estimate that expanding TAFEs will cost \$1.9 billion to \$2.5 billion over 10 years. General government revenue can fund this draft recommendation. The Victorian Government can also source additional funding through the Australian Government's National Skills Agreement.<sup>123</sup>

This includes the cost of building new teaching spaces at existing TAFE campuses in Melbourne's growth areas, and in Ballarat, Bendigo and the Latrobe Valley. This cost range assumes the Victorian Government does not need to buy more land.

Many TAFE institutes hold substantial amounts of land.<sup>124</sup> Some may not need it all for future growth. In these circumstances, some TAFEs might reduce the size of some campuses or consolidate their assets on a smaller site. The government can use any proceeds from selling land to help fund more infrastructure.

Once built, new TAFE facilities will cost \$50 million to \$75 million each year to maintain.

## Build libraries and aquatic centres for Melbourne's growing communities

Fund councils to plan and build libraries and aquatic recreation centres in Melbourne's growth areas.

### Libraries and aquatic centres provide essential services to growing communities

Libraries help people learn important skills, participate in the economy and connect with each other.<sup>125</sup> Aquatic recreation centres promote health, wellbeing and water safety.<sup>126</sup>

Communities in Melbourne's new suburbs are young, diverse and growing quickly.<sup>127</sup> These areas also experience hotter temperatures and fewer people take part in sport and the arts.<sup>128</sup>

Libraries and aquatic centres provide services tailored to local needs. These places offer information in different languages and build identity and community.<sup>129</sup> They provide refuge from the heat and reduce the higher drowning risk for Australians born overseas.<sup>130</sup> They also provide spaces for creative, cultural and physical activity.<sup>131</sup> These services improve health and wellbeing which reduces government costs.<sup>132</sup>

Every \$1 spent on an aquatic centre in a capital city has \$3.70 in benefits.<sup>133</sup> Libraries deliver \$2 to \$4.30 in benefits for every \$1 of investment.<sup>134</sup>

### Access to libraries and aquatic centres is unequal and getting worse

Access to libraries and aquatic centres is still not equal.<sup>135</sup> There is one library for every 62,000 residents in Melbourne's growth areas. In established suburbs, there is one library for every 30,000 people (see Figure 4). Similarly, growth areas have one aquatic centre for every 82,000 residents, compared to every 58,000 people in established suburbs.<sup>136</sup> Growth area residents risk poorer health, wellbeing, social inclusion and learning outcomes.

Some councils, including Wyndham and Whittlesea, have created small library spaces that provide basic services.<sup>137</sup> These are a good idea, but they do not provide the same level of services for growth areas as libraries in other parts of Melbourne.

### Planning and investment in new or expanded facilities should start now

Planning should start now for facilities in all 7 growth area councils. This work should assess existing capacity and identify future needs. It should consider opportunities to co-locate or share use with other services and councils. The Victorian Government should fund service planning for each council of up to \$200,000 for aquatic centres and \$100,000 for libraries.

Our analysis shows that Melton, Casey, Wyndham and Cardinia urgently need a new or expanded library. Residents in Melton, Wyndham and Casey also have poor access to aquatic centres. Rapid population growth will make this worse.<sup>138</sup>

Local councils own and operate libraries and aquatic centres. These facilities are costly to build and upgrade.<sup>139</sup> In the past, the Victorian Government provided large grants for aquatic centres and funding for libraries. But now its funding is not enough to meet the need for regional scale infrastructure in growth areas.<sup>140</sup>

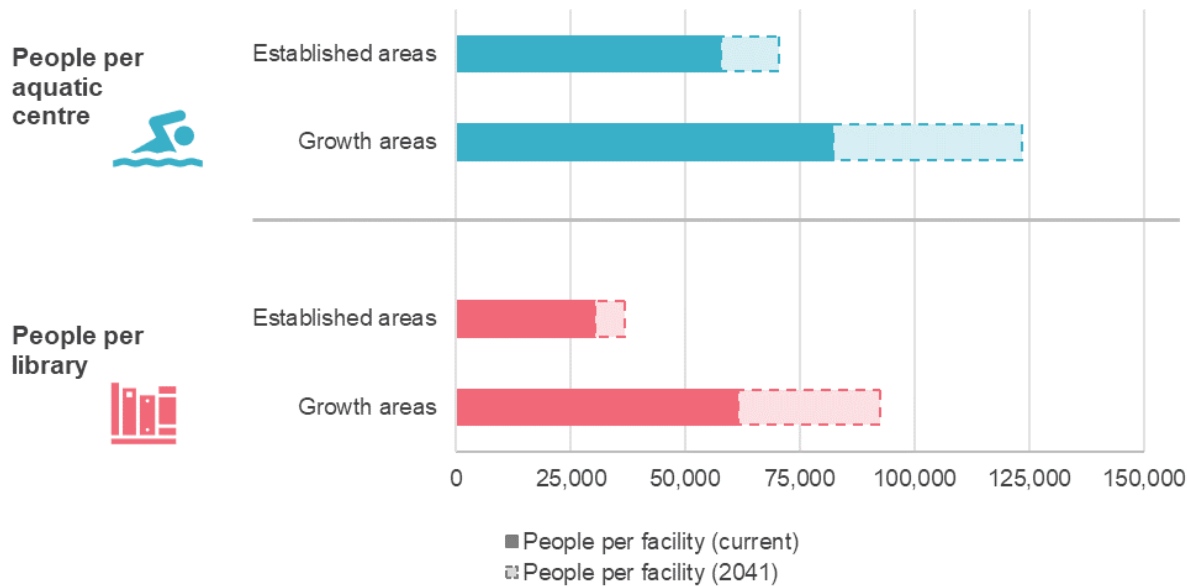
The Victorian Government should contribute up to a third of the cost to build or expand core components of the facilities, such as pools, with local and Australian governments covering the rest.<sup>141</sup>

Councils can fund any extra recreational or commercial spaces the community might need. This includes combining facilities like meeting rooms and gymnasiums with libraries and swimming pools to cross subsidise operational costs and provide benefits to the community. Staging delivery to expand functions over time can also reduce upfront costs.

Australian Government grants are also available, like the Thriving Suburbs Program.<sup>142</sup> Councils can apply for sustainability grants to reduce their operational costs.<sup>143</sup> Facilities should be energy efficient to minimise ongoing running costs.<sup>144</sup>

Co-location can also reduce costs, address local needs and realise further benefits.<sup>145</sup> For example, Warrnambool’s public library is on the South West TAFE campus. The shared location avoids duplicating services. It also improves community access to the services available at TAFE.<sup>146</sup>

**Figure 4: Melbourne’s growth areas will need more aquatic centres and libraries**



Source: Infrastructure Victoria analysis of local government data from Life Saving Victoria and Public Libraries Victoria, confirmed through desktop review and stakeholder consultation. Life Saving Victoria, [Victorian public pools register](#), website, n.d., accessed 21 November 2024; Public Libraries Victoria, [Directory of public library services in Victoria](#), State of Victoria, 2024, accessed 21 November 2024.

### Cost range, timing and funding

We estimate that building core components of new libraries and aquatic recreation centres will cost \$300 million to \$500 million in implementation and capital works. These costs can be split into 2 stages. With funding shared across all levels of government, we assume this draft recommendation will cost the Victorian Government \$100 million to \$160 million.

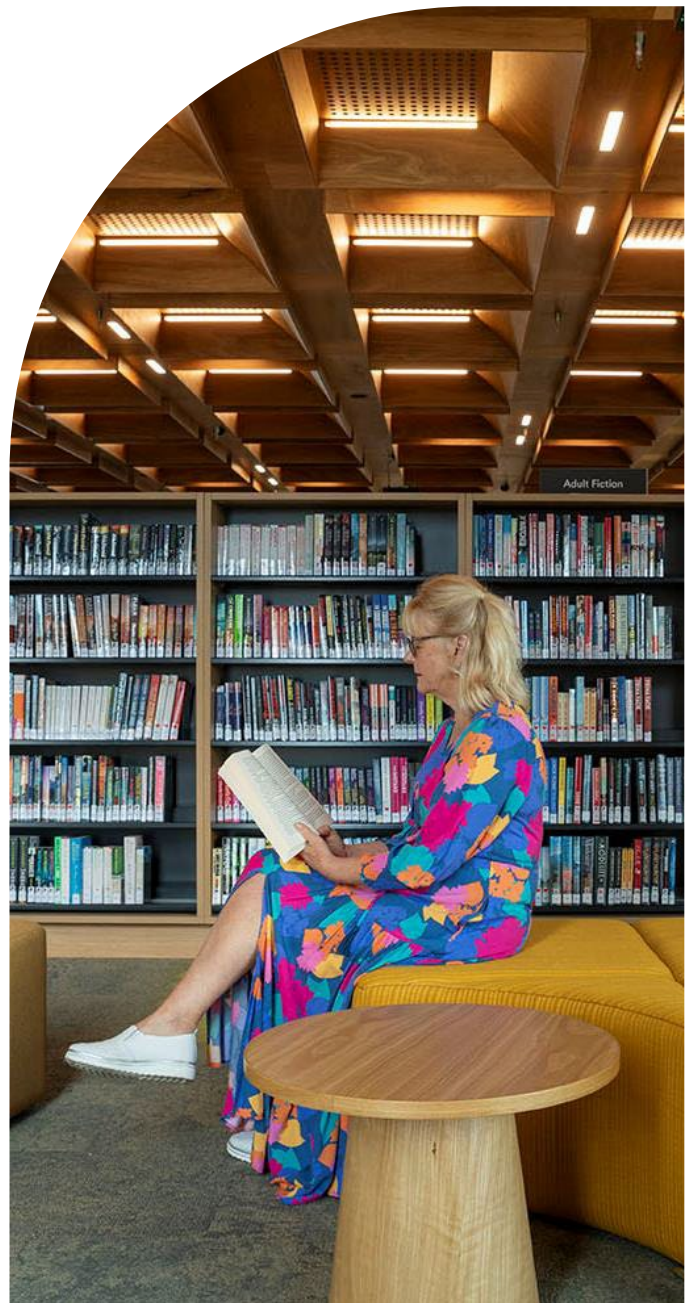
The Victorian Government can implement the first stage of this draft recommendation for around \$2 million. This covers grants to the 7 growth area councils for strategic planning, including opportunities to share facilities in neighbouring councils.

Strategic planning should happen across groups of local governments. For example, 50 metre pools for competition can serve more than one council area, while 25 metre pools can support local swimming lessons and wellbeing. General Victorian Government revenue can fund this stage.

The second stage includes grants to local governments for up to a third of the cost to deliver core components of new or improved libraries and aquatic centres in growth areas. This includes contributions for

3 new aquatic centres and 4 new libraries. We estimate grants of around \$25 million for each aquatic centre and \$10 million for each library. We estimate that it will cost less than \$1 million to administer the grants using existing staff. General Victorian Government revenue and other infrastructure contributions (see [draft recommendation 36](#)) can fund this stage.

Our cost estimate excludes buying land as we have assumed local governments will prioritise using land they own. Local governments will also be responsible for operational costs.



## Make government infrastructure more accessible

Complete priority public transport stop upgrades to meet legal accessibility requirements and fund further upgrades. Provide better public information on accessibility in government buildings.

The Victorian Government funds infrastructure and services for all Victorians to use. But not everyone can access them. Over 1 million Victorians have a disability.<sup>147</sup> Many people with disability have challenges using transport and accessing services.<sup>148</sup> One in 5 Victorians with disability require help or have difficulty using public transport. One in 8 cannot use public transport at all.<sup>149</sup>

People experience different mobility challenges in their life. This includes people with injuries, people using prams and older people. Those who face barriers to services have a higher risk of social isolation, unemployment and poor health.<sup>150</sup>

### Most public transport is still inaccessible

The Victorian Government missed the 2022 legal deadline to make all public transport stops accessible.<sup>151</sup> Almost half of regional and one-third of Melbourne's bus stops are not wheelchair accessible.<sup>152</sup> Over 70% of tram stops are not level access.<sup>153</sup> When tram stops are upgraded to level access, they reduce pedestrian injuries from road accidents by 81%.<sup>154</sup> The government is upgrading 8 stops a year.<sup>155</sup> At this rate, it will take 155 years to complete.<sup>156</sup>

The government is required to make all trains and trams accessible by 2032.<sup>157</sup> Over half of trams are not accessible, with steps and high floors.<sup>158</sup> The government is building 100 low-floor trams to start running from 2025, but it needs to replace 186 more.<sup>159</sup>

The government has published a prioritisation framework to identify the most important transport accessibility upgrades.<sup>160</sup> It has not funded these yet. The government should fund the highest priority stop upgrades and aim to finish them by 2030. By 2030, it should also approve funding for the next wave of accessibility upgrades.

### Better information can help people manage barriers to access

In Victoria, 26% of people with disability have difficulty accessing buildings or facilities.<sup>161</sup> The Victorian Government's universal design policy outlines design principles that can improve accessibility for new buildings.<sup>162</sup> But many existing buildings are still not accessible.

Accessibility information allows people to decide how they travel outside their home. It lets them know what to expect before going to a new place. Parks Victoria publishes accessibility information for 17 local, state and national parks.<sup>163</sup> Melbourne's SmartBuses have real-time information and trams have brightly coloured QR codes to deliver audio information to blind and low vision people.<sup>164</sup> But not all government services do this.

In 2022, the government audited TAFE campuses to identify potential upgrades.<sup>165</sup> It should assess all buildings that deliver government services by 2030. The findings should inform published accessibility information for government buildings and services. For example, Canada's Rick Hansen Foundation runs an accessibility rating system that awards more points for features that improve access.<sup>166</sup> Information on building accessibility should be developed with people living with disability and updated as upgrades are made.



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### Cost range, timing and funding

We estimate this draft recommendation will cost around \$1.5 billion over 10 years.

This includes up to \$1.5 billion for bus and tram stops. The Victorian Government can also spend \$1 million to \$5 million on an information tool that explains how to access all government buildings and services. General government revenue can fund this draft recommendation.

People in wheelchairs can already use more than 50% of Victoria's bus stops.<sup>167</sup> We estimate upgrading the rest will cost \$200 million to \$300 million. The cost of upgrading tram stops is likely to be substantially higher.<sup>168</sup> The Victorian Government can explore building innovations like modular or pre-built parts to reduce costs and speed up installation for the remaining bus and tram stops.<sup>169</sup>

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## Rezone locations near existing infrastructure for more home choices

Change all relevant planning schemes to rezone for more homes in Victoria's cities and reach housing targets. More homes should be close to public transport and open space, with good access to services.

### More compact cities deliver more benefits

Our research in *Choosing Victoria's future* found that Victorians will be better off in more compact cities.<sup>170</sup> Compact cities have more homes closer to jobs and services. They have stronger economies and create more high-paid, secure jobs. By 2056, we estimate a more compact city can generate \$9 billion more in economic activity, and Victorians can earn an extra \$5 billion in wages and profits, compared to a spread out city.<sup>171</sup>

For decades, Victorians have built more homes in new suburbs than in established ones. Planning rules limit the number of homes that developers can build in established suburbs.

Most middle suburbs in Melbourne and Victoria's regional cities are very low-density neighbourhoods compared to other cities of similar size.<sup>172</sup> They do not have many housing options apart from detached homes and a few townhouses.<sup>173</sup> Heritage controls also make it hard to build new homes in these areas.<sup>174</sup>

Compact cities use less land and make better use of infrastructure.<sup>175</sup> They allow people more affordable home choices in more places. People have more transport options to easily reach work, schools, shops and services.<sup>176</sup> They can walk or cycle to more places, which encourages them to do so more often.<sup>177</sup> This helps keep people healthy. It also reduces air pollution and greenhouse gas emissions from transport.<sup>178</sup>

### Rezoning allows more homes to be developed near existing infrastructure

The Victorian Government is developing activity centre plans to guide planning rule changes in and around some of Melbourne's activity centres, but there is an opportunity to do more.<sup>179</sup> It should develop plans and then rezone other areas close to public transport and open space that also have enough infrastructure for more people to live there. The inner and middle suburbs of Victoria's cities already have good access to infrastructure, including schools and parks.<sup>180</sup> Rezoning these places will allow developers to build more homes near existing infrastructure.

The government has reviewed access to jobs, services and public transport in and around activity centres.<sup>181</sup> But growing suburbs might need other infrastructure like open space.<sup>182</sup> The government should prioritise these criteria to find the best places for more homes. It can exclude sites with high heritage or environmental value. It has committed to setting housing targets for each local government area to help guide development. It can do this in Victoria's biggest cities first: Melbourne, Geelong, Ballarat and Bendigo.

The Victorian Government should consult with local governments on the plans, zoning changes and any necessary infrastructure upgrades. It should then change statutory planning controls in priority locations to allow more homes.

### Rezoning should be bundled with other development incentives

Changing planning zones does not guarantee that developers will build more homes.<sup>183</sup> The government can offer incentives to developers in rezoned locations. It is already speeding up planning approvals in activity centres.<sup>184</sup> It can also give rights to develop unused air space above train stations or car parks, or finance brokerage to share risk among project investors.



The government has not typically monitored the effects of zone changes on home building. It should measure and report how well these and earlier changes generate more new homes in good locations and keep monitoring the impact of rezoning to identify potential future changes.

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### **Cost range, timing and funding**

We estimate that this draft recommendation will cost \$1 million to \$5 million to implement over 5 years. This includes reviewing existing zoning around public transport and other amenities, developing rezoning criteria, consulting with communities and local government, amending the planning scheme and monitoring growth in housing. Existing staff can carry out much of this work.

The cost of rezoning can be funded through general government revenue.

Rezoning may also create indirect benefits and costs to government and landowners. For example, rezoning is likely to increase the land value and require upgrades to existing infrastructure to support more housing. However, we found that building infrastructure in new growth areas can cost up to 4 times more than in established suburbs.<sup>185</sup> Where new infrastructure is needed, redesigned infrastructure contribution schemes can help to offset the cost of new infrastructure (see [draft recommendation 36](#)).



## Mandate more affordable homes near existing infrastructure

Choose a mechanism to mandate more housing that is affordable for low-income households and close to public transport, open space and services.

### More Victorian households are struggling to find an affordable home

Many low-income households in Victoria are finding it hard to afford a home. Rent in the private market is often too expensive.<sup>186</sup> Affordable housing helps people avoid poverty, allows more businesses to hire local workers and supports more inclusive places.<sup>187</sup>

Housing is generally considered affordable for low-income households when it costs less than 30% of their income. This helps them avoid housing affordability stress.<sup>188</sup> In 2021, Melbourne's inner and middle suburbs had a shortage of 71,600 rental homes affordable for low-income households. Ballarat, Bendigo and Geelong had a combined shortage of 8,700 homes.<sup>189</sup> Current affordable housing approaches are inconsistent across Victoria, need project-specific negotiations, and do not produce enough homes.<sup>190</sup>

Our research in *Choosing Victoria's future: 5 urban development scenarios* shows that more compact cities can help more people find an affordable home in different places.<sup>191</sup> These cities have more homes closer to existing infrastructure.<sup>192</sup> They offer more travel options, so people can easily get to work, schools, shops and services.<sup>193</sup>

In *Our home choices: how more housing options can make better use of Victoria's existing infrastructure*, we show that most homes in established suburbs of Melbourne are unaffordable for households even on moderate incomes.<sup>194</sup> Many households must move to new suburbs and these often require more expensive new infrastructure.<sup>195</sup>

### The government can encourage more affordable housing to better use existing infrastructure

When the Victorian Government is rezoning locations near existing infrastructure for more home choices (see [draft recommendation 7](#)), it can consider how to make housing more affordable for low-income households.<sup>196</sup> When rezoning, it can require developers to return some of the benefit of higher land values by building affordable homes.<sup>197</sup>

The government can do this first in inner and middle Melbourne, Geelong, Ballarat and Bendigo so developers build new affordable homes in places with existing infrastructure. More low-income households might then afford to live close to existing public transport, services and open space. This might improve their health and wellbeing by giving them better access to jobs.<sup>198</sup>

The Victorian Government can use different approaches to encourage developers to build more affordable homes near existing infrastructure. For example, it can require developers to include affordable homes in their housing developments or make cash contributions.<sup>199</sup> The government can also buy land and combine it with land it already owns to build affordable homes. South Australia and New South Wales are taking a similar approach (see [case study – Affordable homes in other Australian jurisdictions](#)).

To help determine which approach will work best in Victoria, the Victorian Government can:

- work with developers, local governments and registered community housing providers to decide how to include affordable homes in new developments while making sure the development is financially viable
- decide who is eligible for an affordable home

- explore how homes can stay affordable to low-income households over time (for example, affordable housing in the United States needs to stay affordable for at least 30 years)<sup>207</sup>
- model how many affordable homes can be built in rezoned areas by capturing some of the higher land value from rezoning
- trial the preferred affordable housing approach on government-owned land, including in state-led precincts and activity centres
- find ways to develop underused public land and combine lots in rezoned locations for affordable homes.

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### Cost range, timing and funding

We estimate this future option will cost \$1 million to \$5 million. General government revenue can fund this future option.

This includes costs for government staff to consult and model the impact of policy to decide on the best approach. It also includes costs to trial the approach.

The Victorian Government has already set up the Development Facilitation Program which fast-tracks project approvals for developments where 10% of new homes are affordable.<sup>208</sup> This can help to achieve housing targets as part of *Victoria's housing statement*.<sup>209</sup>

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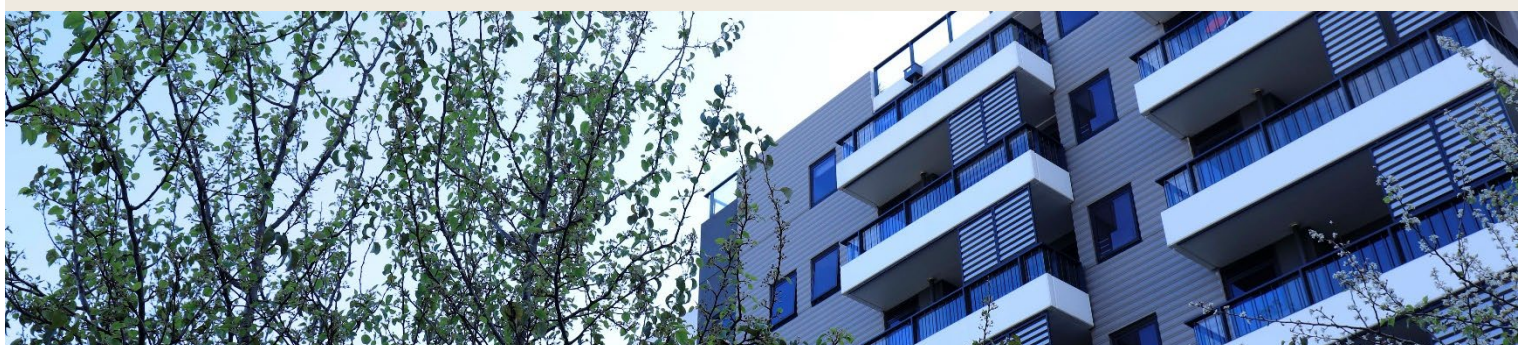
### Case study

## Affordable homes in other Australian jurisdictions

Governments across Australia are exploring ways to increase the supply of affordable homes. Schemes can include homes to buy or rent, or a combination of both.<sup>200</sup>

The South Australian Government introduced the *Housing plan for South Australia* in 2005. The scheme requires 15% of homes in large residential developments to be affordable. Initially, the requirement applied to government land releases in outer suburbs, but the policy now applies to urban renewal sites. Over the 10 years to 2015, the scheme delivered 5,485 affordable homes, around 17% of new supply in major residential projects.<sup>201</sup> These include a mix of social and affordable rental homes as well as low-cost home ownership.<sup>202</sup>

In New South Wales, the City of Sydney requires all developers to contribute towards affordable rental housing. This helps make sure that low-income households can still afford to live and work in the city.<sup>203</sup> Developers can include affordable homes in their projects or make a cash contribution instead.<sup>204</sup> Community housing providers then manage the rental homes. They also receive the cash contributions.<sup>205</sup> The scheme has delivered around 900 social homes in Ultimo-Pyrmont. It is expected to deliver over 300 affordable homes in Sydney's Green Square.<sup>206</sup>





## Phase out residential stamp duties

Over the long term, phase out residential stamp duties and phase in residential land tax.

### Stamp duty influences home choices, infrastructure costs and use

Stamp duty is a tax on the transfer of land ownership, collected by the Victorian Government when people sell residential property.

Stamp duty pushes people to live in new suburbs, creating higher infrastructure costs to government. It discourages people from moving into different homes as their lives change. Instead, stamp duty encourages homebuyers to look for a larger ‘forever home’.<sup>210</sup> These homes are often only affordable in new suburbs. Providing infrastructure for homes in new suburbs is more expensive than in established suburbs.<sup>211</sup> This means stamp duty increases infrastructure costs to government.

Stamp duty adds strain to transport infrastructure. It is a penalty for moving house to be close to family or for a new job.<sup>212</sup> It may prevent some people from moving, which means they need to travel further than they otherwise would.<sup>213</sup> This creates more congestion and crowding on the transport network which is costly for the government to address.

### Replacing stamp duty with a residential land tax can improve economic productivity

The Victorian Government can phase out stamp duties on residential properties over time. This would remove the upfront tax on buying a home and encourage homebuyers to look for a house that suits their current needs. It would also make it easier for people to move to places where jobs are available. This makes it easier for businesses to attract staff, improving economic productivity.<sup>214</sup>

To make up for the tax revenue lost from stamp duty, the government can expand land tax to cover all residential properties.<sup>215</sup> Land tax is a yearly charge based on land value rather than a single upfront payment. It can provide a steadier revenue stream for governments and does not deter people from moving house.<sup>216</sup>

Modelling suggests that replacing stamp duty with land tax can increase home ownership rates among young people.<sup>217</sup> Land tax can also encourage higher housing densities, encouraging cities to be more compact.<sup>218</sup> Providing infrastructure for a more compact city is more efficient, and cheaper for government.<sup>219</sup> This means moving to a land tax can help reduce the cost of providing infrastructure to service new housing.

The government is already making some changes to stamp duties. Over 10 years, a land tax will replace stamp duty for commercial and industrial properties.<sup>220</sup> The government is also expanding stamp duty concessions for off-the-plan apartments, townhouses and units for a 12-month period.<sup>221</sup> Removing stamp duty for all residential properties would complement these measures, making it easier for people to buy and sell a home.

### Phasing out stamp duty can be done over the long term

Stamp duty is a major source of government revenue. Stamp duties raised \$8.3 billion in the 2023–24 financial year.<sup>222</sup> Transitioning away from stamp duty to land tax needs to be carefully phased over the long term to avoid disruptions to government revenue and the housing market.<sup>223</sup>

There are several sensible transition paths for the Victorian Government to choose from.<sup>224</sup> For example, the ACT Government is gradually reducing stamp duty rates while increasing land tax over 20 years.<sup>225</sup> This is a good model for the Victorian Government to consider.

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### **Cost range, timing and funding**

We estimate that it will cost \$1 million to \$5 million to action this future option. General government revenue can fund this work.

The cost includes developing a legislative impact assessment, consulting with stakeholders, and undertaking processes to amend and adopt new legislation. Our estimate allows for expanding government systems to allow for an increase in residential land tax collection, while also phasing out residential stamp duties. The government can use existing staff to do this work.

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## Extend Melbourne's trams to encourage more new homes nearby

Increase services on key tram routes in activity centres that have been designated for additional housing development. Complete a detailed assessment of tram extensions in Melbourne's established suburbs. Start building extensions in areas that can support more new homes. Rezone land around the extended tram lines so more homes are built.

### Trams can support more homes in inner and middle Melbourne

The Victorian Government wants to build 800,000 homes over the next decade, with 70% in established suburbs.<sup>226</sup> Building in these areas can improve access to jobs, schools, shops, and services.<sup>227</sup> It can also make better use of Victoria's existing infrastructure.<sup>228</sup> Yet only half of new homes approved in the past 2 years have been in established suburbs.<sup>229</sup>

Some tram routes serving activity centres that have been designated for additional housing development are already crowded at peak times.<sup>230</sup> Adding services can encourage more homes while helping reduce crowding, road congestion and transport emissions.<sup>231</sup>

The government should add around 300 more services a week on key routes where more homes are planned and trams are already very busy, like routes 86, 96 and 109.<sup>232</sup> It should run more evening and weekend tram services so people who live near tram lines are less dependent on cars and new housing developments do not require as many parking spaces.<sup>233</sup>

Extending tram lines in established suburbs can make the most of Melbourne's tram network and encourage more development.<sup>234</sup> This can encourage developers to build homes along the entire route, not just the new extensions.<sup>235</sup> Expanding the tram network is much cheaper than expanding the train network in established suburbs, which can involve expensive tunnelling.<sup>236</sup>

Extending the tram network and improving services to the government's priority precincts and activity centres can also encourage residential and commercial development. Tram services do not reach some of these places that can provide more new homes, like Fishermans Bend, Moorabbin and Chadstone.<sup>237</sup>

### The government should deliver priority tram extensions to encourage new homes

The Victorian Government should complete a detailed assessment of tram extensions in Melbourne's established suburbs. We have prioritised 8 tram extensions for the government to start building by 2030 (see Figure 5). We chose these based on their potential to encourage new homes, improve access to jobs and increase public transport use. The priority projects are:

- Arden trams:
  - Swanston Street to Kensington
  - Spencer Street to Flemington Bridge
- Fishermans Bend trams:
  - Anzac train station to Fishermans Bend North
  - Southern Cross Station to Fishermans Bend South
- Middle suburbs tram extensions:
  - East Malvern to Hughesdale via Chadstone
  - East Brighton to Moorabbin
  - Melville Road to Batman train station in Coburg

- Wattle Park to Burwood East.

The 4 tram extensions in the middle suburbs could encourage around 32,000 new homes in these areas and increase daily public transport boardings by 17,500.<sup>238</sup> Building new homes in established suburbs could save over \$1 billion in public infrastructure costs compared to building in new outer suburbs.<sup>239</sup>

These projects will connect people to trains at East Malvern, Moorabbin, Batman and the future Burwood station on the Suburban Rail Loop. Access to other activity centres in middle suburbs could improve by up to 9%.<sup>240</sup> Residents' trips would be up to 5% quicker and they could access nearly 15,000 more jobs in 45 minutes.<sup>241</sup> The 2 Fishermans Bend tram extensions could improve access to the area by 19%.<sup>242</sup>

Extending tram lines will only encourage development if supported by planning rules. The government should update local planning schemes to enable more homes around the new tram extensions and at the end of the existing tram lines (see [draft recommendation 7](#)).

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### Cost range, timing and funding

We estimate that it will cost \$4 billion to \$5.5 billion to extend tram lines. General government revenue can fund this work, and public transport fares can help offset the operating costs of the upgrades.

The Victorian Government can also seek additional funding from the Australian Government. The Australian Government has previously funded similar projects, such as the Canberra and Gold Coast light rail projects.<sup>243</sup>

Our cost estimates are over 5 years and include:

- \$1 billion to \$1.4 billion for 2 tram extensions in Fishermans Bend
- \$1 billion to \$1.4 billion for 2 tram extensions in Arden
- \$1.5 billion to \$1.9 billion for 4 tram extensions in Melbourne's middle suburbs
- \$450 million to \$600 million for additional rolling stock and power upgrades on tram routes 86, 96 and 109.

Costs include all infrastructure and additional rolling stock. Each tram line can be extended separately, and costs range between \$200 million and \$1 billion each.

We have provided a broad cost range as the projects can be implemented in various ways to provide best value for money. This requires further analysis by the Victorian Government. Our cost estimates are approximate for each upgrade.

Extended tram lines will then cost government \$30 million to \$40 million each year to operate all extended lines. This includes asset renewal of the tram corridor and rolling stock. It also includes maintenance costs. Running more services on existing key tram routes, and additional evening and weekend trams where more housing is planned will cost an additional \$40 million to \$60 million each year.

**Figure 5: Tram extensions can make the most of Melbourne's tram network, and support priority precincts and activity**



Tram routes with extensions		Additional weekday public transport boardings	
		Year 2031	Year 2041
<b>Arden tram extensions (Routes 3, 5)</b>		<b>14,600</b>	<b>17,000</b>
→	Route 3 (west) – Kensington to Malvern East	4,900	5,200
→	Route 5 – Malvern to Flemington Bridge Station	9,700	11,800
<b>Fishermans Bend tram extensions (Routes 11, 67)</b>		<b>13,100</b>	<b>33,000</b>
→	Routes 11 – West Preston to Fishermans Bend South (Plummer Street)	3,900	15,500
→	Routes 67 – Carnegie to Fishermans Bend North (Turner Street)	9,200	17,500
<b>Middle suburbs tram extensions</b>		<b>16,100</b>	<b>17,500</b>
→	East Malvern to Hughesdale via Chadstone (route 3 (south) – Melbourne Uni to Hughesdale via Chadstone)	4,800	5,600
→	Melville Rd to Batman Station in Coburg (route 58 – Toorak to Batman)	1,800	2,000
→	East Brighton to Moorabbin (route 68 – Kew to Moorabbin)	4,500	4,700
→	Wattle Park to Burwood East via Burwood SRL train station (route 70 – Docklands Stadium to Burwood East Tally Ho)	5,000	5,300

Source: Infrastructure Victoria.



## Run faster bus services, more often, in Victoria's largest cities

Run buses more often, for longer hours, and give buses priority on the road. In stages, straighten out existing bus routes so they are fast and direct.

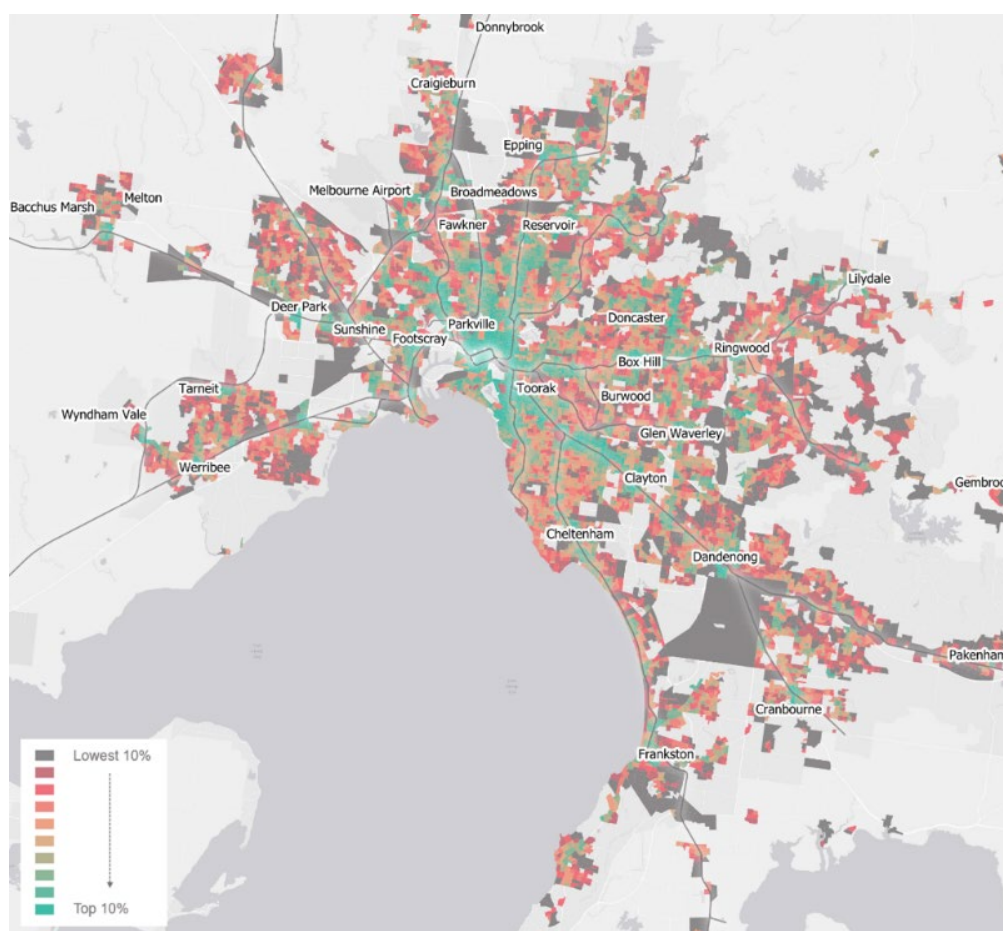
### Bus services can be much better

Many Melbourne and regional city bus services have not changed much since they began.<sup>244</sup> The Victorian Government rarely revises bus services to match changes in people's needs and travel destinations.

More people use buses when they offer better quality services.<sup>245</sup> More than a third of Melburnians have never caught the bus, even though 8 out of 10 homes are within 400 metres of a bus stop.<sup>246</sup> The most disadvantaged areas commonly have the least public transport, most often in growth areas (see Figure 6).<sup>247</sup>

High-frequency bus services are key to supporting growing communities, including new activity centres as part of Victoria's housing statement.<sup>248</sup> About a third of Melburnians wait more than 20 minutes for a public transport service on an average weekday.<sup>249</sup> The wait is even longer for people living in Ballarat, Bendigo and Geelong.<sup>250</sup>

**Figure 6: Outer and new growth areas commonly have the least public transport services**



Public transport service provision per population per area. Source: Infrastructure Victoria analysis of General Transit Feed Specification (GTFS) and population data. See Infrastructure Victoria, *Fast, frequent, fair: how buses can better connect Melbourne*, 2023, p 79, accessed 11 November 2024.

## Buses should run more often, start earlier and finish later

The Victorian Government should start running buses more often. Upgraded services should mean that by 2030, 80% of people in Melbourne, Geelong, Ballarat, and Bendigo live within 800 metres of a public transport service that arrives at least every 20 minutes.<sup>251</sup> More frequent buses mean people wait less to catch connecting public transport services.

Our research found that more frequent bus services in Melbourne deliver around \$1.40 in benefits for every dollar spent.<sup>252</sup> The benefits of running buses more often are similar to any one of Victoria's big road or rail projects, but they are far cheaper.<sup>253</sup>

Buses should start earlier in the day and finish later in the evenings, especially on weekends. This helps shift workers in industries like retail and healthcare, who need to get to work early or return home late at night. Our community research showed that people prefer bus services to run between 6am and 11pm every day.<sup>254</sup> It also means people can get to train stations, shopping and entertainment precincts more easily.<sup>255</sup>

## Bus routes should be more direct for faster travel times

Many of Victoria's bus routes are indirect.<sup>256</sup> Routes have been designed to be as close as possible to people's homes.<sup>257</sup> This slows down buses as they wind through local streets. Traffic also delays buses. If nothing changes, buses on 84% of Melbourne routes will run slower by 2036.<sup>258</sup>

The Victorian Government should redesign bus routes. This can start in north and north-east Melbourne, where the government has already consulted the community on bus route changes.<sup>259</sup> The government should give buses priority on the road to improve travel times. This can include new bus lanes and traffic signal priority for buses.<sup>260</sup>

These changes will have a big impact for many Victorians who experience poor bus services today.<sup>261</sup> They can immediately make buses more attractive to use. People will be able to use cars less, save money, and lower their transport emissions.<sup>262</sup>

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## Cost range, timing and funding

We estimate that improving bus services in Victoria's largest cities will cost \$1 billion to \$1.5 billion over 5 years. General government revenue can fund this draft recommendation.

Better bus services in Victoria's largest cities can be delivered as a series of separate smaller packages over time, rather than a single project.

Our cost estimate includes \$0.8 billion to \$1.2 billion to create around 100 kilometres of new bus lanes.<sup>263</sup> We also include \$200 million to \$300 million for minor upgrades to the road network to support new bus routes. This includes new bus stops, and intersection upgrades like traffic signalling and short bus lanes to prioritise buses. The Victorian Government can upgrade traffic signalling for buses at the same time as it improves traffic control systems on arterial roads (see [draft recommendation 40](#)).

Running more bus services will cost the government \$550 million to \$750 million each year to operate. This includes purchasing and maintaining the bus fleet and depot upgrades. Public transport fares can help offset the operating costs of improved bus services.

## Build a new bus rapid transit network

Complete a detailed assessment, reserve the required land, and build a new bus rapid transit network. Start with routes that connect train stations and busy destinations in Melbourne's north, west, and south-east, and extend the new Eastern Busway along Hoddle Street.

### Melbourne needs a new type of public transport service

Melbourne's growth has led to many new homes on the edges of the city, often far away from train lines.<sup>264</sup> People who live in these areas have no fast public transport alternative to driving. This limits their travel options.<sup>265</sup>

This problem will only get worse as Melbourne's population grows. The city's roads will struggle to handle more traffic.<sup>266</sup> Even with new and wider roads, motorists face a 46% increase in road congestion between 2026 and 2036.<sup>267</sup> Road congestion is predicted to be particularly high in growth areas in Melbourne's north and west.<sup>268</sup>

Melbourne is well suited to a new bus rapid transit network. These services already run in other Australian cities like Sydney, Brisbane and Adelaide.<sup>269</sup> Services would use large buses that run along dedicated or separated lanes. Buses would stop at stations with platforms, real-time information, shelter and seating.<sup>270</sup> We recommend that buses run every 5 minutes during peak hours and every 10 minutes at other times.<sup>271</sup>

### Bus rapid transit routes can support travel in outer and new growth suburbs

The Victorian Government should begin planning for bus rapid transit by completing a detailed assessment of routes. It should then secure land and build the network.

We have prioritised 5 routes to progress by the early 2030s, based on how many people we expect to use the services. These include Tarneit to Maribyrnong, Point Cook to Watergardens, Melton to Broadmeadows, Huntingdale to Upper Ferntree Gully and Endeavour Hills to Southland (see Figure 7).<sup>272</sup> Together, these routes could attract over 57,000 new daily boardings by 2036.<sup>273</sup>

The government should also prioritise bus rapid transport corridors in Melbourne's north to offer another transport choice to access jobs and services.

Bus rapid transit infrastructure can be delivered at a fraction of the cost of trams or trains to these areas.<sup>274</sup> Our analysis of possible bus rapid transit routes in Melbourne shows that they deliver benefits of at least \$2.60 for every dollar invested.<sup>275</sup> This includes travel time savings to passengers worth around \$1.5 to \$2.1 billion.<sup>276</sup>

We highlighted another 5 routes that can be delivered after the early 2030s in our report *Fast, frequent, fair: how buses can better connect Melbourne*.<sup>277</sup>

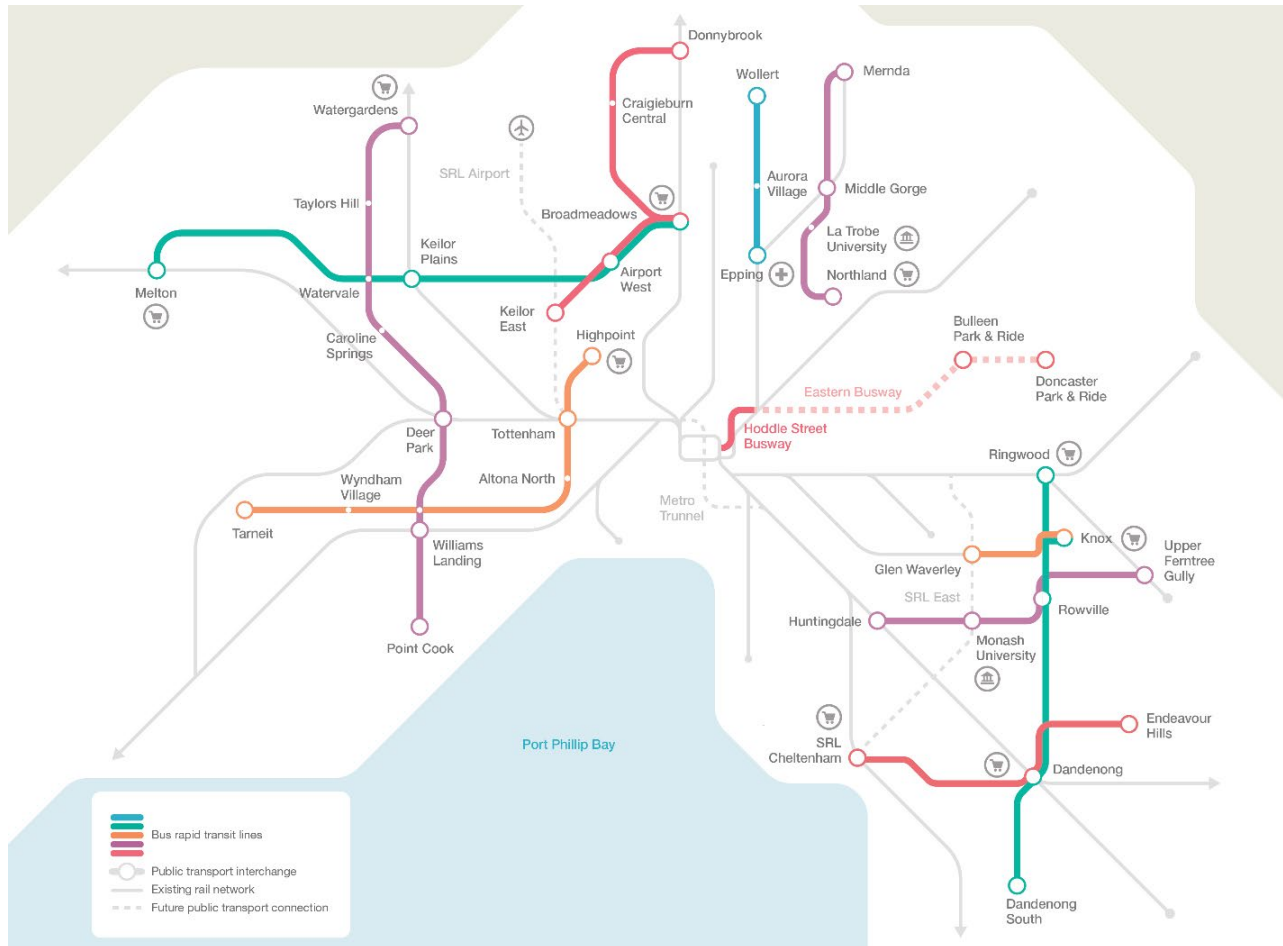
### New infrastructure can speed up existing services, reduce emissions and encourage development

The Eastern Busway will be Melbourne's first bus rapid transit corridor, but it ends at Hoddle Street.<sup>278</sup> The government should make the most of its investment by completing a detailed assessment to extend the busway along Hoddle Street. This will improve reliability and efficiency for buses travelling from suburbs like Doncaster and Templestowe. These suburbs are in Melbourne's only local government area with no train or tram line.<sup>279</sup>

Bus rapid transit will provide faster and more frequent public transport options. It can reduce Melburnians' reliance on cars and connect with the city's train services.<sup>280</sup> It can also drive down transport emissions to help achieve Victoria's target of net zero emissions by 2045.<sup>281</sup>

International evidence shows that bus rapid transit can encourage more compact development along public transport routes.<sup>282</sup> It can help attract investment in the priority precincts the government identified in *Victoria's housing statement*.<sup>283</sup>

**Figure 7: Melbourne is well suited to a bus rapid transit network that runs along dedicated lanes**



Source: Infrastructure Victoria, *Fast, frequent, fair: how buses can better connect Melbourne*, 2023, p 63, accessed 31 October 2024.

### Cost range, timing and funding

We estimate that building the first 5 bus rapid transit routes and extending the Eastern Busway will cost \$3 billion to \$3.5 billion over 5 years.<sup>284</sup> General government revenue can fund this draft recommendation. Public transport fares can help partially offset the cost of operating the new bus rapid transit network. The Victorian Government can also source additional funding from the Australian Government.<sup>285</sup>

This cost range includes \$200 million to \$900 million to build each of the bus rapid transit routes, depending on the route selected. We estimate extending the Eastern Busway will cost \$500 million to \$1.4 billion, depending on its final design. Each route can be delivered as a separate project, rather than all routes together, without adding to the cost.

Bus rapid transit services will then cost \$75 million to \$90 million every year to operate.<sup>286</sup>

## Extend metropolitan trains and run more services in Melbourne's west

Extend and electrify metropolitan trains to Melton. Reallocate trains that serve Melton to other areas in Melbourne's west and regional Victoria. Assess delivery of a new train station at Altona North accompanied by land rezoning.

### Melbourne's western growth areas are growing but they have little public transport

New suburbs in Melbourne's west are growing rapidly. By 2041, over 860,000 people are expected to live there, an increase of almost 450,000 since 2018.<sup>287</sup> But these places do not have good roads or public transport.<sup>288</sup>

The metropolitan train network does not reach many of these communities. They have few bus services, and regional trains that pass through are increasingly crowded.<sup>289</sup> As a result, many residents must drive to work, school or other activities. In Melbourne's outer suburbs and new growth areas, 63% of residents drive to work compared to 32% in inner Melbourne.<sup>290</sup>

More car use means busier roads and lower air quality.<sup>291</sup> It can also put households who have no other transport options in financial stress.<sup>292</sup> Residents might have to take lower-paid jobs that do not match their skills because of poor access to public transport.<sup>293</sup>

### Extending the train network can deliver better public transport for new suburbs

The Victorian Government should extend the metropolitan train network to Melton, Mount Atkinson and Deer Park. These places have strong population growth and plans for a metropolitan activity centre, including the new Melton Hospital.<sup>294</sup>

By 2030, the government should:

- extend metropolitan train services from Sunshine to Melton by electrifying the Melton line
- build 2 additional tracks (quadruplicate) from Sunshine to Caroline Springs to allow for faster Geelong, Ballarat and Wyndham Vale V/Line services
- build 2 new train stations at Thornhill Park (Paynes Road) and Mount Atkinson (Hopkins Road) to support communities without rail access.

We prioritised Melbourne's west for more rail services based on projected passenger numbers, current and future road congestion, access to areas with high job growth, and alignment with government policies and plans like the National employment and innovation clusters and future metropolitan activity centres.<sup>295</sup>

More frequent services on these train lines, including the extensions, can help meet the travel needs of residents in Melbourne's west. For example, Melton residents could access 18,000 more jobs within 60 minutes travel time.<sup>296</sup>

To deliver these benefits, the government should upgrade power and signalling on train lines and increase train capacity to reduce waiting times.<sup>297</sup> It could prioritise this work alongside the planned \$143 million upgrade to the Sunshine Station precinct.<sup>298</sup>

The extensions would reduce congestion and travel times on many roads and trains during morning peak hours, including the Western Freeway.<sup>299</sup> Our modelling shows that they would result in up to 16,300 more train boardings and around 9,000 fewer car trips each day by 2041.<sup>300</sup>



## Train line extensions can provide network-wide benefits

The Melton line electrification and extension allows trains that serve Melton to be reallocated to other areas. It also allows V/Line trains to skip many existing stations, potentially making services to Ballarat and Geelong faster.

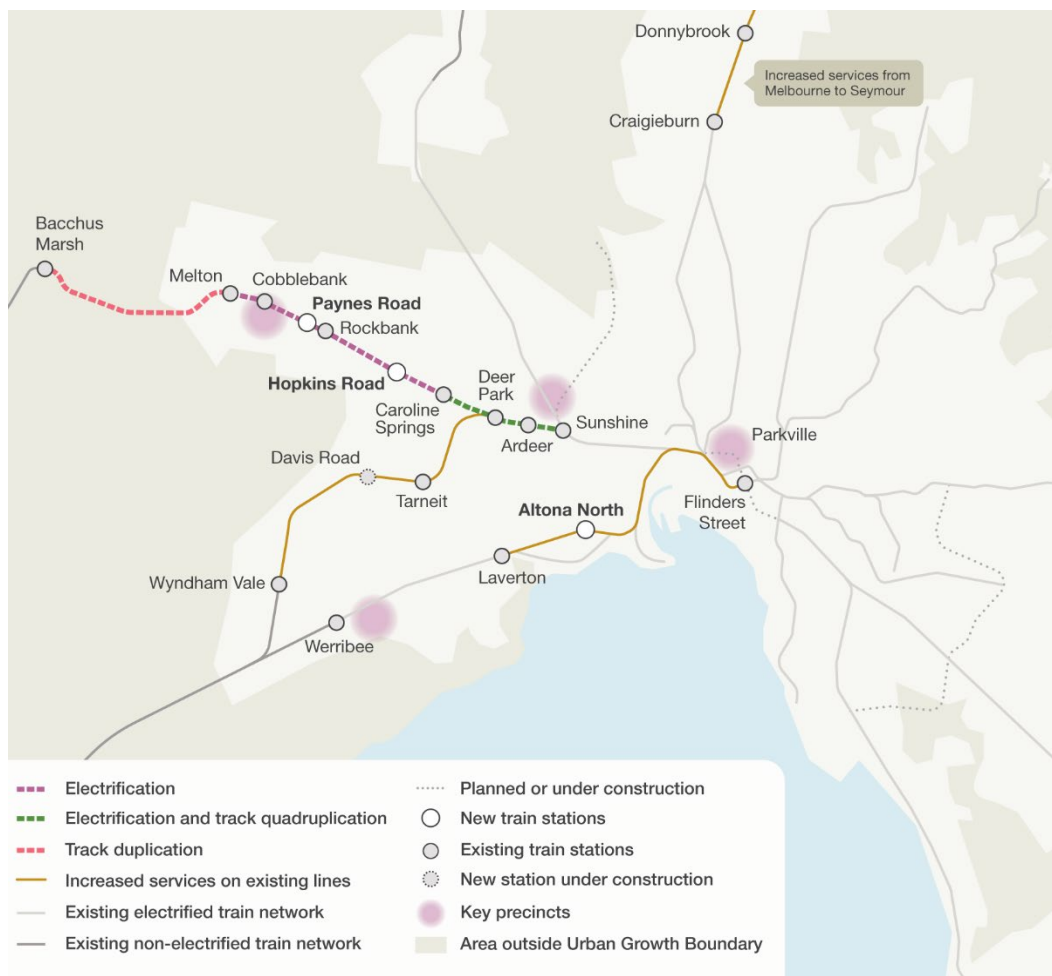
The government should assess where this is most needed. Our analysis suggests that the Wyndham Vale and Seymour corridors are a priority. For example, moving weekday Melton V/Line services to the Wyndham Vale corridor would provide a 10 minute service for stations like Tarneit and halve waiting times.<sup>301</sup> This would be a first step in extending and electrifying these services.

## A new station in Altona North can improve access to services and encourage new homes in Melbourne's inner west

Newport to Laverton via Altona North is the longest gap between stations on the metropolitan train network.<sup>302</sup> Altona North is a key activity centre. A station there would triple the number of jobs residents can reach in 45 minutes and reduce travel times to the activity centre by around 10%.<sup>303</sup> More services would need to operate to serve the station, providing benefits to passengers from Footscray to Newport and Laverton to Werribee.<sup>304</sup>

Our draft recommendation to extend Melbourne's trams to encourage more new homes nearby ([draft recommendation 8](#)) highlights that transport infrastructure investment can encourage more housing. Rezoning land around a new Altona North station can have the same effect. The government should update local planning schemes to enable more homes around the new station.

**Figure 8: Extending metropolitan trains helps to better connect places with strong population growth**



Source: Infrastructure Victoria

**Table 1: Additional weekday train boardings at stations on line segments (with train extensions)**

Train extension	Year 2031	Year 2041
Electrify and quadruplicate the Melton line and build 2 new train stations: Thornhill Park (Paynes Road) and Mount Atkinson (Hopkins Road)	3,500	10,100
More services on the Wyndham Vale and Seymour corridors	3,100	4,700
New train station at Altona North	1,000	1,500

### Cost range, timing and funding

We estimate that this draft recommendation will cost \$4 billion to \$5.5 billion by 2030. The Victorian Government can consider a mix of funding mechanisms, including value capture. General government revenue is likely to be a major funding source. Public transport fares can help offset operating costs. The Victorian Government can also seek additional funding from the Australian Government.<sup>305</sup>

Our cost estimates include:

- \$3.9 billion to \$5 billion to upgrade the Melton line
- \$150 million to \$250 million for a new station at Altona North on the Werribee line.

The cost includes upgrading the train line and buying new rolling stock. Our cost ranges are broad as each extension or upgrade can be implemented in various ways to provide best value for money. Each cost estimate is approximate and based on 2020 estimates adjusted to reflect today's higher costs.<sup>306</sup> The train line extension and new station can be done as separate projects. Overall costs will require further analysis by the government.

We estimate this draft recommendation will then cost government \$60 million to \$80 million each year to operate. This includes maintenance and asset renewal of the train corridor and rolling stock.

## Run more bus and coach services in regional Victoria

Deliver more bus services in regional cities. Run more V/Line coach services to better connect small towns to regional cities. Start with routes that improve access to jobs, education and healthcare.

### Regional public transport helps connect people to education, healthcare and jobs

Regional Victorians travel far to jobs, education, healthcare and other services which are mostly located in regional cities.<sup>307</sup> Many people rely on cars to reach these places.<sup>308</sup>

But not everyone can afford to own a car.<sup>309</sup> Others cannot drive, like some young people, older Victorians and people with a disability. They rely on public transport to travel independently.<sup>310</sup>

If people use public transport more, they can save money and Victoria will produce fewer greenhouse gas emissions.<sup>311</sup> But our modelling confirms that many regional Victorians struggle to access services by public transport.<sup>312</sup>

Many transport services do not reach the places people need, including TAFEs, universities, hospitals and health centres.<sup>313</sup> Around 90% of young people living in rural and regional Victoria cannot access their TAFE or university by public transport. Even when they can, they often have to leave classes early or wait a long time to get home.<sup>314</sup>

Better public transport can improve access to education and help young people stay in regional areas.<sup>315</sup> It can connect people to jobs and help fill labour shortages.<sup>316</sup> It can help older people stay independent and mobile.<sup>317</sup>

### Public transport in regional cities can better meet local needs

The Victorian Government should deliver more bus services in regional cities, starting in Shepparton, Wodonga, Mildura, Wangaratta, Horsham and Bairnsdale. This complements our draft recommendation to run more bus services in Victoria's largest cities (see [draft recommendation 9](#)).

These are regional cities where bus services are infrequent and indirect.<sup>318</sup> These cities provide health, education and social services to their wider region. They are also home to a high share of people with limited access to transport, low-income households, Aboriginal Victorians and older people.<sup>319</sup> New suburbs in Shepparton and Wodonga have no bus services at all.<sup>320</sup>

Few weekend and night buses mean that young people miss out on work and social opportunities.<sup>321</sup> Many people in Mildura say they need buses that run from 7am to 9pm on weekdays, and after 9pm on Friday and Saturday nights.<sup>322</sup> The government should consult with communities, councils and bus operators in the other regional cities to identify transport needs and then run services to meet them.

Running buses more often and for longer hours will add up to 250 new services each day in larger cities and around 30 new services each day in smaller cities.<sup>323</sup>

### Local communities need better access to regional cities

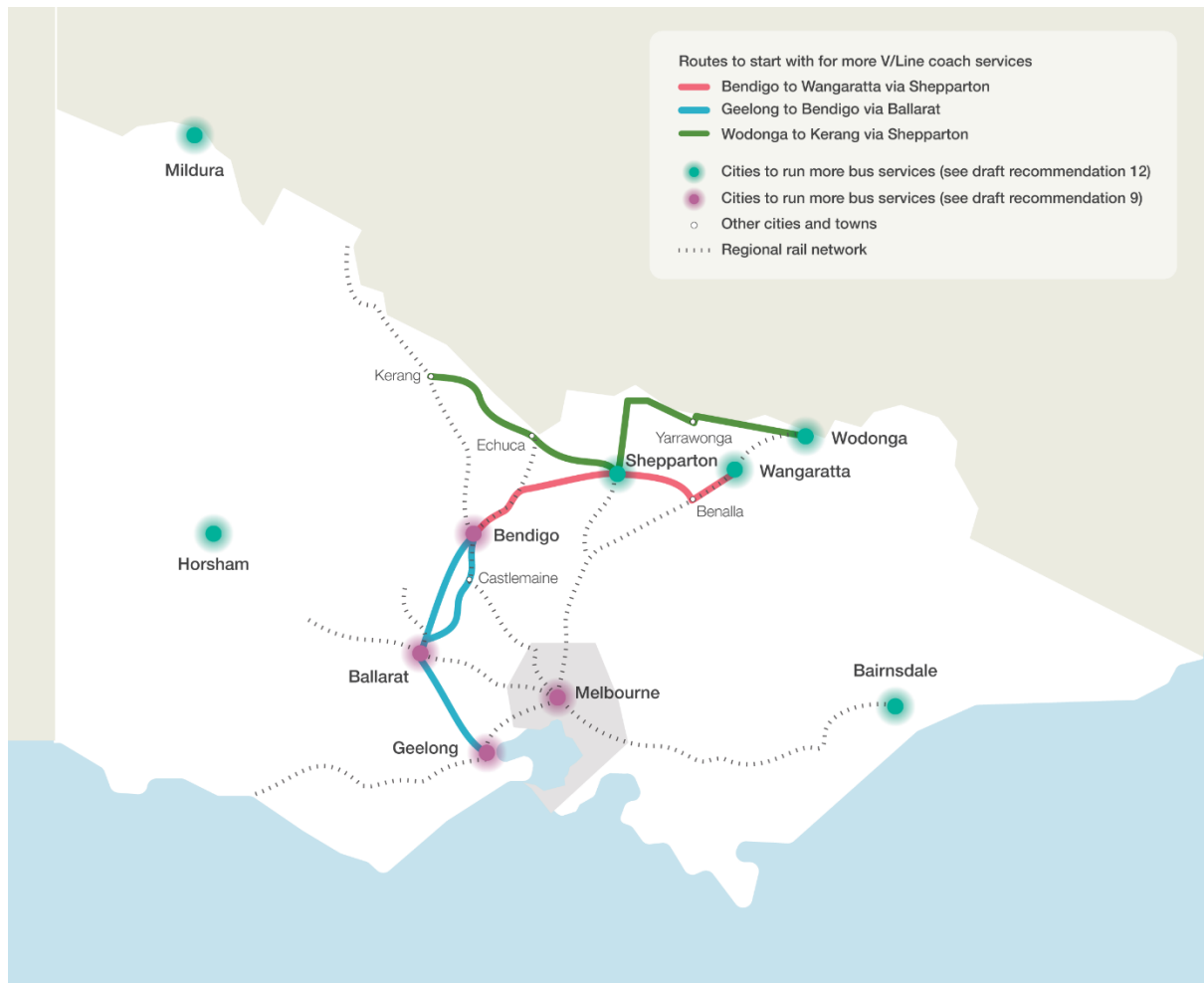
For many towns, V/Line coaches are the only public transport to regional cities. But they often do not run when people need them.<sup>324</sup> For example, morning services can arrive too late for classes, work or medical appointments. Sometimes people have just 40 minutes before their only return service leaves.<sup>325</sup>



The Victorian Government should improve existing V/Line coach services. It should add stops, extend existing routes and fund extra services to improve access to regional cities.

It should start with routes like Bendigo to Wangaratta, Geelong to Bendigo via Ballarat, and Wodonga to Kerang. Communities on these routes need access to jobs, education and healthcare in regional cities but have limited public transport services. The government should run 6 services each day from Geelong to Bendigo, and 3 services each day from Bendigo to Wangaratta and Wodonga to Kerang.<sup>326</sup>

**Figure 9: The Victorian Government should improve regional bus and V/Line coach services**



Source: Infrastructure Victoria

### Cost range, timing and funding

We estimate that this draft recommendation will cost \$100 million to \$150 million over 5 years. General government revenue can fund this draft recommendation. Public transport fares can help offset the operating costs of more regional services.

Our cost range includes new bus stops and transport hubs to support new bus and coach services. These can be delivered as a series of separate smaller packages rather than one project.

More bus and coach services in regional Victoria will then cost government \$25 million to \$40 million each year to operate. This includes purchasing and maintaining the bus fleet and depot upgrades.

## Make off-peak public transport cheaper and simplify regional fare zones

After upgrading the myki ticketing system, charge lower fares for off-peak travel on Victoria's buses, trains and trams. Simplify fares and reduce the number of regional fare zones.

### Cheaper off-peak fares are a simple first step for Victoria's upgraded myki

Public transport fares influence travel behaviour.<sup>327</sup> Victoria's fares can be changed to encourage better use of the transport network and deliver the most benefit to Victorians.

More people travel during peak hours than off-peak. This puts pressure on roads and public transport. Buses, trains and trams are often crowded in peak times but underused at other times.<sup>328</sup> Victorians typically drive instead of taking public transport on weekends.<sup>329</sup>

Lower off-peak fares can encourage motorists to catch public transport instead. There are many benefits including less congestion and fewer emissions.<sup>330</sup> Cheaper off-peak fares can also help to defer costly infrastructure upgrades.<sup>331</sup>

We found that changing the way people pay for public transport might remove over 31 million car trips. It might also provide about \$520 million in value each year and reduce peak hour crowding equivalent to 27 trains.<sup>332</sup> Our research showed that bus passengers can increase by up to 19% for every \$1 discount.<sup>333</sup> More public transport users can help offset the revenue impact of cheaper fares.<sup>334</sup>

### Off-peak fares benefit low-income earners

The Victorian Government should adopt off-peak fare discounts when it has upgraded the myki ticketing system.<sup>335</sup> This will reduce crowding on peak hour services by rewarding people who travel at quieter times. It will also benefit low-income earners, who make 45% of off-peak trips.<sup>336</sup>

Currently people travelling at quieter times pay the same price as those travelling during peak hours.<sup>337</sup> In our modelling, a 50% discount was enough for people to change their travel time and mode of transport.<sup>338</sup> V/Line passenger numbers grew rapidly when regional fares were capped in 2023.<sup>339</sup> This shows that cheaper fares attract users. The government can set the rules for off-peak discounts so that people make travel choices that benefit everyone.

### Simple fares have the greatest impact

When fares are complex, travellers can end up paying more.<sup>340</sup> Our research found that off-peak fares were the easiest to understand.<sup>341</sup> To reduce complexity and make public transport fairer, the government should replace Early Bird train-only fares with off-peak discounts that apply to all public transport modes. Passengers should be able to switch between trains, trams and buses at the same fare.

In regional Victoria, the government should simplify fare zones. The regional fare cap reduced prices for long-distance trips to Melbourne, but it had little impact on shorter trips between regional cities and towns.

Reducing the number of regional fare zones will help to lower the cost of these trips. It will reinforce the regional fare cap in providing more affordable travel in regional Victoria. It can be delivered when the upgraded myki system is rolled out in regional areas.<sup>342</sup>

## Over time, refine the off-peak discount and pair with service upgrades

Off-peak discounts are a first step to improving Victoria's public transport fares. We identify further reforms in *Fair move: better public transport fares for Melbourne* including cheaper fares for buses at all times. The government can implement these after assessing the impact of off-peak fares.<sup>343</sup>

Importantly, more people will catch public transport if fare reform is matched with service upgrades. This includes running more buses in Victoria's largest cities (see [draft recommendation 9](#)) and improving regional bus and coach services (see [draft recommendation 12](#)).

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### Cost range, timing and funding

We estimate that it will cost up to \$1 million a year to improve public transport fares. General government revenue can fund this draft recommendation. Existing government staff can do this work.

The cost range includes detailed modelling of public transport fares, tracking the impact of fare changes to the public transport network, and refining fares. Changes to public transport fares can be made using Victoria's upgraded myki ticketing system.<sup>344</sup> Victoria has previously trialled off-peak fares, suggesting this feature can be implemented again at minimal cost.<sup>345</sup>

Fare reform can reduce revenue to government from public transport users depending on the fares adopted. But more public transport users, especially in off-peak periods, can help to partially offset any revenue loss from cheaper fares. Shifting public transport demand away from peak periods can also help the government defer capital upgrades like new tunnels, costing substantially more than any change in fare revenue.<sup>346</sup>







# Victorians are healthy and safe

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Victorians achieve and maintain good physical and mental health. They are safe from harm.



## Victoria's health challenges are growing

Keeping Victorians healthy and safe helps create a productive and thriving society. Good health allows Victorians to work, learn and engage fully with their communities.<sup>347</sup> This adds to Victoria's social wellbeing and economic prosperity.<sup>348</sup>

Victoria faces several health challenges. These include an ageing population and rising health costs.<sup>349</sup> An ageing population has led to a rise in the frequency of chronic health conditions such as cancer, diabetes, dementia and heart disease.<sup>350</sup> These complex, long-term conditions can place more demand on health services.

In 2022–23 there were 564,886 potentially avoidable presentations to emergency departments in Victoria that could have been managed in primary or community health.<sup>351</sup> Many of these were related to chronic conditions.<sup>352</sup>

Victorians' health is influenced by where and how people live and work.<sup>353</sup> A person's social circumstances can also affect their health.<sup>354</sup> Social exclusion, low incomes and limited access to education and other services can worsen their health outcomes throughout their life.<sup>355</sup>

Infrastructure can help to reduce these risks. Buildings like hospitals and community health facilities provide access to essential healthcare services. Public open spaces such as parks and sports fields, and walking and cycling paths give people opportunities for exercise.<sup>356</sup> Digital technologies can also offer new ways to connect people with the services they need.<sup>357</sup>

## Infrastructure can help prevent illness and injury

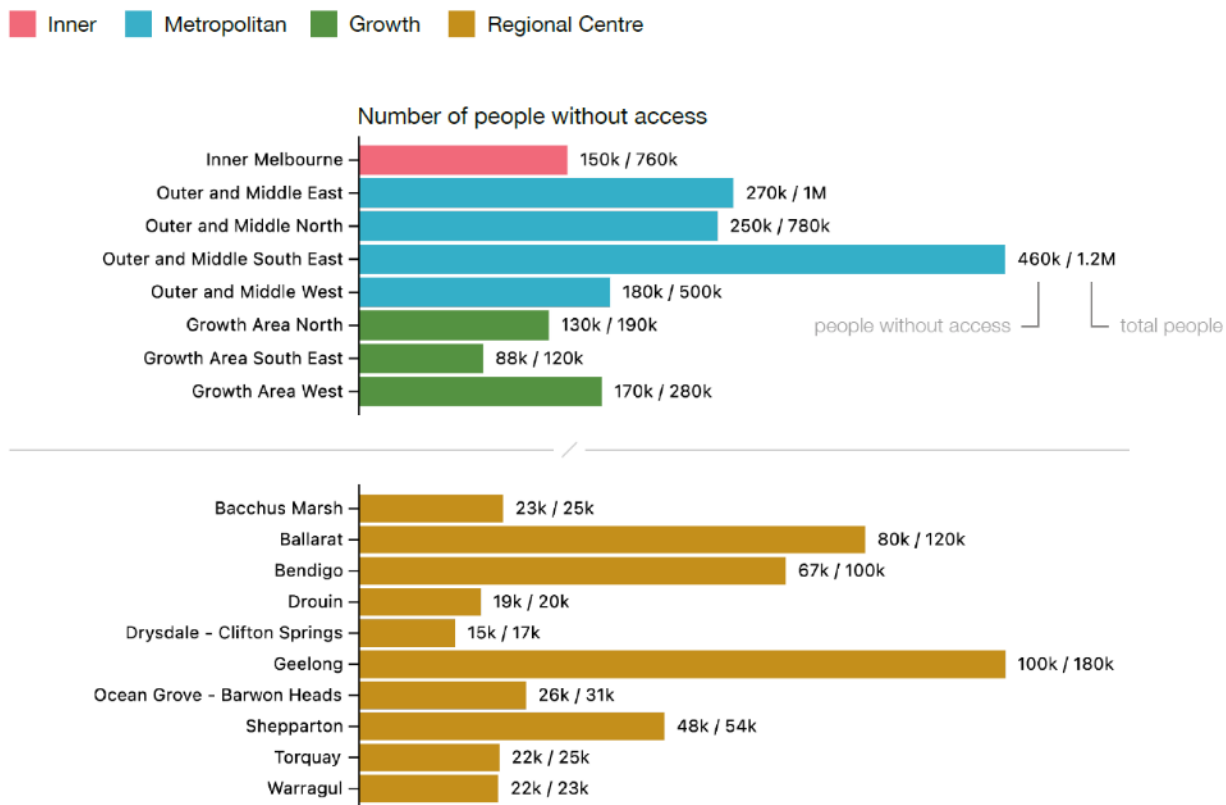
Preventive health measures can save money and help reduce demand on the hospital system.<sup>358</sup> Reducing risky lifestyle factors could prevent almost 40% of disease.<sup>359</sup> Many chronic diseases are linked with diet and physical activity.<sup>360</sup>

Access to the right types of infrastructure can help Victorians be healthier and happier.<sup>361</sup> Outdoor sports facilities, walkable neighbourhoods and areas that are safe to cycle in can increase physical activity and social connection.<sup>362</sup>

For every \$1 invested in walking and cycling infrastructure, the community receives \$13 in health, economic and environmental benefits.<sup>363</sup> Investing in walking and cycling can reduce noise and pollution while lowering the risk of conditions like heart disease, stroke and diabetes.<sup>364</sup> By encouraging healthy lifestyles, infrastructure can help reduce demand on public hospitals.<sup>365</sup>

But not everyone has the same access to open space and sports fields (see Figure 10). Some Victorians have limited opportunities for outdoor exercise, potentially increasing their risk of developing chronic disease.<sup>366</sup>

**Figure 10: Many Victorians cannot access outdoor sports fields within a 10 minute walk**



Source: Arup, *Social infrastructure accessibility mapping – outdoor sport fields*, report to Infrastructure Victoria, 2024, p 3, accessed 6 December 2024.

## Access to health infrastructure in Victoria is unequal

Access to healthcare in Victoria also varies depending on where people live. For example, people living in outer suburbs and regional areas sometimes have fewer services, less consistent care and must travel further to reach them.<sup>367</sup> Chronic diseases and unintended overdose deaths are more common among people living in regional areas.<sup>368</sup> These risks are worse among some groups including First Peoples and culturally diverse communities.<sup>369</sup>

Community health services provide primary and preventive healthcare targeted to Victorians who are experiencing poverty or homelessness.<sup>370</sup> This can include vital dental services, mental health services and support for people to manage ongoing chronic conditions like type 2 diabetes.<sup>371</sup>

Victoria's prisons also provide healthcare and mental health services.<sup>372</sup> These services help prisoners rehabilitate and reduce reoffending.<sup>373</sup>

Improving access does not always mean building new hospitals and other infrastructure. Innovative service models and digital technology can transform service delivery. Digital healthcare can help public hospitals work more efficiently and ease demand on limited infrastructure.<sup>374</sup> For those in regional areas, digital healthcare can allow patients to receive care closer to home, reducing patient travel and costs.<sup>375</sup> There are also opportunities to better use prisons to improve community safety outcomes.

## Make local streets safer for children and communities

Reduce speed limits to 30km/h on local streets, starting in places that children often visit including around schools, playgrounds, childcare centres and kindergartens.

### Slower local streets reduce road trauma

Victoria's neighbourhoods should be safe for people to travel and for children to play. Local streets that encourage walking and cycling can help achieve this. However, many roads are not safe for pedestrians or bike riders. An average of 35 pedestrians die each year in Victoria.<sup>376</sup>

Road trauma is a leading cause of death for children aged 1 to 14 in Australia.<sup>377</sup> Seven children die each year on Victoria's roads.<sup>378</sup> Nearly 300 children a year are seriously injured, mostly on local roads with speed limits of 50km/h.<sup>379</sup>

Slower speeds make streets safer.<sup>380</sup> They have little effect on travel times by car.<sup>381</sup> A pedestrian hit by a car at 50km/h has an 85% chance of dying, and a 40% chance at 40km/h. At 30km/h, this falls to 10%.<sup>382</sup> Some councils already have lower speed limits for safety. For example, the City of Yarra introduced 30km/h zones in the suburbs of Fitzroy and Collingwood.<sup>383</sup>

The Victorian Government should update its speed limit policy and work with local governments to update speed limit signs to set 30km/h limits, starting with local streets around places that children often visit. Schools, playgrounds, childcare centres and kindergartens should all have lower speed limits around them (see Figure 11).<sup>384</sup> The current 40km/h speed zone only applies to schools and some other busy areas.<sup>385</sup> The changes should apply to streets with current speed limits of 50km/h or less.

The Victorian and local governments can lower speed limits on more local streets over time to improve pedestrian safety. But we do not recommend these changes to roads with speed limits above 50km/h. These roads transport people in trams and buses and goods in commercial vehicles.

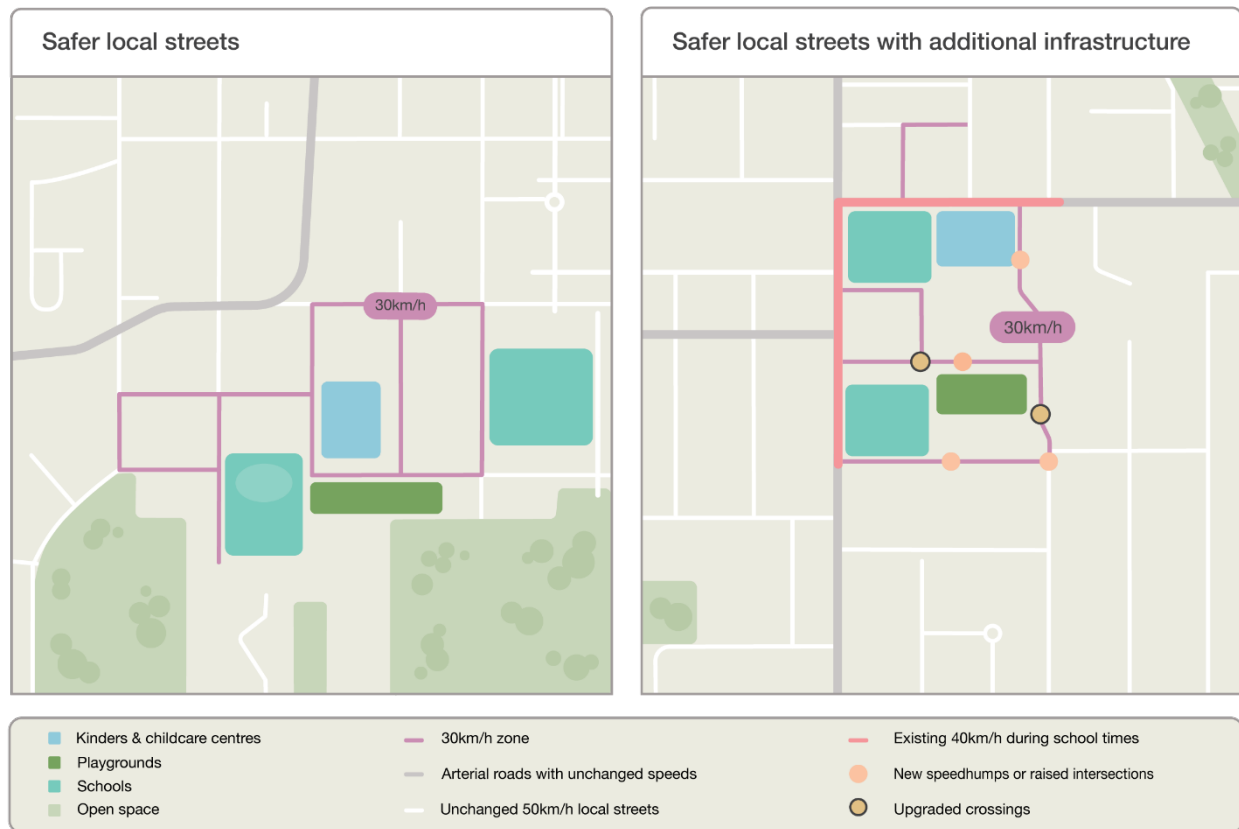
Research shows that reducing speed limits works better when combined with changes to local street infrastructure.<sup>386</sup> This helps more drivers stick to the speed limit so people can walk and cycle safely. Many local streets do not have safe crossing points. Governments can trial upgrades to infrastructure on streets where speeds have been reduced to show how these changes benefit the community.

### More active travel is good for people's health and the environment

Most parents are worried about traffic and road safety, and do not let their children walk or cycle alone.<sup>387</sup> Instead, they drop off and pick up their children by car.<sup>388</sup> This has led to historically low levels of walking and outdoor play.<sup>389</sup> If children walk and ride bikes more, this will reduce obesity and social isolation.<sup>390</sup>

The lower speed limit will increase physical activity and help Victoria achieve the government's target of 25% of trips by active travel by 2030. Switching one trip a day from car to cycling can also save each person half a tonne of greenhouse gas emissions a year.<sup>391</sup> Schools, playgrounds, childcare centres and kindergartens are often close to people's homes. These trips are the easiest for people to switch from cars to walking and cycling.

**Figure 11: Simple changes can make Victoria's streets safer**



Source: Infrastructure Victoria

### Cost range, timing and funding

We estimate that making local streets safer for children and communities will cost \$35 million to \$45 million. This includes the cost of changing speed limit policy and working with local governments to install speed limit signs.

General government revenue and ongoing road safety improvement programs, such as those run by the Transport Accident Commission and Australian Government, can fund this draft recommendation.<sup>392</sup> Government can also use funding attached to Victoria's Road Safety Action Plan.<sup>393</sup> To increase the benefits from this draft recommendation, these funding sources could be used to improve footpaths and add crossings and other infrastructure to slow cars down.

Local government upgrades to streets, footpaths, parks and drainage can also contribute to local streets being safer and easier for drivers to stick to speed limits.



## Build safe cycling networks in Melbourne and regional cities

Continue building protected and connected cycle corridors across Victoria. Publish updates to the strategic cycling corridor network.

### Few Victorians ride bikes, even for short trips

In Melbourne, 60% of people's trips are under 5 kilometres. Despite many of these trips being well-suited to a short bike ride, less than 2% of them are made by bicycle.<sup>394</sup> Many people do not ride because they are worried about their safety.<sup>395</sup>

Between 2020 and 2022, with more people cycling during the COVID-19 pandemic, 57% more bike riders were seriously hurt on Victorian roads compared to the years before.<sup>396</sup> One in every 4 serious road crashes in Australia involves a bike rider.<sup>397</sup>

Victoria has a disconnected, low-quality cycling network.<sup>398</sup> Bike lanes can be too narrow, blocked by parked cars, or end suddenly.<sup>399</sup> Lanes are often not separate at dangerous intersections.<sup>400</sup> Riders can feel unsafe when cycling close to cars and other vehicles.<sup>401</sup> Women riders in particular can feel unsafe on quiet streets at night.<sup>402</sup>

The Victorian Government has a target for people to make 25% of their trips by bike or on foot.<sup>403</sup> More people owning cars, more car trips and busy roads make this target harder to reach.

### More bike riding can reduce congestion

Using bikes is a healthy and cheap way to travel.<sup>404</sup> It has few greenhouse gas emissions and can help meet net zero targets.<sup>405</sup> Up to 5 times more people can travel on bike lanes each hour compared to car lanes.<sup>406</sup> Bicycle infrastructure can deliver almost \$5 in benefits for every \$1 invested.<sup>407</sup>

Separated bike infrastructure helps more people to choose a bike over their car, including young people, women and less confident riders.<sup>408</sup> People using micromobility transport like electric scooters are also safer with separated bike infrastructure.<sup>409</sup> More than 75% of Victorians are interested in riding if they can use bike lanes separated from car traffic.<sup>410</sup>

### A network of safe cycling corridors will encourage more people to ride

Victoria already has a strategic cycling corridor plan.<sup>411</sup> It is a blueprint for a safe and high-quality 2,768 kilometre bicycle network.<sup>412</sup> But the government is only building small sections of this network as part of major transport projects.<sup>413</sup> Just 13% of Victorians live within a 2 minute ride of roads with a protected bike lane.<sup>414</sup> Together with safer local streets (see [draft recommendation 14](#)), bicycle corridors can encourage more cycling, both locally and for longer trips.<sup>415</sup>

The Victorian Government should build priority bicycle corridors in the strategic cycling corridor network. It should build 10 corridors in Melbourne and a network of cycle corridors in 6 regional cities, including Geelong, Ballarat, Bendigo, Wangaratta, Wodonga and Castlemaine by 2035 (see Figure 12). This will create more than 180 kilometres of continuous safe bike connections (see Table 2).<sup>416</sup> It includes adding separated bike lanes, wayfinding, lighting and protected bike infrastructure at intersections.<sup>417</sup>

We have chosen these corridors based on the places people travel to, connections to existing bike infrastructure, accident hotspots and local government priorities.<sup>418</sup> These corridors will encourage more cycling trips and can replace around 40,000 car trips every day.<sup>419</sup>

Regional Victoria only has a small strategic cycling corridor network.<sup>420</sup> In Melbourne, some corridors can be adjusted or expanded as the city grows. The government should continue to plan and consult on the network and publish updates every 3 years, particularly for regional Victoria.

**Table 2: Length of new and upgraded cycling corridors**

Type of change	Length
New cycling infrastructure (including providing protected bike infrastructure at intersections)	94km
Upgraded painted cycling lanes to separated cycling infrastructure	40km
New wayfinding and lighting to existing cycling corridors	53km
<i>Total</i>	<i>187km</i>

**Figure 12: The Victorian Government should deliver bikeways in Melbourne and a network of cycle corridors in regional Victoria**



Source: Infrastructure Victoria 2024

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## Cost range, timing and funding

We estimate that building a safe cycling network in Melbourne and regional cities will cost \$400 million to \$600 million over 10 years. This network can be built as a series of separate smaller packages.

General government revenue can partly fund this draft recommendation, or government can use funding attached to Victoria's Road Safety Action Plan.<sup>421</sup> The Victorian Government can also seek funding from the Australian Government's national Active Transport Fund.<sup>422</sup> We assume Australian Government funding will help to reduce the cost of this draft recommendation to the Victorian Government by \$10 million to \$20 million.

Bike paths vary in complexity. Based on recent projects, building new bike paths can cost from \$500,000 to \$5 million a kilometre.<sup>423</sup> These costs range from a protected cycling corridor to comprehensive place-making redevelopment that includes pedestrian and public transport access, and landscaping works.

Our cost estimate includes construction of a protected cycling corridor, including physical barriers, traffic signal upgrades and new cycle pavements, depending on the location. It does not include additional place-making works.

To increase the benefits from this draft recommendation, Victorian and Australian governments can also give grants to councils to build safe cycling paths between local destinations and the new cycling corridors.<sup>424</sup> These grants are not included in our cost estimate.



## Help government schools share their grounds

Prioritise which government school sports fields and facilities could deliver the greatest benefits if they were shared with local communities outside school hours. Give these schools extra help for maintenance if they voluntarily share their grounds outside school hours. Offer funding for upgrades to incentivise shared access outside school hours.

### Sharing school grounds can help more Victorians stay healthy, active and social

Our research report, *Getting more from Melbourne's school grounds: sharing places for play and exercise*, shows that sharing school grounds in some places means many more people can walk to a local outdoor recreation facility.

This is especially true in Melbourne's north, west and outer south-east.<sup>425</sup> These places have fewer sports fields for each person than inner suburbs and people must travel further to reach one.<sup>426</sup> They are also places where children participate less in organised sport, and where communities have worse health outcomes.<sup>427</sup>

The Victorian Government can give local communities more access to outdoor recreation facilities. This can help people stay active, healthy and socially connected.<sup>428</sup>

Schools are often centrally located in suburbs within easy walking distance. Many communities already have out of school hours access to outdoor recreation facilities at their local government school. But around a third of government schools do not allow use after hours or on weekends.<sup>429</sup> In some places, communities have few other nearby options for informal sports and recreation.

Melbourne will need more spaces for recreation as its population continues to grow.<sup>430</sup> We estimate the total land value of Melbourne's government school courts and ovals is \$6.6 billion.<sup>431</sup> The Victorian Government can help communities get more benefit from these valuable public assets by offering support for schools to share their grounds outside school hours.

### Government can help schools share their grounds

Some schools might hesitate to share their grounds because of concerns about damage to school property.<sup>432</sup> The government should support schools to manage this risk in areas where sharing grounds will make the biggest difference. It should provide additional funding to the Department of Education to help schools manage extra maintenance and other costs if they voluntarily share their grounds outside school hours.

Some school grounds might not be ready for community use.<sup>433</sup> The government should encourage these schools to open to the community outside school hours by offering grants to upgrade facilities. This can include better infrastructure such as extra lighting, sports field upgrades or new toilets.

In priority areas, and depending on local needs, the government should offer grants for up to \$2 million per school to ensure grounds have enough facilities for community use. This can deliver around \$10 million worth of outdoor facilities to communities that need them most.<sup>434</sup>

Most local governments support shared use of school grounds outside school hours.<sup>435</sup> Grants for improved facilities should depend on local governments agreeing to partner with schools to help maintain school grounds for out-of-hours use.



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### Cost range, timing and funding

We estimate that helping schools share their grounds will cost \$1 million to \$40 million over 5 years. General government revenue can fund this draft recommendation.

Many schools can share their grounds with local communities immediately without the need to upgrade facilities. However, there are also benefits in investing in upgrades for schools in priority locations. The upper limit of \$40 million for this draft recommendation allows for 20 priority schools to upgrade their sports fields, lighting and toilet facilities for after-hours use, and other community infrastructure like seating.<sup>436</sup>

Maintenance costs will rise as more people use school grounds that are open to the public. However, this small increase is relatively low compared to the overall cost of maintaining a school. We estimate it will cost about \$1 million a year for 70 schools to be kept open.

As improvements in open space will benefit local communities, the Victorian Government can explore opportunities to jointly fund maintenance costs with local governments.

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## Invest in maintenance, upgrades and expansions of community health facilities

Develop and fund 5-year priorities for Victorian Government investment in community health facilities.

### Community health services target Victorians at most risk of poor health

Access to healthcare varies across Victoria, with some people facing more challenges. Some groups have worse access, such as Aboriginal Victorians, refugees and asylum seekers, and culturally diverse Victorians.<sup>437</sup> People in disadvantaged places are more likely to get sick, injured or die earlier.<sup>438</sup>

Community health services focus on supporting Victorians at most risk of poor health and that have the highest economic and social needs.<sup>439</sup> They tailor different preventive, primary healthcare and social care services to meet local community needs.<sup>440</sup> These services can include general practice, dental, nursing, allied health, mental health and wellbeing, alcohol and drug, disability, aged care, carer and parenting support. Some also help with employment and housing services.<sup>441</sup>

All community health services in Victoria deliver the Victorian Government's community health program. This program provides allied health, counselling and nursing services. Those eligible to use the program include concession card holders, people with a low or medium income, refugees, people who are homeless, children in care, and Aboriginal and Torres Strait Islander people.<sup>442</sup>

Preventive healthcare is very beneficial. Many interventions achieve good results at relatively low cost, with some returning over \$14 in benefits for \$1 spent.<sup>443</sup> Reducing lifestyle factors like smoking, obesity, poor diet, high blood pressure and high alcohol use might prevent up to 38% of disease.<sup>444</sup>

There are 78 community health services in Victoria, split into 2 types.<sup>445</sup> Twenty-four are independently managed. These are registered community health services. The other 54 community health services are part of government organisations that also provide hospital and other public health services.<sup>446</sup> These are integrated community health services.

### Statewide community health investment priorities are needed

Our research found there is unmet need for community health services. Many people who had used a community health service reported long wait times to get an appointment.<sup>447</sup> But 45% of eligible Victorians had not used these services in the last 5 years.<sup>448</sup>

The Victorian Government has not consistently funded community health facilities, and many are outdated and poorly maintained. In some cases, failing facilities limit the ability to provide services.<sup>449</sup>

The Victorian Government should invest in community health facilities to deliver quality community health services. It should fund new sites, expansions, upgrades, maintenance and minor works.

The government should develop statewide investment priorities covering at least 5 years. These should be informed by community needs, type of community health organisation, and the condition, capacity and ownership of existing infrastructure.

The government should then commit funding for the first 5 years of these priorities. While government priorities should cover all community health services, our research suggests registered community health facilities need more urgent investment.

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### **Cost range, timing and funding**

We estimate that investing in community health facilities will cost \$150 million to \$300 million, with funding committed and works commenced within 5 years. General government revenue can fund this draft recommendation. The government should seek co-funding from community health services and other organisations where possible.

Our cost estimate is based on addressing infrastructure needs of registered community health services. It does not include costs beyond the first 5 years.

Our cost estimate also includes Victorian Government implementation costs of \$4 million to \$6 million to work out the condition of all existing community health facilities, plan, consult and determine statewide investment priorities. Future infrastructure funding decisions should depend on the outcomes of this work.

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## Build more residential alcohol and other drug treatment facilities

Plan and start building residential rehabilitation and withdrawal facilities to meet the demand for alcohol and other drug treatment.

### Victoria's alcohol and other drug treatment is not meeting demand

Alcohol and other drug use affects the wellbeing of many Victorians. High levels of use are linked to health problems, violence and disadvantage.<sup>450</sup> The social and economic costs of addiction in Australia are estimated to be \$35.5 billion a year.<sup>451</sup> Treating alcohol and drug use can return around \$4.60 in benefits for every \$1 invested.<sup>452</sup> These benefits include reducing crime.<sup>453</sup>

Demand for alcohol and other drug treatment has gone up since the COVID-19 pandemic.<sup>454</sup> Alcohol and drug-related ambulance attendances have grown over the past decade.<sup>455</sup> Drug overdose deaths were the highest ever recorded in 2022.<sup>456</sup> More Victorians are being treated for addiction, but access is unequal and the system is not keeping up with demand.<sup>457</sup>

Waitlists have increased by around 40% since the pandemic.<sup>458</sup> The average wait time between assessment and treatment was 42 days in 2023–24, double the government's target of 20 days.<sup>459</sup> Wait times for residential rehabilitation can be up to 90 days.<sup>460</sup> This is on top of the wait for assessment. Long wait times can cause people to give up on treatment.<sup>461</sup>

### Residential rehabilitation and withdrawal services are an effective form of treatment

Residential withdrawal facilities support people to safely withdraw from alcohol or drug dependence in a supervised setting.<sup>462</sup> Residential rehabilitation facilities provide therapeutic treatment for people who have undergone withdrawal but have not yet overcome their addiction.<sup>463</sup> Services can benefit from purpose-built facilities that create safe and effective treatment environments.<sup>464</sup>

Residential rehabilitation is effective at supporting recovery from addiction.<sup>465</sup> Research suggests it is particularly effective at reducing long-term methamphetamine and heroin use.<sup>466</sup> For some, their home or social circumstances may not provide the right conditions for rehabilitation.<sup>467</sup>

### Alcohol and other drug use affects some communities more than others

Harmful drug and alcohol use contributes to the gap in health outcomes for First Peoples.<sup>468</sup> Aboriginal Victorians make up 10% of people receiving treatment, but 1% of Victoria's population.<sup>469</sup> They face barriers in accessing culturally safe treatment in mainstream facilities.<sup>470</sup> This can contribute to further harm.<sup>471</sup>

Regional Victorians also face challenges. They are more likely to die from an unintended overdose than people living in Melbourne.<sup>472</sup> People living in rural areas are more likely to drink alcohol at dangerous levels.<sup>473</sup> Patients spend more time travelling to access treatment.<sup>474</sup> The government is building new residential facilities in regional areas, but some regions still have none, including Great South Coast, Goulburn and Wimmera Southern Mallee.<sup>475</sup>

### The government should build new facilities for communities that need them

Victoria has the second lowest number of residential rehabilitation beds per person in Australia. It provides 0.7 beds per 10,000 people compared to 1.0 in Queensland and 1.2 in New South Wales.<sup>476</sup> Victoria needs at least 200 extra beds to bring it in line with the national average.<sup>477</sup>



The Victorian Government should plan and start building more residential alcohol and other drug treatment facilities to target at least 200 extra rehabilitation beds. It should prioritise communities with demonstrated need but low access, including First Peoples and regional Victorians. Rehabilitation and withdrawal services can be co-located to provide greater value.

The government should design and deliver facilities for Aboriginal Victorians in partnership with First Peoples' communities and Aboriginal Community Controlled Organisations so that they are culturally safe and responsive.

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### **Cost range, timing and funding**

We estimate that building new facilities for 200 more rehabilitation beds will cost around \$100 million over 10 years. We used costs from recently built facilities in Gippsland, Wangaratta and Corio.<sup>478</sup> General government revenue can fund this draft recommendation. We assume the Victorian Government can minimise costs by repurposing existing government land, so land costs are not included in our estimate.<sup>479</sup>

The cost range also includes government staff and consultancy costs to plan and develop the facilities.

We estimate the new facilities will cost \$5 million to \$7.5 million a year to maintain.

## Invest in digital healthcare

Expand digital healthcare to improve the quality of care and ease demand on public hospitals. Deliver a statewide medical image sharing system and a statewide virtual care service that remotely monitors suitable patients at home.

Victoria's health system is under pressure from population growth, an ageing population and more complex, chronic illnesses.<sup>480</sup> Building and upgrading hospitals alone will not be enough to meet growing demand.

Digital technology can make hospital infrastructure work more effectively. It can provide better care for patients while easing pressure on public hospitals.<sup>481</sup> Virtual care can be more comfortable for patients and save hospitals at least \$1,000 per patient.<sup>482</sup>

### Better information sharing can improve healthcare services

Victoria's digital health transformation is uneven. Some of Victoria's health services still use paper-based records.<sup>483</sup> Others use different electronic medical record systems, which do not always communicate well with each other.<sup>484</sup> Better sharing of health information improves patient care by giving doctors and nurses faster access to important information.<sup>485</sup> This can reduce readmissions and the cost of care for hospitals.<sup>486</sup>

The Victorian Government plans to roll out electronic medical records to all public hospitals so they can share records digitally.<sup>487</sup> But there are other opportunities to share information. For example, clinicians cannot easily share medical images across health services.<sup>488</sup> They might need to repeat tests if they cannot access past results.<sup>489</sup> For some scans, this can expose patients to unnecessary radiation.<sup>490</sup>

The Victorian Government should fund and deliver a statewide medical image sharing system. Medical image sharing can improve care, reduce unnecessary tests and save costs for hospitals and patients.<sup>491</sup> Other states have already introduced similar systems.<sup>492</sup>

### Virtual care can improve quality and access to healthcare

Virtual care is already changing how Victorians access healthcare (see [case study – Virtual emergency care in Victoria](#)). Virtual care is the remote delivery of health services using digital technology. This includes phone or video telehealth consultations and remote monitoring of patients.<sup>493</sup>

Patients can receive care at home, reducing time spent travelling or in hospital.<sup>494</sup> Telehealth already saves Australian patients around \$895 million each year through less travel time and waiting.<sup>495</sup> Expanding virtual care can increase hospital bed capacity, improve patient satisfaction and outcomes, and save money.<sup>496</sup>

Patients suitable for remote monitoring are given devices and sensors that track health data like blood pressure, heart rate or glucose levels.<sup>497</sup> Doctors or nurses can intervene if a patient's health is declining, potentially keeping them out of hospital.<sup>498</sup> Many health services, like Austin Health and Loddon Mallee Health Network, already monitor some patients remotely.<sup>499</sup>

The government's Better at Home initiative has funded many home-based care programs, but use of remote monitoring technologies is still limited.<sup>500</sup> A statewide service will ensure fair access, provide consistent service quality and allow greater efficiencies.

The Victorian Government should design and fund a statewide virtual care service to monitor patients at home. This should include a statewide digital platform for remote monitoring. It can introduce the service in stages, for example by clinical pathway or region.

A statewide service can focus on patients with chronic conditions, including heart disease, lung disease and diabetes.<sup>501</sup> This would ease demand on health infrastructure.<sup>502</sup> Chronic conditions are a leading cause of preventable hospital visits.<sup>503</sup>

When expanding digital healthcare, the government should fund change management and staff training. Expanding virtual care may also require changes to funding models. This is already being considered nationally.<sup>504</sup>

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### **Cost range, timing and funding**

We estimate that expanding digital healthcare will cost \$100 million to \$200 million over 5 years. This is in addition to existing hospital funding. General government revenue can fund this draft recommendation. Expanding virtual care may also require changes to hospital and health service funding models. Our estimated costs do not include this.

Setting up medical image sharing and virtual care will each cost \$50 million to \$100 million. This includes establishing a software platform, training staff and a dedicated team to support implementation of new systems across all health services over 3 years. The government should aim for full implementation of these systems by 2030.

Running these systems will cost a further \$25 million a year. This includes \$5 million for medical image sharing and \$20 million for virtual care. These costs include software platform licenses, patient monitoring devices, staff tablets and running a help desk. Our costs assume virtual care supports approximately 4,000 Victorians each week.

## Virtual emergency care in Victoria

The Victorian Virtual Emergency Department (Virtual ED) shows the potential of statewide virtual care services to reduce pressure on hospitals and improve access to healthcare in regional areas. The Virtual ED is a 24-hour statewide service run by Northern Health that allows nurses and doctors to assess patients with non-life-threatening emergencies through video calls.<sup>505</sup>

Doctors can provide patients with electronic scripts, refer them to other health services or direct them to attend an emergency department in person.<sup>506</sup> Patients can contact the Virtual ED directly or be referred from residential aged care, urgent care centres or other healthcare providers.<sup>507</sup> Patients can access expert medical advice for urgent problems without attending a hospital. This can be particularly effective for people living in regional and rural Victoria, who often travel long distances to access care.

The Virtual ED also provides clinical support for paramedics, potentially avoiding unnecessary ambulance transfers.<sup>508</sup>

Early evaluation of the Virtual ED found that 86% of patients using the service did not need to then attend an emergency department.<sup>509</sup> One academic study found there were cost savings from avoided emergency presentations in an earlier virtual emergency department pilot in Victoria.<sup>510</sup> These findings are supported by evaluations of similar virtual emergency department trials in Australia and internationally.<sup>511</sup>



## Upgrade critical public hospital infrastructure

Define the scope and timeframes to upgrade the Royal Melbourne Hospital and begin the first stage of construction. Continue with upgrades at the Alfred and Austin hospitals.

### Some of Victoria's major tertiary hospitals need renewal

Public hospitals provide many essential healthcare services, including emergency care, surgeries, and treatment for chronic and acute illnesses.<sup>512</sup> One objective of the *Health Services Act 1988* is for all Victorians to have access to an adequate range of essential health services.<sup>513</sup>

Victoria's hospitals face rising demands from an ageing population and an increase in chronic diseases, service delivery costs and workforce challenges.<sup>514</sup> By 2051, around one-fifth of Victorians will be 65 or over.<sup>515</sup> About 80% of people in this age group have at least one chronic health condition, and 28% have 3 or more.<sup>516</sup> Hospitals must be able to meet these changing demands.

Audits show that some of Victoria's largest public hospitals have been in urgent need of renewal since at least 2017, including the Royal Melbourne, Alfred and Austin hospitals.<sup>517</sup> In some instances, maintenance issues have affected the quality of care.<sup>518</sup> This can make it harder to deliver modern, high-quality care and result in higher long-term costs.<sup>519</sup>

These hospitals provide essential healthcare services to Victorians. This includes complex and specialised care.<sup>520</sup> For example, the Royal Melbourne Hospital provides intensive care for patients after major surgeries or trauma.<sup>521</sup> The Austin hospital specialises in liver transplants and has a state-of-the-art spinal cord unit that services all of Victoria and Tasmania.<sup>522</sup> The Alfred hospital is one of the busiest emergency centres in Australia and has Victoria's only 24-hour, all-weather helipad.<sup>523</sup>

### Government action and coordination is required to plan for hospital infrastructure

In 2022, the Victorian Government committed funding to start redeveloping the Royal Melbourne Hospital. This funding was to build a new facility at Arden and prepare the Parkville site for future upgrades.<sup>524</sup> The government has since announced that the facility at Arden will not go ahead.<sup>525</sup> It has not yet provided details on the updated scope of works or timeframe to redevelop Parkville.

The government announced funding in the 2024/25 Victorian Budget to upgrade Austin Health's emergency department and to help maintain operating theatres, intensive care and inpatient units at the Alfred hospital.<sup>526</sup> While this will help address some immediate needs, both hospitals are likely to still require major capital works.<sup>527</sup>

The Victorian Government should announce the scope and timeframes for redeveloping the Royal Melbourne Hospital's facilities in Parkville and begin these upgrades. It should also announce timing and funding for the further renewal at the Alfred and Austin hospitals.

Facility design should be flexible so they can adapt as service demands change.<sup>528</sup> Staging delivery of major hospital upgrades will help to address construction workforce shortage issues. It will also help manage cost, timing and other project risks.<sup>529</sup>

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### Cost range, timing and funding

We estimate hospital upgrades will cost \$6 billion to \$8 billion over the next 10 years. This cost is in addition to funding that the government has already announced.<sup>530</sup>

General government revenue can fund the hospital upgrades. The Victorian Government can also consider alternative funding sources, like leasing parts of hospitals to businesses who then provide services for hospital staff, consultants, patients and visitors. Other funding sources include property income, provision of other services, donations and bequests. The government can use funding models like public private partnerships and ground lease models to enable private financing and delivery of hospital upgrades.<sup>531</sup>

This cost range includes renewing or replacing ageing infrastructure like existing buildings, plant and equipment at the Royal Melbourne, Alfred and Austin hospitals. The Victorian Government might expand these hospitals at the same time, but at additional cost. We estimate that operational costs are unlikely to increase following these upgrades, given existing infrastructure is inefficient and already has high maintenance costs.

The government should aim by 2030 to define the scope, timeframes and funding of hospital upgrades and begin the first the first stage of construction on the Royal Melbourne Hospital. Funding for this draft recommendation might be spent beyond the 10-year period from 2026 to 2036, depending on construction industry availability and the need to coordinate with hospital operations and other projects on-site.





## Better use prisons and invest more in health facilities and transition housing

Use prison capacity to move people to facilities that meet their needs. Invest more in prison health facilities and post-release transition housing. Close old prisons that are underused and expensive to keep.

### Victoria's prisons are costly to operate, and underused

Prisons are costly to build, run and keep. The Victorian Government spent \$1.5 billion on prisoner support and services in 2022–23.<sup>532</sup> Costs have grown by 67% over 8 years.<sup>533</sup> In 2018–19, prison numbers peaked at 8,044 prisoners.<sup>534</sup> The government built extra prison infrastructure to meet expected demand, including the new Western Plains Correctional Centre.<sup>535</sup> The government will start using this prison in 2025.<sup>536</sup>

However, Victoria's prisons are underused. Since 2019–20 prisons have been less than 90% full. In 2022–23, 21% of male prison beds and 38% of female prison beds were empty.<sup>537</sup> Dhurringile Prison closed in 2024.<sup>538</sup> Port Phillip Prison will close in 2025.<sup>539</sup> The Victorian Government should review capacity needs and close other prisons that are unsuitable and expensive. Closed prisons can be repurposed.

### Some prisons can be repurposed for other justice services

First Peoples face entrenched systemic racism.<sup>540</sup> Legislative and policy decisions continue to contribute to the over-representation of First Peoples in Victoria's prisons.<sup>541</sup> They are 18 times more likely to be in prison than non-Aboriginal Victorians.<sup>542</sup> Prisons can cause lifelong harm to First Peoples.<sup>543</sup>

The Wulgunggo Ngalu Learning Place is a joint initiative between the Victorian Government and Aboriginal people at a former prison in Gippsland. It is a culturally safe place for Aboriginal men completing community correction orders.<sup>544</sup> The government should consider whether Dhurringile or Port Phillip prisons can be repurposed for other justice services.

### Victoria needs more facilities to help prisoners transition into the community

Victoria's prisons are not designed to rehabilitate people.<sup>545</sup> Almost half of adult prisoners return within 2 years of release.<sup>546</sup> Some prisoners also find it difficult to access healthcare.<sup>547</sup> At its worst, this has led to preventable deaths in custody.<sup>548</sup>

Previous reviews recommend the government provide better access to healthcare and mental health services in prisons.<sup>549</sup> This can help prisoners rehabilitate and reduce reoffending.<sup>550</sup> The Victorian Government should use prison capacity to provide more health and mental health services in prisons.

Many people leaving prison are at high risk of becoming homeless. But prisoners released into stable housing are much less likely to reoffend.<sup>551</sup> Research shows that putting people in prison can cost 23 times more than providing them with housing support.<sup>552</sup>

Victoria has some places that help prisoners transition into the community. For example, the Maribyrnong Community Residential Facility provides temporary housing for around 40 men leaving prison.<sup>553</sup> Baggarrook provides culturally safe housing and services for up to 6 Aboriginal women as they transition back into the community.<sup>554</sup>

Evidence shows that these facilities work. For example, men supported by the Maribyrnong Community Residential Facility are 30% less likely to reoffend.<sup>555</sup> But there are not enough places in transition housing to meet demand.<sup>556</sup> The government should expand post-release transition facilities so more people can access them.

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### **Cost range, timing and funding**

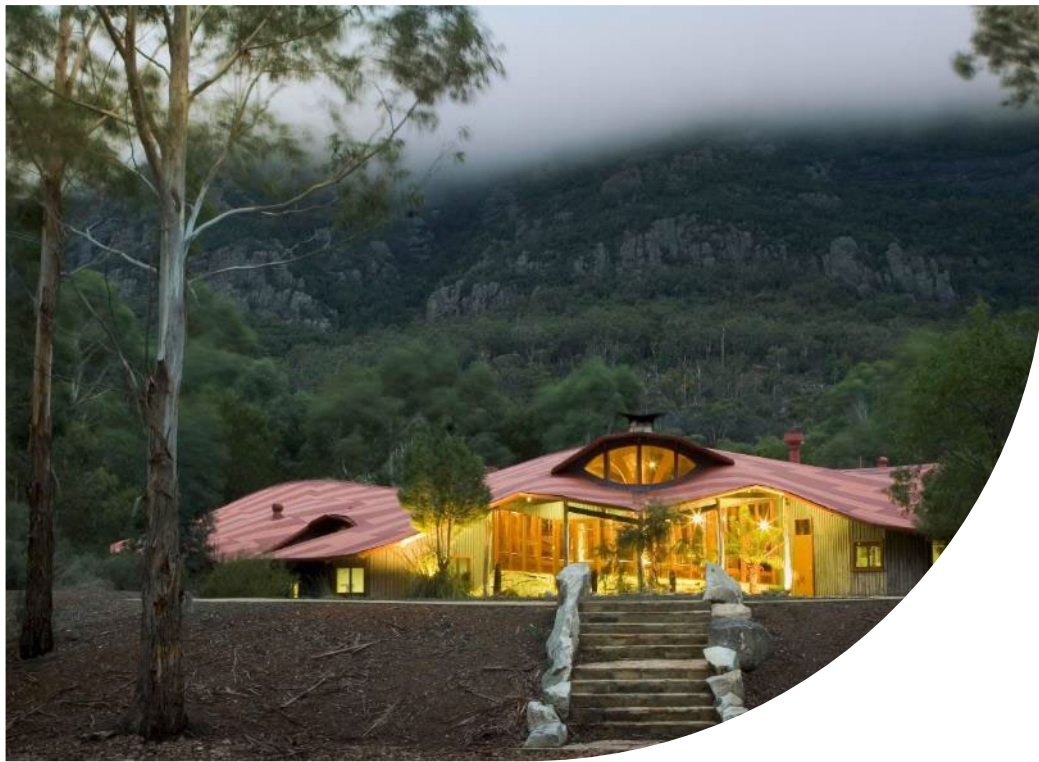
We estimate this draft recommendation will cost \$150 million to \$230 million over 10 years for implementation and capital works. General government revenue can fund this draft recommendation. In some cases, proceeds from selling land or operational cost savings from closing prisons can help to offset the overall cost to government.

The Victorian Government could spend up to \$1 million for a business case to close underused prisons and use existing systems and staff to do this work as a first stage. The government should aim to close underused prisons by 2030.

Most of the cost of this draft recommendation is to build post-release transition homes and expand health services in existing prisons. We estimate the homes will cost \$100 million to \$150 million, and renovations for health services will cost \$50 million to \$80 million.

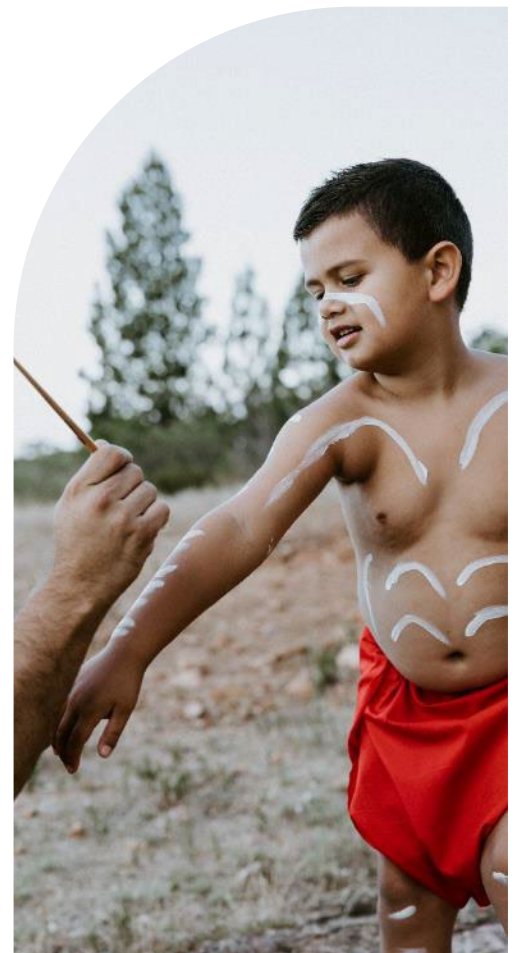
New post-release transition homes will need \$3 million to \$5 million a year for maintenance.





# Aboriginal people have self-determination and equal outcomes to other Victorians

Victoria's Aboriginal people have the power and resources to make decisions about their services, infrastructure, communities and future. Victoria has closed the gap in outcomes between Aboriginal and Torres Strait Islander people and other Victorians. Victorian infrastructure reflects respectful engagement with Aboriginal communities, draws on their knowledge, and celebrates their history, culture and values.



## Aboriginal people were Victoria's first infrastructure builders

First Peoples have practised their law, lore, customs and languages in Victoria for tens of thousands of years. They have nurtured Country through their spiritual, cultural, material and economic connections to the land, water and resources.<sup>557</sup> In all regions of Victoria, Traditional Owners express a strong connection to Country and emphasise its importance to wellbeing and cultural identity.<sup>558</sup>

Aboriginal peoples were Victoria's first infrastructure builders.<sup>559</sup> For example, the Gunditjmara people farmed and harvested kooyang (short-finned eels) and other fish by cultivating ancient lava flow channels. This infrastructure is one of the world's oldest freshwater aquaculture systems. Gunditjmara clans also built clusters of stone houses to establish villages along the Budj Bim Cultural Landscape.<sup>560</sup>

European settlement brought about devastating changes for First Peoples. The colonial system excluded First Peoples from the places they traditionally occupied and disrupted their culture and kinship systems.<sup>561</sup> The construction of roads, railways, ports and telegraph lines enabled settlers to expand further into Victoria, without the agreement of First Peoples. Dispossession resulted in social exclusion, institutionalisation and disadvantage for Aboriginal Victorians.<sup>562</sup>

The consequences continue to play out in the lives of Aboriginal Victorians today. They have lasting effects on First Peoples' health, housing, employment and education outcomes, and in their interactions with the criminal justice system.<sup>563</sup> Aboriginal people still experience more disadvantage than non-Aboriginal people on most indicators.<sup>564</sup>

All the objectives of this draft strategy are relevant to Victorian Aboriginal communities. But the unique cultures and histories of First Peoples call for a specific objective. Infrastructure planning, design, delivery, operation and maintenance offer opportunities for Aboriginal self-determination, to improve outcomes for Aboriginal Victorians and to protect and heal Country.<sup>565</sup>

## Self-determination requires a different approach to infrastructure planning and delivery

Victorian Traditional Owners are diverse and have different hopes and goals. But all want to practice culture through relationships to Country.<sup>566</sup> This can be caring for waterways, managing living cultural heritage, traditional burning or accessing culturally significant places.<sup>567</sup> People making decisions about land, water and infrastructure must understand and respect Traditional Owner aspirations and goals. Culture and Country need to be preserved for future generations.<sup>568</sup>

Self-determination describes First Peoples' right to have control and authority over their own lives.<sup>569</sup> It can mean different things to different communities in different contexts.<sup>570</sup> When applied to infrastructure, it empowers Aboriginal communities to own, design and control infrastructure for their social, economic and cultural needs.

Each infrastructure policy and project that affects culture and Country needs the early, direct and ongoing involvement of Traditional Owners.<sup>571</sup> We have worked with First Peoples and Aboriginal organisations to develop the draft recommendations on infrastructure goals most important to them.<sup>572</sup>

Victoria is working towards Aboriginal self-determination through Treaty negotiations. A Treaty provides a path for First Peoples in Victoria to negotiate the transfer of power and resources. It means that First Peoples will have control over decisions that affect their lives, culture and Country.<sup>573</sup> Treaties can deliver meaningful reform for Aboriginal Victorians.<sup>574</sup> It promises Traditional Owners increased autonomy as well as increased involvement in infrastructure projects undertaken on Country.<sup>575</sup>

The First Peoples' Assembly of Victoria is the independent body representing First Peoples in Victoria's Treaty process. It has been operating since 2019. Assembly members are democratically elected representatives from Traditional Owners in all areas of the state. The Victorian Government will negotiate Statewide Treaties and local Traditional Owner Treaties over time. Statewide Treaty negotiations opened in November 2024.<sup>576</sup>

Infrastructure continues to be built on and use materials derived from the traditional lands of First Peoples in Victoria, but decisions are still made without their involvement. This can lead to infrastructure that damages Country and does not deliver prosperity or meet their cultural needs.<sup>577</sup> This can also make existing injustice and inequality worse.<sup>578</sup>

The Victorian Government has committed to closing the gap in life outcomes between Aboriginal people and other Victorians.<sup>579</sup> To do this, it must share decision-making powers with First Peoples.<sup>580</sup> This means partnering with Traditional Owners, Aboriginal organisations and representative bodies to design and deliver policies, services and infrastructure. It will require governments to work with these organisations to build capacity over time.<sup>581</sup> Strong, ongoing relationships and openness are essential.<sup>582</sup>

## Infrastructure can help close the gap for Aboriginal Victorians

Infrastructure can connect Aboriginal people to family and community and support connections to Country. It can reflect Aboriginal culture in its planning and design.<sup>583</sup> It can also help improve economic, health and wellbeing outcomes for Aboriginal Victorians by improving access to jobs and services.<sup>584</sup>

First Peoples have significantly less access to affordable, secure and quality housing, but a safe and secure home is essential for good health and wellbeing.<sup>585</sup> It also supports access to employment, education and training.<sup>586</sup>

The Aboriginal population in Victoria is growing at an average annual rate of 3.8%, more than double the 1.6% growth rate of the broader population.<sup>587</sup> Aboriginal Victorians already need many extra homes just to meet existing demand. They will need more healthcare, mental health and other services, along with infrastructure that can support service delivery in a culturally safe way.<sup>588</sup> This means facilities where First Peoples can feel safe, and free from challenge or denial of their identity and experience.<sup>589</sup> It includes creating spaces that celebrate Aboriginal cultures and acknowledge the Country on which they are located.<sup>590</sup>

Victorian ACCOs are best placed to provide effective services for First Peoples while also supporting Aboriginal employment and self-determination. But many ACCOs that provide health and wellbeing services operate in buildings that are in poor condition. In some cases, this limits their ability to provide services.<sup>591</sup> Our research shows that First Peoples' transport access to health and wellbeing ACCOs is limited in almost every region in Victoria.<sup>592</sup>

Our draft recommendations support self-determination and better outcomes for Aboriginal Victorians in the housing, health and wellbeing sectors. Elsewhere in this draft strategy we consider responses to improve access to culturally safe and appropriate facilities (see draft recommendations [18](#) and [21](#)) and to return more water to Traditional Owners (see [future option – Plan for and invest in manufactured water](#)).

## Invest in secure homes for Aboriginal Victorians

Fund a 10-year program to build social homes for Aboriginal Victorians and provide secure and sustainable tenancies. Work with Aboriginal housing providers and Traditional Owner corporations to develop capacity across the Aboriginal housing and homelessness sector.

### Housing outcomes for Aboriginal Victorians are worse than for other Victorians

Housing outcomes are worse for Aboriginal people than for other Australians. Only 10% of First Peoples households own their home outright compared to 30% for all Australians. One third of First Peoples are in social housing compared to 3% of all Australians.<sup>593</sup> By 2041, Victoria will have more than 60,000 Aboriginal households, up from around 34,000 in 2021.<sup>594</sup>

Aboriginal Victorians face discrimination that makes it difficult for them to secure private rental homes.<sup>595</sup> They also have fewer opportunities to own a home.<sup>596</sup> Aboriginal Victorians are 13 times more likely to seek homelessness support than non-Aboriginal people.<sup>597</sup> More than 5,000 Aboriginal households are already on Victoria's waiting list for social housing.<sup>598</sup> This is around 1 in 6 Aboriginal households.

A safe, secure, affordable and culturally appropriate home is essential for good health and wellbeing.<sup>599</sup> Stable housing can help close the gap in life outcomes for Aboriginal Victorians.<sup>600</sup>

### Aboriginal housing providers need funding certainty to deliver secure homes

*Mana-na-worn-tyeen maar-takoort: every Aboriginal person has a home* is Victoria's self-determined housing policy framework.<sup>601</sup> It lays the foundation for housing and homelessness reform to benefit Aboriginal Victorians.<sup>602</sup> The Victorian Government has endorsed the framework.<sup>603</sup>

*Mana-na-worn-tyeen maar-takoort* sets a target to build at least 5,000 social homes by 2036.<sup>604</sup> The Victorian and Australian governments funded around 1,000 new social homes for Aboriginal Victorians over the 4 years to 2026–27. This is below the number of homes the framework calls for.<sup>605</sup> It also falls well short of the number of Aboriginal households already in need of a home.

The Victorian Government should fund a 10-year program to build at least 300 Aboriginal-owned social homes each year. This is in line with *Mana-na-worn-tyeen maar-takoort* targets.<sup>606</sup> The scale of need is greater, but this will make a meaningful difference in housing outcomes for Aboriginal Victorians. It will contribute towards our draft recommendation to build more social housing (see [draft recommendation 1](#)).

Aboriginal housing providers deliver housing services and culturally appropriate, affordable and secure homes to Aboriginal Victorians. But they must compete for funding with larger, non-Aboriginal service providers.<sup>607</sup> Like many other parts of the social services and housing sectors, contracts are too short to allow Aboriginal housing providers to plan and deliver services that meet community needs.<sup>608</sup> This limits the support they can provide.

Many Aboriginal Victorians experience significant disadvantage. This can make it difficult for some tenants to meet their responsibilities once they have a home.<sup>609</sup> The government should fund Aboriginal housing providers to deliver tenancy support to help people stay in their homes and avoid homelessness.<sup>610</sup>

### Housing responses should be led by Aboriginal people

Aboriginal self-determination requires housing responses that are led by Aboriginal people. Aboriginal housing providers are best placed to provide culturally appropriate, affordable and secure homes to their communities. The government should work with Aboriginal housing providers, Traditional Owner

corporations and Aboriginal Trusts to expand the capacity of the Aboriginal housing sector to develop and manage more homes and housing services.<sup>611</sup> This can include home ownership programs and initiatives to create intergenerational wealth in the Aboriginal community and reduce future reliance on social housing.

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### **Cost range, timing and funding**

We estimate that building 3,000 social homes will cost \$1.5 billion to \$2 billion over 10 years. We assume that the Victorian Government can fund \$1.4 billion to \$1.9 billion, around 95% of overall costs. These cost estimates are already included as a component of the total cost to build social homes in draft recommendation 1.

General government revenue can partly fund this draft recommendation. But it does not need to do it alone. We have assumed that the Australian Government will fund the remaining 5% of costs.

This cost to the Victorian Government can be further reduced by up to \$400 million to \$500 million, assuming all new social homes can be built on land the government already owns, or on land owned by local government, Aboriginal housing providers, Aboriginal Trusts or other not-for-profit housing organisations.

Government can maximise the availability of public land to build social housing by identifying and prioritising suitable sites and streamlining transfers between public land owners. Strategic planning and development can also help to deliver better value and more diverse housing models.

We used costs at the higher end of the range from draft recommendation 1. This is because Aboriginal households tend to be larger than non-Aboriginal households and experience crowding at higher rates. There is significant need for more homes with 3 and 4 bedrooms in good locations.<sup>612</sup> This estimate includes \$15 million to \$20 million a year for tenancy support services and for the Aboriginal housing sector to build skills to develop and manage more homes.<sup>613</sup>

Once complete, new homes for Aboriginal Victorians will need around \$30 million each year for maintenance. Housing rental payments collected from tenants can contribute. These payments are capped at between 25% and 30% of household income, including wages and government payments.<sup>614</sup> The Victorian Government can also ask the Australian Government for more funding.<sup>615</sup>

Treaty negotiations could consider powers and resources required to build and maintain social homes for Aboriginal Victorians.



## Fund better health and wellbeing infrastructure for Aboriginal Victorians

Fund and start health and wellbeing infrastructure projects for Aboriginal Community Controlled Organisations (ACCOs). Provide additional annual funding to further develop the skills and capacity of health and wellbeing ACCOs to plan, develop and deliver new and upgraded infrastructure in a self-determined way. Establish an interim fund for minor works and repairs until a self-determined perpetual infrastructure fund is introduced.

### Victorian ACCOs' holistic health and wellbeing care model is effective and can help close the gap

The Victorian and Australian governments have committed to closing the gap in outcomes for Aboriginal and Torres Strait Islander people.<sup>616</sup> But in 2023, health outcomes for Aboriginal Victorians continued to be worse than for non-Aboriginal people. This included higher rates of hospitalisation for preventable diseases and for alcohol and other drug-related harm. Aboriginal Victorians are reporting worse health than in previous years.<sup>617</sup>

The Victorian ACCO health and wellbeing model promotes social, emotional, physical and cultural wellbeing.<sup>618</sup> Governments endorse this model as holistic, integrated, strengths-based and trauma-informed. It includes health, family education, justice and aged care services. Health and wellbeing ACCOs that deliver services using this model help to close the gap.<sup>619</sup>

### The standard of existing ACCO health and wellbeing infrastructure is poor, limiting service delivery

Demand for health and wellbeing ACCO services is increasing.<sup>620</sup> Their funding comes from many different programs, mostly through short-term grants. ACCOs do not have funding certainty to commit to major infrastructure projects.<sup>621</sup> Rare infrastructure funding only covers small projects and occasional repairs.<sup>622</sup>

The Victorian Aboriginal Community Controlled Health Organisation (VACCHO) recently assessed ACCO health and wellbeing infrastructure.<sup>623</sup> It found that 82% of buildings need to be fully or partially replaced in the next 15 years. Many of the buildings are not culturally safe for Aboriginal people (see box – Culturally safe building design). This can lead to people missing or not making appointments. It also limits service delivery.<sup>624</sup>

The assessment identifies the most urgent health and wellbeing infrastructure projects at a cost of \$100 million to \$150 million. These projects need to be underway by 2030.<sup>625</sup> The Victorian Government should fund and start these projects over the next 5 years.

ACCOs can only engage with their communities to plan services and facilities when they have funding certainty. This means the Victorian Government should provide additional annual funding to cover minor upgrades and maintenance for the 33 health and wellbeing ACCOs. This will allow ACCOs to maintain and upgrade existing infrastructure to a reasonable standard.

Aboriginal community-controlled infrastructure should remain in, or be transferred to, ACCO ownership. This respects Aboriginal self-determination. Ownership increases ACCO equity. It improves financial sustainability and enables service delivery to close the gap. ACCO building and maintenance services also provide economic development and employment opportunities for Aboriginal Victorians.

## Self-determination requires reform in health and wellbeing ACCO infrastructure planning and delivery

The Productivity Commission found that closing the gap requires governments to share power with Aboriginal communities.<sup>626</sup> To action this, the government has committed to a business case for an ACCO perpetual infrastructure fund. This will support long-term, self-determined minor capital and maintenance works, infrastructure planning and management.<sup>627</sup>

VACCHO is the peak body for Aboriginal and Torres Strait Islander health and wellbeing in Victoria. It has the skills and capabilities to work with health and wellbeing ACCOs to place them at the centre of infrastructure planning, development and delivery. Future infrastructure delivery should consider expanding the role of ACCOs to plan and deliver projects, or partnership models that can build their resources and capability to do so.

This will ensure that upgraded and new infrastructure meets each ACCO's self-determined needs. It provides a pathway towards self-determined ACCO infrastructure governance and delivery beyond the first wave of priority projects. The government should fund this work until the perpetual infrastructure fund is established.

### Culturally safe building design

Culturally safe building design is about amending or creating a built environment which is safe for Aboriginal and Torres Strait Islander people. Culturally safe buildings include:<sup>628</sup>

- natural light and air to incorporate Country into the building structure, so users of the building can hear, see or touch Country
- community, Elders and children's spaces, so users have their privacy and confidentiality maintained
- space for displays of Culture and cultural practices, whether Culture is incorporated into the building structure and buildings, to enable men's and women's business to be conducted
- connections to wraparound supports, therapeutic rooms and spaces to enable users to have their health and wellbeing appropriately addressed
- a community sense of legacy to a site.

### Cost range, timing and funding

We estimate this draft recommendation will cost \$270 million to \$330 million over 5 years. This includes capital and implementation costs for the most urgent health ACCO facilities and the creation of a minor works and maintenance fund. This can be funded through general government revenue. The Victorian Government can seek additional Australian Government funding, although this has previously been generally directed to remote rather than Victorian projects.<sup>629</sup>

Capital costs for ACCO facilities range between small (\$5 million to \$10 million), medium (\$20 million to \$50 million) and large (\$50 million to \$80 million), using costs from similar projects.<sup>630</sup> The minor works and maintenance fund can provide \$30 million a year to 2030 to deal with the urgent backlog of works.<sup>631</sup> The existing Aboriginal Community Infrastructure Program provides \$10.2 million over 2 years for Aboriginal organisations to build new community infrastructure or to repair existing infrastructure.<sup>632</sup> This funding ends in June 2025.<sup>633</sup>

We estimate implementation costs of \$4 million to \$6 million a year for staff and consultants to plan, consult and support the delivery of infrastructure projects and the fund.

We expect all new and updated facilities to cost \$3 million to \$5 million each year to maintain.

Treaty negotiations could consider powers and resources required to build and maintain health and wellbeing infrastructure for Aboriginal Victorians.

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# Victoria has a thriving natural environment

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Victoria's ecosystems are biodiverse and clean. Victoria does not pollute or put waste in the air, water, land, and natural ecosystems. This includes producing net zero greenhouse gas emissions. Greenhouse gases pollute Earth's atmosphere and contribute to dangerous climate change.



## Victorians want healthy environments

Victoria's plants and animals need healthy ecosystems. Minimising waste and pollution helps rivers, waterways and oceans stay healthy. This benefits the fish, turtles and other aquatic life in these ecosystems. On land, parks and forests provide habitat to many of Victoria's mammals and birds. Some species are not found anywhere else in the world.<sup>634</sup> For example, the Leadbeater's Possum is found only in a small area of Victoria's central highlands and forests to the east of Melbourne.<sup>635</sup>

Victorians told us they want a thriving natural environment.<sup>636</sup> They identified reducing greenhouse gas emissions as a priority.<sup>637</sup> Victorians also value actions that help to keep Victoria's ecosystems biodiverse and clean. This includes keeping water for the environment, quickly reducing waste and encouraging more recycling.<sup>638</sup>

Building new infrastructure can threaten the environment. It can lead to the destruction of habitat or produce more pollution.<sup>639</sup> Using materials like concrete and steel for new infrastructure creates greenhouse gas emissions.<sup>640</sup> But infrastructure can also support and minimise harm to a healthy environment. Better using existing infrastructure and using recycled materials in maintenance and construction can keep emissions down.<sup>641</sup> Victoria's landfills will also have less waste.

Well-planned infrastructure can reduce environmental pollution and greenhouse gas emissions. Building infrastructure off-site and using pre-built parts can help.<sup>642</sup> How infrastructure runs can also lower air pollution from energy generation and transport. It can help keep water for the environment. These actions on emissions can increase productivity and lower costs (see section – [Victoria has a high productivity and circular economy](#)).

## A thriving natural environment benefits Victorians

Communities value Victoria's natural environments.<sup>643</sup> People benefit when they can visit and explore natural areas. For example, access to parks can make Victorians healthier. This saves Victoria \$80 million to \$200 million of costs from illness each year.<sup>644</sup> The trees and soil in Victoria's parks also remove emissions from the air. They store at least 270 million tonnes of carbon.<sup>645</sup> This helps Victoria minimise the dangerous impacts of climate change.

Healthy environments have many other benefits. Victoria's forests filter rain before it flows into water catchments. Most of Melbourne's drinking water comes from forests in protected catchments.<sup>646</sup> These parks and forests save Victorian cities and towns about \$33 million in water treatment costs each year. In rural areas this increases to \$50 million each year.<sup>647</sup>

Thriving local environments also help local communities. For example, the Birrarung (Yarra River) has significant cultural value for Victoria's First Peoples.<sup>648</sup> It provides \$730 million in economic benefits each year.<sup>649</sup> People can enjoy spending time near the river and using it for recreation.<sup>650</sup> Farmers also use the river's water. The trees along its banks remove emissions from the air.<sup>651</sup>

## Victoria's natural ecosystems are in decline

The health of Victoria's ecosystems has declined since European settlement. Victoria has cleared more than half its native vegetation in the past 200 years.<sup>652</sup> Clearing still happens.<sup>653</sup> Other ecosystems are also in decline. For example, Australia's average sea temperature has risen by over 1 degree Celsius since 1900.<sup>654</sup> This has caused ocean acidification, which is impacting Victoria's marine ecosystems.<sup>655</sup>

Urban growth can lead to less biodiversity. Climate change and introduced pests can make this worse. More animal and plant species are at risk of becoming extinct.<sup>656</sup> But the decline in Victoria's biodiversity can be slowed and there is hope for many species. For example, scientists thought the Victorian grassland earless dragon was extinct as it was last seen in 1969.<sup>657</sup> They recently rediscovered the small lizard in native grasslands west of Melbourne.<sup>658</sup>

## Climate change is an ongoing threat to Victoria's ecosystems

Victoria will become hotter and drier because of climate change. This will affect Victoria's parks, farmland and rivers. Bushfires have become more frequent in Victoria over the past 40 years.<sup>659</sup> They are likely to occur more often in the future.<sup>660</sup> In some places, this could cause entire ecosystems to collapse.<sup>661</sup>

Bushfires threaten Victoria's water security. Melbourne has historically relied on water from forested catchments. These areas are vulnerable to bushfires, which harm water quality and quantity.<sup>662</sup> Fires can lead to landslides, and soil and ash in water holding areas.<sup>663</sup>

Less water flowing down Victoria's rivers will impact their health. Some rivers in southern Victoria already need more water.<sup>664</sup> For example, the Moorabool River near Geelong is one of the driest in Victoria. In summer parts of it can dry out, leading to fish deaths.<sup>665</sup>

## Infrastructure can contribute to a healthier environment

The Victorian Government can respond to these challenges. For example, Victoria can use new sources of water to meet future needs.<sup>666</sup> This means more water can stay in Victoria's rivers.

Traditional Owners have cared for Country and waterways for generations. Increasing Traditional Owner access to water supports economic independence and can improve wellbeing.<sup>667</sup> It also has many benefits for the environment and Victorian communities.<sup>668</sup>

Planting more trees and shrubs can help cool Victoria's cities.<sup>669</sup> It also increases shade, removes pollution and emissions from the air, reduces stormwater runoff and increases biodiversity.<sup>670</sup> Reducing the amount of waste Victorians produce means less rubbish ends up in Victoria's rivers, oceans and landfills. This further protects biodiversity.<sup>671</sup>

Elsewhere in this draft strategy we consider how other infrastructure sectors like energy can contribute to a healthier environment and meet future needs of Victorian communities (see section – Victoria is resilient to climate change and other future risks).

## Reduce greenhouse gas emissions from infrastructure

Adopt carbon values and measure carbon in infrastructure projects to reduce emissions.

### Building and operating infrastructure produces emissions

Infrastructure contributes around 70% of Australia's greenhouse gas emissions.<sup>672</sup> Producing materials like cement and steel generates emissions.<sup>673</sup> Construction machinery often runs on fossil fuels. Buildings and infrastructure use energy when they run.

To reduce greenhouse gas emissions, governments and businesses can make swift and widespread changes to how they plan, build, maintain and reuse infrastructure. Victoria must reduce emissions generated when producing materials and building infrastructure to meet its emissions reduction targets. Acting now can reduce costs and improve productivity.<sup>674</sup> It can also promote innovation and grow jobs.<sup>675</sup>

### Infrastructure investment decisions need to clearly consider emissions

Greenhouse gas emissions impose costs on the community. These costs include infrastructure damage from extreme weather.<sup>676</sup> A carbon value represents the cost of these emissions to society. Cost benefit analyses use a carbon value to estimate the impact of different projects and policies on emissions. This encourages governments and businesses to reduce emissions and invest in cleaner alternatives.

The government does not have a standard method to value carbon and existing guidance is out of date.<sup>677</sup> In our advice, *Opportunities to reduce greenhouse gas emissions of infrastructure*, we showed that Victoria can align its approach with other governments.<sup>678</sup> For example, Infrastructure Australia recommends carbon values of \$56 a tonne in 2024, rising to \$377 in 2050, to meet Australia's emissions reduction targets.<sup>679</sup> Australia's infrastructure and transport ministers support using these nationally consistent carbon values for projects over \$100 million.<sup>680</sup>

State and territory governments need carbon values that reflect costs specific to their own emissions reduction targets. The Victorian Government should adapt the national approach and calculate carbon values that will meet Victoria's target of net zero emissions by 2045.<sup>681</sup>

### Assessing emissions from infrastructure requires a standard approach

In Victoria, infrastructure cost benefit analyses do not always include consistent carbon values.<sup>682</sup> Project teams have little incentive to reduce emissions. They tend instead to focus on reducing monetary costs.

The Victorian Government should value carbon in infrastructure cost benefit analyses. This can encourage decision-makers to reduce carbon at the project planning stage when it has the greatest influence on outcomes (see Figure 13).<sup>683</sup> The New South Wales Government updated its requirements for valuing carbon and emission impacts in cost benefit analyses in 2024.<sup>684</sup>

The government should update its business case, procurement and contracting guidance to prioritise reducing emissions. It should include emissions reduction requirements in tenders and government contracts. If infrastructure projects measure and value carbon, options to reduce emissions can be compared.



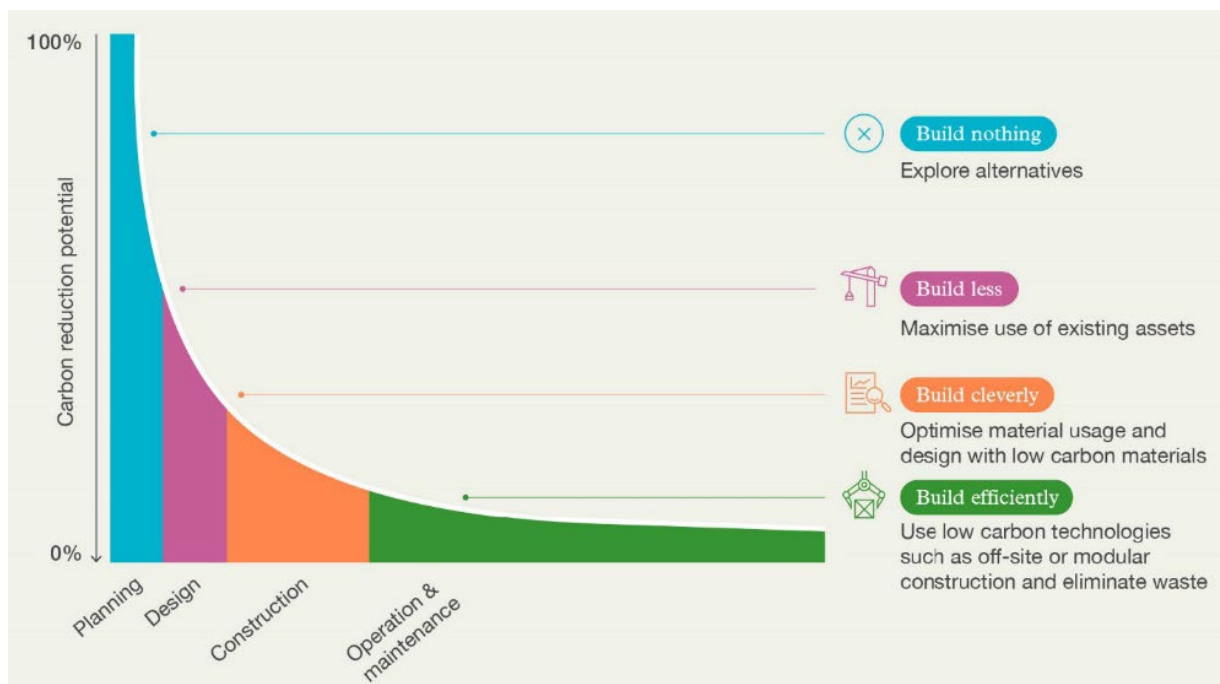
## The government can help build more low carbon infrastructure

The Victorian Government should prioritise non-build and low-build solutions. It should better use existing infrastructure or modify it before building new.

When it does build, the government should use more low carbon and recycled materials. These are not used widely, making them more expensive.<sup>685</sup> Government procurement practices can discourage low carbon options because they specify using certain designs and materials instead of performance outcomes.<sup>686</sup>

The government should work with industry to fast-track low-carbon materials. It should update standards and specifications to reflect required performance.<sup>687</sup>

**Figure 13: Carbon reduction potential across different project stages**



Source: Adapted from World Green Building Council, *Bringing embodied carbon upfront: coordinated action for the building and construction sector to tackle embodied carbon*, 2019, p 20, accessed 24 December 2024.

### Cost range, timing and funding

We estimate that this draft recommendation will cost around \$1 million and can be funded through general government revenue.

The cost includes working out Victoria's carbon value, developing supporting policies and updating procurement guidelines, contracts, standards and specifications.

## Advance integrated water management and use more recycled water

Work with partners to fund and deliver integrated water management projects. Determine the costs and benefits of introducing recycled drinking water in Melbourne and Geelong and build a pilot recycled drinking water facility. Deliver a community education campaign on the need for more water sources.

### Integrated water management has many benefits

Integrated water management considers the supply of water, wastewater and stormwater services as a joint system. This can improve water security, public health, urban amenity and the environment.<sup>688</sup> It can also reduce flood risk, better protecting houses and infrastructure.

The Victorian Government partners with organisations such as local governments and water authorities to deliver integrated water management projects (see [case study – Growing native plants with integrated water management](#)).<sup>689</sup> Previous projects provided recycled water to farms on the Bellarine Peninsula and built wetlands that remove excess nutrients and sediment from stormwater flowing into Bendigo Creek.<sup>690</sup>

The government has set integrated water management targets. Current projects in Melbourne will create 67 billion litres of recycled water.<sup>691</sup> But together these projects only provide 68% of the 2030 alternative water for agriculture target and 80% of the 2032 environmental water target.<sup>692</sup> Many of the initiatives are not funded yet.

The Victorian Government should work with partners to fund and deliver planned integrated water management projects. It should also find more projects to meet 2030 targets. These projects are an opportunity for Victoria to use more recycled water and boost water security.

### Victorians already use some recycled water

Recycled water is wastewater that is treated to make it safe for people to use.<sup>693</sup> Victorians use recycled water for agriculture, sports fields, parks, the environment and industry.<sup>694</sup> Some households use it in gardens, laundries and toilets.<sup>695</sup>

Recycling water reduces demand on other drinking water sources. It also reduces the amount of wastewater released into oceans and waterways.<sup>696</sup> This protects biodiversity.<sup>697</sup> But Victoria only reused 15% of its wastewater in 2021–22.<sup>698</sup>

### Recycled drinking water is a further opportunity

Recycled water can be made safe to drink.<sup>699</sup> People in Singapore, Perth and over 30 other places drink recycled water.<sup>700</sup> The New South Wales Government is considering recycled drinking water in Sydney.<sup>701</sup>

Recycled drinking water would be new in Victoria. The Victorian Government should better understand recycled drinking water and consider whether to introduce it in Melbourne and Geelong. The government should determine the costs and benefits of using recycled drinking water by investigating how existing infrastructure can be used and what new infrastructure would be needed.

The government should also build a pilot recycled drinking water facility. Pilot facilities provide data on treatment requirements.<sup>702</sup> This can give regulators a better understanding of whether recycled water can meet drinking water regulations. These facilities also improve consumer understanding.<sup>703</sup> For example, water authorities in Sydney, Singapore and Silicon Valley have provided tours of recycled drinking water facilities.<sup>704</sup>

Recycled drinking water would be a big change. People are more likely to support it if they know their community needs more drinking water.<sup>705</sup> Consumer support for recycled drinking water also grows when people have more information.<sup>706</sup>

### Many Victorians do not understand the need for more water sources

Victorians influence what their water corporations invest in.<sup>707</sup> But many Victorians do not know that water resources are under pressure from population growth and climate change.<sup>708</sup> Victoria will need more water sources that do not rely on rainfall (see [future option – Plan for and invest in manufactured water](#)).<sup>709</sup>

The government should deliver a statewide community education campaign on the need for more diverse water supply sources to improve water security. This should include information on the opportunity to use recycled drinking water.

#### Case study

## Growing native plants with integrated water management

The Royal Botanic Gardens Cranbourne waters native plants using recycled water from the Eastern Treatment Plant. A one kilometre pipeline transfers recycled water to the gardens, saving 35 million litres of drinking water each year.<sup>710</sup>

The project helps the Royal Botanic Gardens Cranbourne respond to climate change and means that more drinking water will be available for Victorians to use. The Victorian Government provided funding for the project from the integrated water management program.<sup>711</sup>

Image: Royal Botanic Gardens Cranbourne



### Cost range, timing and funding

We estimate this draft recommendation will cost around \$300 million over 10 years. This includes a grant fund for integrated water management initiatives including a pilot recycled drinking water plant. General government revenue can fund this draft recommendation.

The integrated water management framework is a collaborative model funded jointly by partnering organisations. Victorian Government funding can encourage water authorities, local government and catchment management authorities to contribute more. Partnering organisations can also collect user charges to help recover some capital costs and ongoing infrastructure operation.

Our cost range includes \$5 million to \$10 million for technical studies on how Melbourne and Geelong can adopt recycled drinking water and to run community education programs. We estimate a pilot recycled drinking water plant will cost \$30 million to \$50 million. It would cost less than \$1 million every year to maintain.

## Plan for and invest in manufactured water

Plan for and invest in manufactured water. Return more water to Traditional Owners and the environment.

### Victoria will need more manufactured water

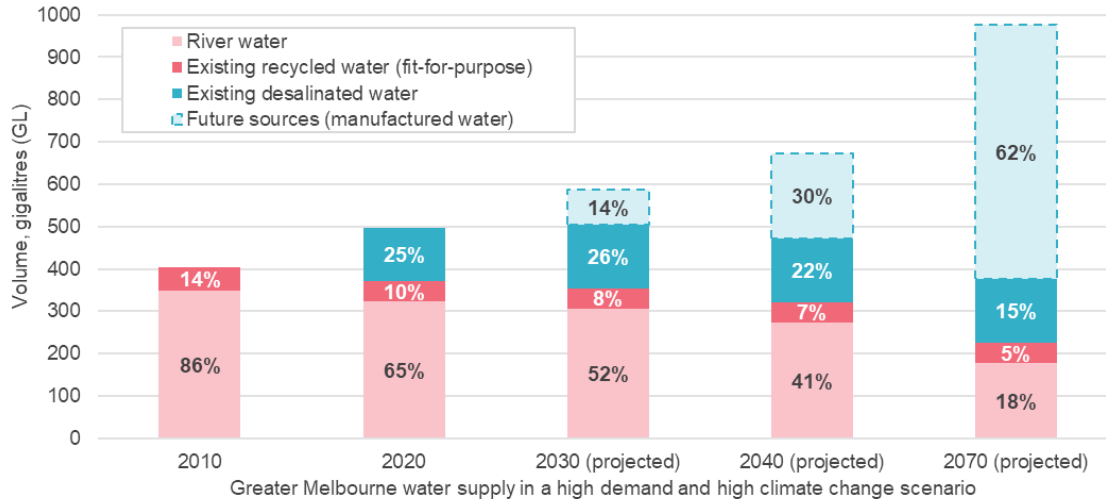
Water is needed for Victoria's communities, agriculture, the environment and Traditional Owners. Climate change means that Victoria will have less water flowing into rivers and dams as the climate becomes warmer and drier.<sup>712</sup> Manufactured water can help address these challenges.

Manufactured water sources include recycled water, treated stormwater and desalinated water. Recycled water is wastewater that has been treated to make it safe for people to use.

Victorians already drink manufactured desalinated water from the Victorian Desalination Plant.<sup>713</sup> They also use manufactured recycled water and stormwater treated to a lower standard for gardens, agriculture and industry.<sup>714</sup> This reduces demand on Victoria's other drinking water sources.

Up to 65% of Melbourne's water might need to be from manufactured sources in 2050. This is an increase from 2020, when 25% of Melbourne's water was desalinated and 10% was recycled (see Figure 14).<sup>715</sup>

**Figure 14: Melbourne needs more manufactured water**



Source: Infrastructure Victoria, adapted from Department of Environment, Land, Water and Planning, *Central and Gippsland region sustainable water strategy*, State of Victoria, 2022, p 37, accessed 26 September 2024.

### Plan early for manufactured drinking water facilities

Melbourne's water supply might need to double within 50 years.<sup>716</sup> Bendigo and Geelong are likely to need more drinking water by 2040.<sup>717</sup> Manufactured water facilities can take up to 10 years to plan and build.<sup>718</sup> Preparing now means that more water will be available when Victorians need it.

The Victorian Desalination Plant was designed so that it can be expanded when Melbourne needs more drinking water.<sup>719</sup> The Victorian Government should develop a business case that considers expanding the plant (see [draft recommendation 43](#)).



But Melbourne will need even more water.<sup>720</sup> This can come from a new desalination plant or recycled drinking water facility. Recycled drinking water is likely to be cheaper.<sup>721</sup> It also uses less energy.<sup>722</sup> The Victorian Government should plan for and invest in other manufactured water sources before Victoria needs more drinking water.

### Traditional Owners and the environment also need more water

Climate change will reduce how much water flows down Victoria's rivers.<sup>723</sup> Using manufactured water in Victorian cities and towns means that more water can stay in rivers.<sup>724</sup>

Rivers have cultural value for Traditional Owners.<sup>725</sup> But the way rivers have been managed since European settlement has undermined their cultural value and connection. Aboriginal people owned less than 0.2% of Victoria's water entitlements in 2022.<sup>726</sup> The exclusion of Traditional Owners in water management has prevented them from caring for Country.<sup>727</sup> The Victorian Government has committed to working with Traditional Owners to increase access to water entitlements.<sup>728</sup>

Victorian rivers also need more water to support a healthy environment for plants, fish and other animals.<sup>729</sup> Some rivers already dry out in summer, causing plants and animals to die.<sup>730</sup> The government has committed to returning almost 100 billion litres of water to the environment in the Central and Gippsland region.<sup>731</sup> But this is only 26% of the water these rivers need.<sup>732</sup>

Victoria needs to better use and manage water to improve cultural and environmental outcomes. The government should return more water to Traditional Owners and the environment. It has already returned 2 billion litres of water to the Gunaikurnai Land and Waters Aboriginal Corporation (see [box – Returning water to Victoria's First Peoples](#)).<sup>733</sup> In regions where water rights are fully allocated, the government can buy water entitlements for First Peoples' communities.<sup>734</sup> Manufactured drinking water is another opportunity to return water.

### Returning water to Victoria's First Peoples

The Victorian Government returned 2 billion litres of water to the Gunaikurnai Land and Waters Aboriginal Corporation in March 2021.<sup>735</sup> Announced in November 2020, it was the first formal hand back of water rights to Traditional Owners in Victoria.<sup>736</sup>

The water can only be taken from the Mitchell River when river flows are high during July to October. The water helps restore traditional practices, protect cultural values, heal Country and support the Gunaikurnai people to gain economic independence.<sup>737</sup>

### Cost range, timing and funding

We estimate that planning for manufactured water will cost \$1 million to \$5 million. General government revenue and user costs collected by water authorities can fund this future option.

Our estimate includes costs to undertake feasibility studies and develop business cases to provide Victorians with more manufactured water. Completing these studies between 2030 and 2032 can support strategic planning of the full water network and allow for projects to start construction by 2035 if required.

Our cost estimate for planning does not include the cost of investing in projects. We estimate that building manufactured water projects will cost in the billions of dollars. For example, the Victorian desalination project in the Wonthaggi region cost \$3.5 billion to build in 2009.<sup>738</sup>

## Better use government land for open space and greenery

Fund actions to better connect open spaces to each other and plant more trees and shrubs in urban areas. Give Victorians access to more public land in fast growing suburbs. Target at least 30% tree canopy and shrub cover on public land.

### Open space provides social, health and environmental benefits but it is under pressure

Open space can be parks, ovals, reserves and along streets. People have different opinions on the type of open space they want and how to use it.<sup>739</sup> Green open space helps people enjoy a more compact city.<sup>740</sup>

More people living in Victoria's cities puts pressure on open spaces. We estimate that Victorians will need 900 more hectares of open space by 2036.<sup>741</sup> Local governments are usually responsible for securing land for open space. Some funding comes from developer contributions. But land is expensive.<sup>742</sup> It can cost up to \$3 billion to buy 900 hectares of land in urban areas.<sup>743</sup>

Connected open spaces support walking and cycling, reduce congestion and improve people's health.<sup>744</sup> They can also improve biodiversity and ecosystems by allowing safe travel for wildlife.<sup>745</sup> The existing open space network has gaps.<sup>746</sup> Many parks and trails are not connected to other open spaces. This limits their social, health and environmental benefits.

### Governments can open up more land for public use

The Victorian and local governments own over 45,000 hectares of Melbourne's open space.<sup>747</sup> But public access to over 4,000 hectares of this land is restricted.<sup>748</sup>

The Victorian Government can better use public land for open space to support more compact cities (see Figure 15).<sup>749</sup> The *Open space for everyone* strategy already identifies actions to create a more connected open space network in Melbourne.<sup>750</sup> For example, Victoria can better use the 2,000 hectares in public golf courses. It can fund cemetery trusts to upgrade cemeteries for respectful use by communities.<sup>751</sup>

Regional cities also need better connections between open spaces.<sup>752</sup> The government should use regional infrastructure funding to help implement local governments' open space strategies.<sup>753</sup>

By 2030, the government should open at least 450 more hectares of public land where most population growth will happen. This is half the open space Victoria needs by 2036. It can start with fast growing suburbs in Melbourne, Geelong, Ballarat and Bendigo. The Pick My Park program, which encourages local communities to vote for new or upgraded parks, should prioritise connecting existing open spaces.<sup>754</sup>

The government should work with organisations such as Melbourne Water and schools to make more public land available for community use (see [draft recommendation 16](#)).<sup>755</sup> It should identify sources of maintenance funding for local governments and schools to care for new open spaces.

### More trees and shrubs make open spaces better

Victoria's cities are getting hotter.<sup>756</sup> More vegetation lowers temperatures, keeps water in soils, improves air and water quality and helps manage flood risk.<sup>757</sup> People are more likely to use cool and shaded open spaces, but trees and shrubs cover only 22% of Melbourne's residential areas.<sup>758</sup> Developers remove vegetation when they build homes.<sup>759</sup> Plants on public land must then make up for fewer trees and shrubs on private land.<sup>760</sup>

The government has vegetation targets for public land in new suburbs.<sup>761</sup> It should set targets for Melbourne's established suburbs using Living Melbourne's target of 30% to 50% land covered by tree canopy and shrubs by 2050.<sup>762</sup> It can set targets for regional cities based on their greening strategies.<sup>763</sup>

Targets are most useful when they measure progress. The government should collect vegetation data so it can show how it is meeting its targets each year.<sup>764</sup>

**Figure 15: Government can better use public land for connected open space**



Source: Infrastructure Victoria

### Cost range, timing and funding

We estimate that better using government land for open space and greenery will cost \$10 million to \$15 million over 5 years. General government revenue can fund this draft recommendation.

Half of our cost estimate is for staff to implement the government's *Open space for everyone* strategy and set targets for tree canopy and shrubs.<sup>765</sup> Existing government staff can lead this work.

The other half covers Victorian Government grants to local governments and organisations that look after public land like creek corridors, golf courses and cemeteries. These costs can be covered by the Victorian Government's \$30 million Pick My Park program.<sup>766</sup> Local governments and organisations can then use the funding to make their open spaces more usable by improving paths, building toilets and planting trees. Regional councils can use Pick My Park funding to invest in their open space and greening strategies.

Organisations and communities in Melbourne can apply for grants to buy or maintain trees and shrubs.<sup>767</sup>



# Victoria is resilient to climate change and other future risks

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Victoria can minimise the impact of adverse future events. Victoria's greatest future risk is the impact of climate change, but it also faces risks of economic, technological, geopolitical, health or other environmental disasters and crises.



## Climate change and other risks threaten Victoria's infrastructure

Victoria will change over the next 30 years. By 2055, extreme weather events will occur more often. The state will face more intense rainfall, more hot days, and higher sea levels.<sup>768</sup> Other risks could also affect Victoria, including economic volatility, ageing or obsolete technologies, geopolitical instability, health crises and environmental disasters.

These extreme weather events, crises and disasters disrupt daily life. They can destroy homes and challenge businesses.<sup>769</sup> A single event can happen in a matter of hours but change communities forever. Victorians have experienced these disruptions already, from pandemics to bushfires, droughts and floods.<sup>770</sup> Victorians' future health, safety and prosperity will be shaped by how governments and communities anticipate, mitigate and adapt to the impact of adverse events.

Victorians want their communities and environments to be resilient.<sup>771</sup> They recognise that climate change will affect their future. Stakeholders and community members told us they strongly support action on climate change.<sup>772</sup> Many called for urgent measures to reduce greenhouse gas emissions and to adapt infrastructure for the new climate.<sup>773</sup> They wanted infrastructure that protects people and nature from the impacts of climate change.<sup>774</sup>

## Victoria can prepare now for an uncertain future

Victorians rely on services provided by essential infrastructure. This includes water, transport, healthcare, energy and communications.<sup>775</sup> Disruptions to infrastructure can have serious consequences for communities, businesses and governments.<sup>776</sup>

Climate change presents profound and far-reaching challenges for Victoria. It threatens infrastructure, including buildings, roads and power lines. Most of Victoria's infrastructure was not designed for the changing climate. If governments take no action, Victoria's infrastructure will fail more often, affecting communities and industries in every region.<sup>777</sup>

Climate change can harm people and businesses. Households and businesses will face higher insurance costs as homes and commercial buildings will need more maintenance and repair.<sup>778</sup> Some Victorians will be unable to afford these increases.<sup>779</sup> Farms will also be less productive and make fewer profits if they do not adapt.<sup>780</sup> Wheat crop yields could fall by 14% across Victoria.<sup>781</sup>

Victorians are already paying for climate impacts. Between 2007 and 2016, recovery from extreme weather events cost Victoria an average of \$2.7 billion a year.<sup>782</sup> Heatwaves alone cost the Victorian economy \$87 million each year.<sup>783</sup> This could grow to \$179 million by 2030.<sup>784</sup>

One study estimated that climate change damage could reach \$150 billion by 2050.<sup>785</sup> This includes costs from lower productivity, sea level rise and infrastructure damage.<sup>786</sup> It does not include the impact of pollution, bushfires, floods and biodiversity loss.<sup>787</sup> Some of these costs are locked in, but governments can avoid many future costs by acting now to reduce emissions and prepare for climate change.<sup>788</sup>

As natural hazards become more frequent and intense, adapting and investing in more resilient infrastructure is urgent.<sup>789</sup> In the past, governments have waited until infrastructure fails and then spent large amounts of money to fix it.<sup>790</sup> This has high economic, social and environmental costs.<sup>791</sup> Investing in infrastructure that can better withstand climate effects is often more cost-effective than repairing and rebuilding it.<sup>792</sup>

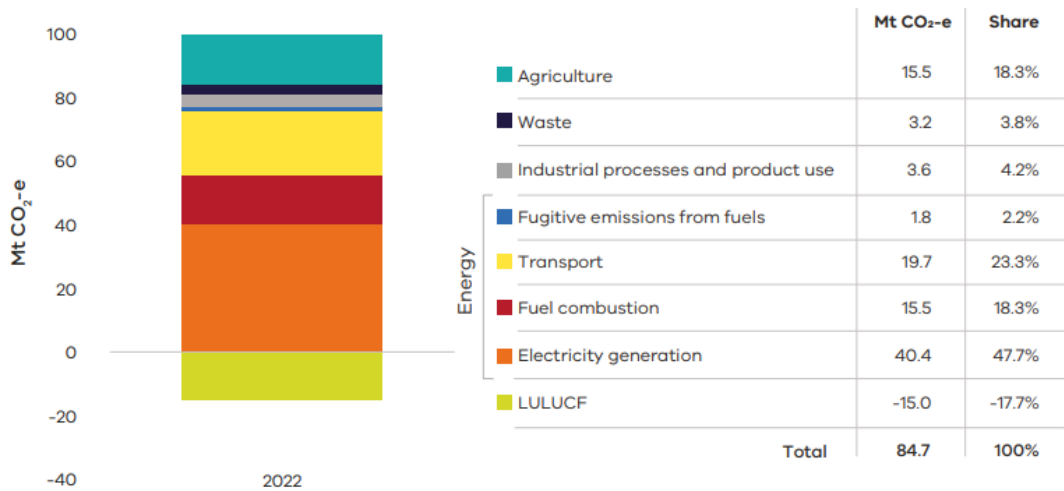
## Victoria's transition to renewable energy relies on infrastructure planning and investment

Infrastructure contributes to Victoria's greenhouse gas emissions. Building new infrastructure creates emissions that harm the natural environment. We consider how Victoria can reduce emissions from infrastructure in [draft recommendation 24](#).



Minimising the risks of climate change means acting to lower emissions. Fossil fuels such as oil, coal and gas are the main source of Victoria’s emissions.<sup>793</sup> Almost half of energy sector emissions come from generating electricity (see Figure 16).<sup>794</sup>

**Figure 16: Victorian emissions by sector and energy subsector, 2022**



Source: Department of Energy, Environment and Climate Action, *Victorian greenhouse gas emissions report 2022*, State of Victoria, 2024, p 8, accessed 5 December 2024. Note: Land Use, Land-Use Change and Forestry (LULUCF).

Victoria will need more renewable energy infrastructure to meet its target of net zero emissions by 2045. Victoria’s coal-fired power stations are also ageing. A balance of renewable energy generation and storage can replace them as they are retired. The Victorian Government has set targets to generate 65% of electricity from renewables by 2030, increasing to 95% by 2035.<sup>795</sup> It has also set storage targets.<sup>796</sup> This can help make Victoria’s electricity system affordable, reliable and sustainable.<sup>797</sup>

Shifting to renewable energy means upgrading and building new infrastructure. Some existing infrastructure, such as coal-fired power stations, will no longer be used. Gas network infrastructure will also need to change as Victoria moves away from fossil gas in some sectors while still meeting the needs of industry and energy system security.<sup>798</sup>

Governments and the private sector are investing in new renewable electricity generation and storage, including offshore wind, to provide the energy Victoria needs.<sup>799</sup> VicGrid is planning for more transmission infrastructure to develop renewable energy zones, helping to connect new large-scale renewable electricity projects.<sup>800</sup>

The electricity sector’s transition to net zero opens opportunities for the gas and transport sectors to decarbonise, as more Victorians switch to electric vehicles and energy-efficient electric appliances.<sup>801</sup> As more homes, businesses and vehicles electrify, Victoria’s electricity use will increase by about 50% by 2036.<sup>802</sup>

The scale and pace of change required means Victoria will need to speed up and expand efforts to meet its emissions and energy targets. In doing so, the Victorian Government will need to work with Australian and state governments, energy market bodies and the private sector to bring about major change.

The government will also need to manage potential energy shortfalls due to extended periods of cloud cover or low wind, and increasingly variable demand for electricity as more people switch to electric vehicles and install rooftop solar. Without the right policy direction and investments, communities face a higher risk of blackouts and power outages.<sup>803</sup> Electricity prices might also rise.<sup>804</sup> Therefore, an orderly transition to a lower emissions energy network is in the long-term interests of consumers.<sup>805</sup>

Households can help with Victoria’s renewable energy transition by using less electricity during peak times to take pressure off the electricity network.<sup>806</sup> Improving energy efficiency means Victorians will use less electricity to heat or cool their homes. It also makes homes more comfortable. Adding solar panels and batteries means that households can generate and store electricity as well.<sup>807</sup>

## Better prepare infrastructure for climate change

Fund high-priority, cost-effective infrastructure adaptation actions when climate adaptation action plans are updated in 2026. Produce an energy sector adaptation plan.

### Victoria's infrastructure needs to handle extreme weather

Victoria's climate is changing rapidly. It is already 1.2°C hotter than when official Australian records began in 1910.<sup>808</sup> This means Victorians will have more intense storms and floods, more heatwaves and bushfires, and higher sea levels.<sup>809</sup> Climate change seriously threatens infrastructure, including buildings, roads and power lines.

Weather-related damage might cost Victoria nearly \$1 trillion by 2100 if no one acts.<sup>810</sup> It can be cheaper to invest in infrastructure that can withstand more extreme weather than to repair and rebuild it.<sup>811</sup> More resilient infrastructure also helps keep people safe and well, and businesses and services running.<sup>812</sup>

The Australian Government spends 97% of its natural disaster funding on recovery and only 3% on prevention.<sup>813</sup> A shift to adaptation spending can break the cycle of low upfront investment and high repair and recovery costs.<sup>814</sup>

### Investment in adaptation can be cost effective

Our work in *Weathering the storm: adapting Victoria's infrastructure to climate change* shows that the Victorian Government can take cost-effective adaptation action to reduce climate impacts on infrastructure.<sup>815</sup> Some adaptation measures returned over \$5 in benefits for every \$1 spent.<sup>816</sup>

But the government has not set aside funds for adaptation. Infrastructure managers are not confident the government will fund adaptation projects.<sup>817</sup> Managers are reluctant to use limited resources to look at climate risks and adaptation actions for no result.

*Victoria's climate change strategy* contains the government's adaptation priorities.<sup>818</sup> These set the focus for 7 sectoral adaptation action plans and 6 regional adaptation strategies. Together they outline government priorities to adapt to climate change. The *Climate Change Act 2017* requires government to produce new adaptation plans by 2026.<sup>819</sup>

The Victorian Government should set aside funds for its 2026 adaptation update. It should fund adaptation proposals that have strong business cases. Agencies should first work on high-risk assets to find the best solutions to manage these risks. They can ask for funds for bids that show a good return on investment.

This is like the approach in other countries, including New Zealand's NZ\$419 million Crown Resilience Programme and Canada's CAD\$200 million Natural Infrastructure Fund, which focuses on nature-based adaptation.<sup>820</sup>

### Nature-based approaches to climate adaptation

Nature-based solutions for infrastructure are actions that protect, manage or restore ecosystems while also building resilience to climate change. For example, restoring forests can help reduce flooding and associated property damage following major storms.<sup>821</sup>

## The energy sector needs its own adaptation plan

Power keeps homes and essential services running, including mobile phones and internet connections. These telecommunication services keep communities connected and updated during emergencies. Over 525,000 Victorians lost power after extreme winds in October 2021.<sup>822</sup>

The Victorian Government does not have an energy sector adaptation plan. The built environment plan includes some parts of the energy sector but not others.<sup>823</sup> It has few actions to improve energy infrastructure resilience, even though other adaptation action plans identify energy as essential to provide services.<sup>824</sup>

The government should create an energy adaptation plan in the 2026 update, to cover all parts of the energy sector. The new plan can build on the findings of the 2022 *Electricity distribution network resilience review*.<sup>825</sup> It should set out adaptation tasks for the government's energy agencies and regulators. It should also clarify the respective responsibilities of private businesses, governments, regulators and local communities in building resilience.<sup>826</sup>

The government can also better track and report whether its adaptation actions are working. This can help infrastructure managers make better decisions by providing the evidence they need.<sup>827</sup> They can learn from past efforts and change future programs to perform better. The Victorian Government should monitor and evaluate its adaptation action plans and publish the results.

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### Cost range, timing and funding

We estimate that better preparing infrastructure for climate change will cost \$300 million to \$500 million over 10 years. General government revenue can fund this draft recommendation.

Most of this cost is to fund infrastructure adaptation projects with a strong business case. It also includes up to \$1 million in government costs to develop an energy sector adaptation action plan, as well as to better track and report on actions. We assume existing staff can do this work. General government revenue can fund this draft recommendation.

We have not estimated operational costs as these will vary depending on the specific adaptation measure. Business cases will ensure value for money from capital and operational costs.

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## Use new flood maps to revise planning schemes

Produce a common set of flood projections based on the latest climate data. Use this information to update flood studies and maps and apply them in planning schemes. Minimise building in areas at high risk of flooding.

### Floods pose risk to Victoria's infrastructure

Climate change means floods will damage more of Victoria's infrastructure, more often. The risks include flash floods, river floods and coastal floods. Properties in north central Victoria face the biggest risk from river floods in Australia.<sup>828</sup> Coastal communities are at risk from rising sea levels, high waves and erosion (see Figure 17).<sup>829</sup>

Floods and sea level rise are costly. The 2022 floods had Australia's highest ever insurance cost.<sup>830</sup> In Victoria, over 10,000 people claimed \$489 million.<sup>831</sup> The Victorian Government's relief and recovery costs were nearly \$2.5 billion.<sup>832</sup> Rising sea levels might cost Victoria \$442 billion by 2100.<sup>833</sup>

### Victoria's flood data is outdated and unreliable

If governments have good data about where floods might happen and how likely they are, they can better manage the risks.<sup>834</sup> Climate change means that past data is no longer a useful guide. Climate science is complex. Even when climate projections exist, people need expert knowledge to understand them. Climate scientists advise using several models to account for unknowns, and most people cannot decide which to use.<sup>835</sup>

Governments, businesses and communities find it hard to get flood modelling that incorporates climate projections.<sup>836</sup> Flood standards and sea level rise benchmarks are out-of-date.<sup>837</sup> Planners base decisions on inaccurate or outdated flood maps.<sup>838</sup> Councils gather and apply flood data in different ways. This results in a patchwork of partial information.<sup>839</sup> Without good information, councils approve buildings in flood risk areas. This makes flood damage to infrastructure and communities worse and increases costs and disruption.

### Flood projections and maps should be updated

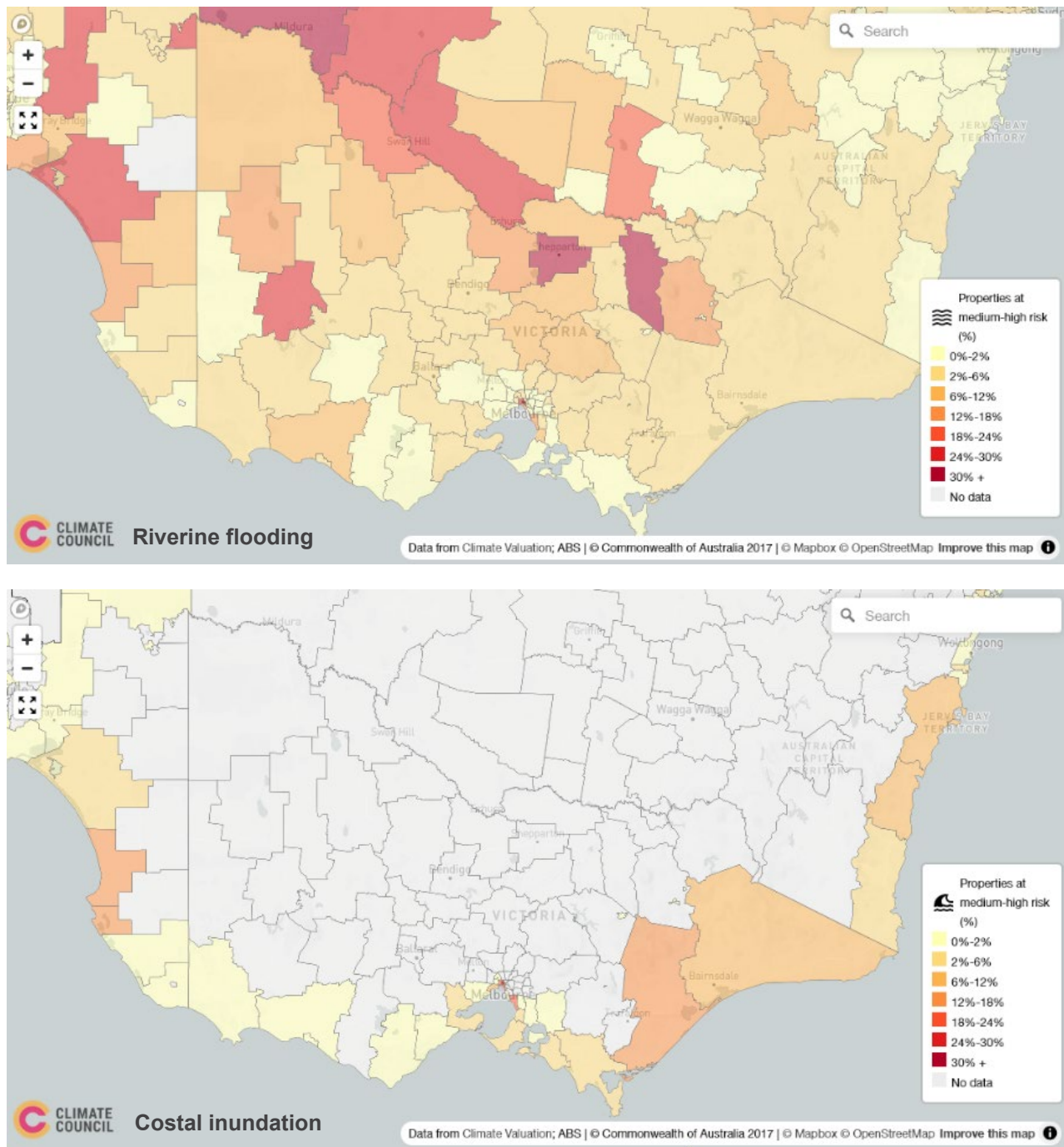
The Victorian Government should make consistent updates to flood projections, using the latest scientific data.<sup>840</sup> For example, Victoria's sea level rise benchmark should rise from 0.8 metres to 1.1 metres by 2100, in line with the Intergovernmental Panel on Climate Change's latest projections.<sup>841</sup> The projections should include higher frequency events, like a 2% or 5% chance of a flood each year, instead of only the 1% Annual Exceedance Probability flood standard.<sup>842</sup>

The government should coordinate flood studies and maps for all local government areas, and ensure they are regularly updated using the latest climate projections and any changes in land use to better understand flood risks.<sup>843</sup> It should then work with local governments to update planning schemes to reflect the most up-to-date flood information.<sup>844</sup> This includes updating flood data, overlays and zones in the planning provisions. Decision-makers can use the updated planning rules to minimise building in high-risk flood areas. They can also prepare for adaptation or retreat from at-risk areas where necessary.

Good climate data allows governments to develop adaptation plans and evaluate them.<sup>845</sup> New projections and maps should be easier to access, like maps already available for bushfire risks.<sup>846</sup> This will let people use the same information to make decisions. Ideally, the government can provide Victorians with detailed

local data to analyse individual sites.<sup>847</sup> People can use this to assess local area risks. They can then prioritise which infrastructure to adapt and where they should build.

**Figure 17: Victorian properties at risk of riverine flooding and coastal inundation**



Top figure: *Riverine flooding* – North central Victoria, near the Murray and Goulburn rivers, faces the highest risk of riverine flooding in Australia, with 3 in 10 homes in areas like Campaspe, Greater Shepparton and Moira at high risk in 2100 (medium emissions scenario).

Bottom figure: *Costal inundation* – Coastal communities, including Queenscliff and parts of Melbourne like Port Phillip and Kingston, face significant risks from rising sea levels, affecting almost 4 in 10 homes in 2100 (medium emissions scenario).

Source: Climate Council, [Climate risk map of Australia](#), Climate Council website, 2 May 2022, accessed 24 December 2024.

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### Cost range, timing and funding

We estimate that this draft recommendation will cost \$10 million to \$15 million over 5 years. General government revenue can fund this draft recommendation.

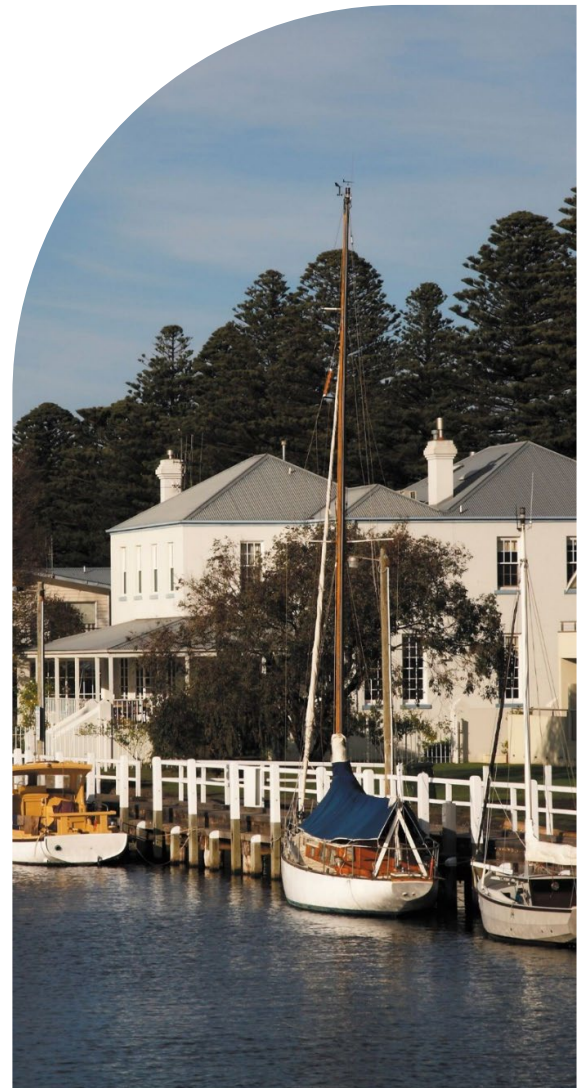
These costs include the Victorian Government coordinating updates to flood projections, flood maps and planning schemes. The government will need to work with catchment management authorities and local government to incorporate local knowledge. Costs also cover using an advisory committee to develop flood modelling standards and fast-tracking planning scheme amendments.<sup>848</sup>

Our cost range includes around \$2 million to make flood study data more accessible using existing tools like VicPlan.<sup>849</sup>

The Victorian Government does not need to provide additional funding to prepare flood studies. It has already provided funding to Melbourne Water and local governments for this purpose. Melbourne Water is committed to updating all of Melbourne's flood modelling by 2026.<sup>850</sup> Melbourne Water will then review flood models every 5 years.<sup>851</sup>

In regional Victoria, the Victorian Government has also already provided grants to local governments to undertake flood modelling and incorporate these results into planning schemes.<sup>852</sup> Updated climate change data is already available.<sup>853</sup>

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## Coordinate faster delivery of key energy infrastructure

Fast-track key energy projects and coordinate enabling infrastructure. Establish a unified energy transition project pipeline and conduct annual progress assessments. Create a central energy transition coordinator to align priorities, improve transparency and manage risks.

### Victoria needs new renewable energy and enabling infrastructure but faces challenges

Victoria needs to build a large amount of new renewable energy generation, storage and transmission infrastructure to reach its net zero emissions targets.<sup>854</sup> This task faces challenges including limited scale of private investment so far, rising costs, supply chain disruptions and long approval times. Some community opposition, policy uncertainty, and physical limitations such as restricted transmission connections and inadequate roads make the task harder.<sup>855</sup>

Workforce shortages are another challenge.<sup>856</sup> As other states develop renewable energy zones, Victoria faces competition for skilled construction and power system labour (see [draft recommendation 4](#)), potentially delaying projects and increasing costs.<sup>857</sup> A lack of resources within government can add to delays. Limited coordination between Australian and state governments can also lead to conflicting priorities and inefficiencies.

Delays in completing key energy projects can prevent Victoria from meeting its net zero emissions targets and lead to higher energy bills.<sup>858</sup> Major projects like the Victoria to NSW Interconnector West and the Western Renewables Link risk delays.<sup>859</sup> Changes in one part of the energy system affect others. For instance, delays in environmental approvals for port infrastructure affect offshore wind timelines (see [case study – The Victorian Government plays a key role in offshore wind development](#)).<sup>860</sup> Without coordinated management, inefficiencies, higher costs and delays can disrupt Victoria's path to net zero.<sup>861</sup>

### The government can reduce the risk of delays and cost increases

The Victorian Government can reduce Victoria's energy transition risks by taking a greater role in identifying, prioritising and fast-tracking 'state significant' energy infrastructure projects. This includes enabling infrastructure like ports and roads. The government needs to build capacity and capability to do this, while also communicating the benefits of key energy projects to the community.

Expanding the Development Facilitation Program to include more 'state significant' projects is one way to fast-track key energy projects.<sup>862</sup> The government has already done this for renewable energy projects, and is planning to do the same for new gas projects.<sup>863</sup> The Victorian Transmission Investment Framework is seeking to reduce timelines for transmission investment decisions.<sup>864</sup> Environmental assessments also need reform (see [draft recommendation 30](#)). The government needs a well-resourced program to develop policy, identify projects and simplify assessments and approvals for all energy and enabling infrastructure.

The government should also create a live pipeline of key energy transition projects and enabling infrastructure, including network and transport infrastructure. This should outline project priority, location, budget, funding and timeline, as well as how it aligns with plans such as the Australian Energy Market Operator's *Integrated system plan*.<sup>865</sup>

The government should use the pipeline to regularly assess market capacity, especially workforce availability, to secure enough resources and investment for key projects. A live pipeline of key projects can also give confidence to private developers to invest, and allow the government to better engage with communities on project benefits and potential impacts.



## A central energy transition coordinator can help

The Victorian Government should create a central energy transition coordinator to ensure 'state significant' projects across the electricity, gas and transport sectors are on track. The coordinator should develop the live pipeline, track project progress and assess what resources or actions are needed. It should publish annual progress assessments that identify where the government needs to take further action to help deliver key energy transition projects. It can work with the new investment coordinator-general to improve planning and communication between agencies.<sup>866</sup> This can build confidence in the transition among industry and communities.

The energy transition coordinator should provide assurance that energy transition policies are applied consistently across government. It should also monitor and provide advice on managing risks to achieving Victoria's emissions reduction targets, as well as legislated renewable energy, storage and offshore wind targets. It would not be responsible for project delivery or policy development.

An energy transition coordinator can reduce delivery risks and improve coordination between private sector developers, state and national governments.<sup>867</sup> Queensland, New South Wales and the USA use a similar central coordinator.<sup>868</sup>

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### Cost range, timing and funding

We estimate that this draft recommendation will cost \$60 million to \$80 million over 10 years. General government revenue can fund this draft recommendation.

Our cost range includes about \$10 million for the Victorian Government to change how it assesses and approves large energy projects, and how it coordinates planning of supporting infrastructure for priority projects. This covers developing policy, identifying projects and implementing accelerated development pathways.

Our cost range includes \$20 million to \$25 million to develop a unified energy transition pipeline. This will be done by the central energy transition coordinator, to be established by 2027. The central energy transition coordinator can use existing Victorian Government staff and some newly recruited technical experts.

We also include costs of \$3 million to \$5 million per year for the ongoing role of the central energy transition coordinator once the pipeline has been developed. This covers the costs of tracking project progress against the live pipeline, publishing progress assessments, monitoring risks, and coordinating between Victorian and Australian government agencies and the private sector. The role of the central energy transition coordinator is likely to extend beyond 2035, however we have only included costs to 2035 as part of this draft recommendation.



## The Victorian Government plays a key role in offshore wind development

Offshore wind can play a key role in Victoria's energy transition. Strong ocean winds spin turbines to generate electricity. Offshore wind farms run more often than onshore ones, producing more energy.<sup>869</sup> They save land, avoid competing land uses, and reduce visual and noise impacts on communities.<sup>870</sup> Without offshore wind, Victoria faces capacity constraints and supply shortages during peak times. That might increase electricity prices and reliance on energy imports.<sup>871</sup>

Victoria plans to build Australia's first offshore wind farms. The Victorian Government has legislated offshore wind energy targets of at least 2 gigawatts by 2032, increasing to 4 gigawatts by 2035 and 9 gigawatts by 2040.<sup>872</sup> Missing these targets risks higher emissions, and reduced energy reliability and affordability.<sup>873</sup>

Offshore wind is a new industry in Australia.<sup>874</sup> Building offshore is different from onshore projects. Sites are in remote locations with harsher environmental and engineering challenges.<sup>875</sup> The industry needs to develop local supply chains and port infrastructure to support large-scale projects.<sup>876</sup> This adds to high development costs when compared to onshore wind and solar.<sup>877</sup> It also makes coordinated infrastructure planning even more important.

Offshore wind depends on efficient supply chains and skilled workers.<sup>878</sup> Projects need specialised equipment like vessels and subsea cables. These have long lead times due to high global demand.<sup>879</sup> The Victorian Government can help reduce delays by coordinating supply chains, aligning project schedules with a unified pipeline and collaborating with other jurisdictions.<sup>880</sup>

Offshore wind farms need enabling infrastructure, including ports and transmission networks.<sup>881</sup> Ports must support the transport of large parts, like turbines and foundations.<sup>882</sup> Australia's port infrastructure is currently unsuitable for receiving and assembling offshore wind parts, as it needs significant upgrades.<sup>883</sup> Sensitive environments around ports pose additional challenges. In 2023, the Australian Government denied environmental approvals to develop the Port of Hastings due to the impact on protected wetlands.<sup>884</sup>

Developing suitable port infrastructure is a priority and requires strong coordination across Victorian and Australian government agencies. For example:

- Australia's Department of Climate Change, Energy, the Environment and Water oversees approval processes and environmental assessments for projects in Commonwealth waters and projects that potentially impact protected matters under Commonwealth law.<sup>885</sup>
- Victoria's Department of Transport and Planning plans and approves environmental assessments for local infrastructure.<sup>886</sup> The department also manages port infrastructure development for offshore wind projects.<sup>887</sup>
- Offshore Wind Energy Victoria, part of Victoria's Department of Energy, Environment and Climate Action, coordinates the work streams and engagement with communities, developers, investors and supply chains.<sup>888</sup>

Offshore wind farms require transmission infrastructure to deliver renewable energy to Victorian homes and businesses. VicGrid leads the development of transmission infrastructure to coordinate offshore wind connections. It uses shared infrastructure to avoid multiple builds.<sup>889</sup> Coordinating offshore energy zones will require ongoing collaboration with project proponents and planners.

## Improve environmental assessments and site selection for energy projects

Reform environmental assessments and help energy project proponents select good sites.

### Unpredictable environmental assessment processes cause project delays

Large-scale renewable energy projects face complex planning and approvals processes. Many energy projects require an environmental approval to assess their impact, such as an environment report or Environment Effects Statement (see [box – Environmental approvals in Victoria and Australia](#)).<sup>890</sup> After receiving a referral for environmental approval, the planning minister can decide whether the project needs an assessment, what form it should take and what information it requires.<sup>891</sup>

Project proponents often cannot predict these requirements in advance. This means they might have to commission extra studies or technical work. Sometimes the information requirements are unclear, and proponents spend time and money gathering irrelevant details. Alternatively, they might initially provide too little information, meaning further studies are needed.<sup>892</sup> These situations add cost and delays, and can risk a project's financial viability.<sup>893</sup> In some cases the process can take over 3 years.<sup>894</sup>

### Environmental approvals in Victoria and Australia

An Environment Effects Statement (EES) is Victoria's most comprehensive environmental assessment. It is set by the *Environment Effects Act 1978*. An EES reviews the environmental, social and economic impacts of a development and includes mandatory public consultation.

After receiving a project referral, Victoria's planning minister decides whether a development needs an environment report, an EES, or neither. After the prescribed assessment is complete, the minister can recommend the project be rejected, approved, or approved with conditions.<sup>895</sup> But this recommendation is non-binding, and the major approval, such as a planning or building permit, can still be approved or rejected regardless.

Australian Government environmental approvals are conducted under the *Environment Protection and Biodiversity Conservation Act 1999* (EPBC Act). This legislation applies to projects that affect matters of national significance, such as World Heritage sites, or impact endangered species. Assessments under the EPBC Act also require public consultation. Australia's environment minister makes the final, legally binding decision and sets conditions to limit environmental harm.<sup>896</sup>

The EES and EPBC Act both assess environmental impacts but differ in scope, triggers and timelines.<sup>897</sup> In some cases, a single assessment can meet both EES and EPBC requirements.<sup>898</sup> However, the separate processes cause multiple assessments and delays. The proposed EPBC Act reform aims to better align national and state assessment processes, although the Australian Government has delayed delivery of some of the reforms while it consults with stakeholders.<sup>899</sup>

### Streamlined approval processes can provide more clarity for energy projects

Victoria can streamline energy project assessments to reduce cost and delays.<sup>900</sup> This can help Victoria meet its energy targets. Renewable energy projects of state significance can use Victoria's Development Facilitation Program for faster approvals.<sup>901</sup> The government can further simplify assessments without compromising the quality of its environmental approvals.<sup>902</sup> Other states have made similar reforms.<sup>903</sup>

The Victorian Government has announced plans to speed up Environment Effects Statement processes.<sup>904</sup> It should reform environment approvals legislation and guidance to achieve the same level of environmental protection through a faster, more cost-effective and predictable process. The reforms should clarify required information and environmental management controls.

The reforms can:

- establish statutory timeframes for assessment and decision-making under the *Environment Effects Act 1978*<sup>905</sup>
- more clearly specify the scope and technical information needed for project assessment<sup>906</sup>
- assess a project's environmental benefits, such as its potential to reduce greenhouse gas emissions<sup>907</sup>
- more clearly state whether a project requires an Environment Effects Statement or an environment report (for example, an environment report can be appropriate for projects in renewable energy zones that have been pre-assessed for biodiversity impacts)<sup>908</sup>
- make environmental management conditions more consistent, so that projects with similar environmental impacts have comparable conditions imposed<sup>909</sup>

set agreed limits for design flexibility through the approval process to minimise the need for time-consuming amendments.<sup>910</sup>

The Queensland Government recently reformed its environmental approvals. It can now quickly identify and reject unacceptable projects, meaning resources are not wasted on assessing unsuitable projects (see [case study – Queensland's recent reforms clarify planning and approvals](#)).<sup>911</sup>

#### Case study

## Queensland's recent reforms clarify planning and approvals

Queensland has changed its environment laws to increase consultation on resource projects, provide early clarity to proponents on unacceptable proposals and keep environmental impact statements up-to-date.<sup>912</sup>

The government can stop the planning process if a project poses serious environmental risks, affects significant environmental or cultural heritage areas, or does not meet legal standards. The reforms add an 'early no' step to the assessment process, allowing industry and the community to quickly learn if a project will not be approved as proposed. Proponents can no longer appeal directly to the minister.<sup>913</sup> Assessment reports expire after 3 years unless proponents apply to extend them, to ensure they include the most recent and relevant information.<sup>914</sup>

The reforms simplify Queensland's planning and approval process by quickly identifying and rejecting projects that are clearly unacceptable. This prompt decision-making saves time and money.





## Choosing good sites can protect biodiversity and speed up approvals

The Victorian Government should give industry clearer information on environmental conditions and good sites. This can avoid biodiversity loss and project delays.<sup>915</sup>

The government has started to study the biodiversity impact of wind energy projects on brolga and bat populations.<sup>916</sup> It has published maps of these species' range and prepared guidelines on wind farm management techniques to better protect wildlife. The government can replicate this process for transmission, solar and battery projects, and expand it to assess impacts on other species. The draft *Handbook for the development of renewable energy projects in Victoria* is a good start.<sup>917</sup> The government should build on this over time.

VicGrid should use the biodiversity studies and guidelines in land use assessments for renewable energy zones.<sup>918</sup> This will allow project proponents to select sites that minimise project impacts and to mitigate impacts they cannot avoid.

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### Cost range, timing and funding

We estimate this draft recommendation will cost around \$25 million over 5 years. General government revenue can fund this draft recommendation.

Our cost range includes existing government staff updating guidelines and preparing changes to legislation for environmental approvals, costing up to \$6 million. It also includes around \$20 million for the government to do further technical studies.

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## Invest in home, neighbourhood and big batteries for more energy storage

Create new support for home batteries and provide incentives to encourage people to join a virtual power plant. Expand the neighbourhood batteries program, or similar. Facilitate more investment in big batteries for the transmission network.

Victoria is rapidly replacing its ageing coal-fired power plants to reduce emissions. This means reconfiguring electricity networks so homes and businesses have a stable renewable energy supply. But potential transmission project delays, inadequately managed extra distribution network loads and flows, or low battery storage uptake might mean Victoria misses its emissions reduction targets.<sup>919</sup>

Some renewable energy sources only generate energy on sunny or windy days. Batteries can store this energy and supply it when needed. They come in many sizes including small home systems, medium-sized batteries connected to the distribution network and large batteries connected to the transmission network.

Batteries can help Victoria's electricity network operations. They can help balance the electricity system by allowing two-way flows and improve the stability of energy supply.<sup>920</sup>

### Using virtual power plants to coordinate consumer energy resources is a big opportunity

Consumer energy resources, like rooftop solar, electric vehicles and home batteries, have huge potential to reduce emissions. But they might strain the energy system if not coordinated.<sup>921</sup> For instance, charging electric vehicles during peak times might require extra new infrastructure. But charging when rooftop solar is available can avoid this.<sup>922</sup>

Networking home batteries to form a virtual power plant can help (see [box – Virtual power plants](#)). Virtual power plants respond quickly to changes in supply and demand, making power supply more reliable.<sup>923</sup>

### Virtual power plants

A virtual power plant is not an actual power plant. It is a group of rooftop solar, batteries and smart devices like air conditioners or pool pumps that can be coordinated together to work like a traditional power plant.<sup>924</sup> Using a digital platform, a virtual power plant operator links the assets together and provides instructions on when to store and release power.

Virtual power plants can provide services like trading in wholesale markets, demand management and frequency control ancillary services which keep the electricity system operating within safe technical limits.<sup>925</sup> They can turn up storage when there is too much renewable energy in the system, and release stored energy when there is high demand.

Virtual power plants are not new. For instance, South Australia hosts the largest virtual power plant in Australia.<sup>926</sup> The initiative installed solar and home batteries on social housing properties with no upfront cost to tenants. The battery systems are centrally managed. In return tenants receive a lower electricity rate, access to clean energy and backup power in case of power outages.<sup>927</sup>

Coordinating consumer energy resources delivers other benefits to the energy system. Effective coordination of consumer energy resources might avoid around \$10 billion in distribution networks investment by 2040 and \$4.1 billion grid-scale investment across the National Electricity Market.<sup>928</sup> Virtual power plants are a mechanism that can support this.

Victoria’s Solar Battery Loans program helps households buy small batteries but it ends in 2025.<sup>929</sup> The government should create new support for home batteries and provide incentives for people to join a virtual power plant. This will better connect and coordinate more home batteries, which benefits consumers and the network. The government should also keep implementing the *National consumer energy resources roadmap*.<sup>930</sup>

**Mid-sized batteries can allow more rooftop solar and reduce emissions**

Parts of Victoria’s distribution network have limited capacity to host more rooftop solar.<sup>931</sup> Many homes have rooftop solar but no battery storage.<sup>932</sup> By 2035, Victoria might need 20 times more coordinated battery storage than it has today.<sup>933</sup>

Mid-sized batteries, also called neighbourhood batteries, store more solar power than individual home batteries. These batteries can store excess energy from home solar systems locally, which reduces strain on the energy grid.<sup>934</sup>

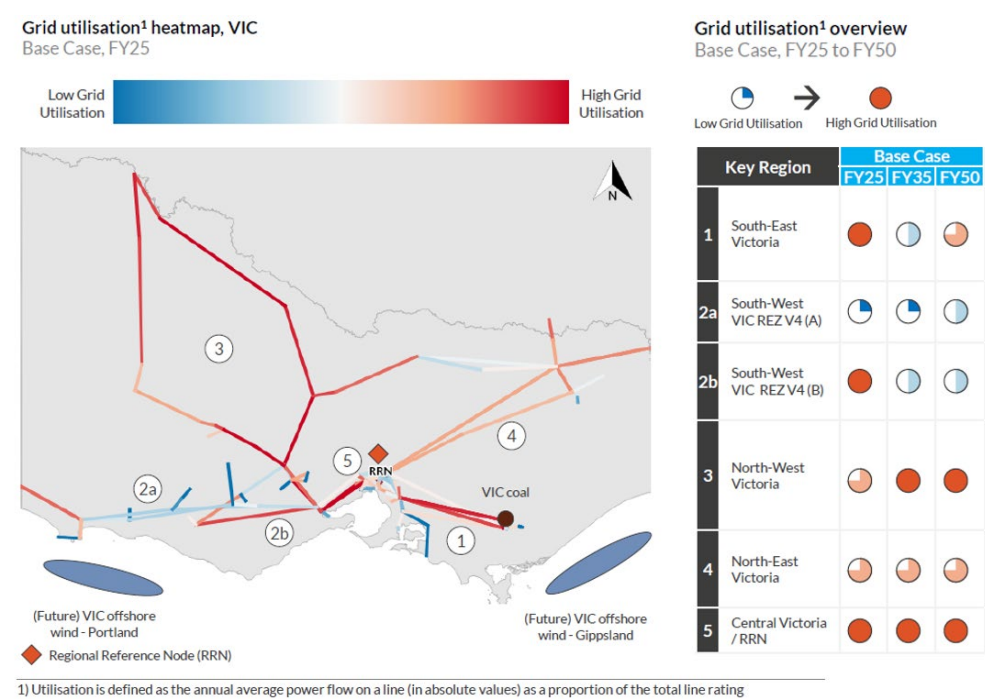
The government should invest in mid-sized batteries, such as by expanding the current neighbourhood batteries program to 2030. It should also work with distribution network businesses, retailers, battery operators and communities to trial new battery tariffs. For example, Ausgrid is supporting energy storage as a service in New South Wales by using a new tariff. This will allow customers to benefit from neighbourhood batteries without any upfront costs (see [case study – Ausgrid trials neighbourhood battery tariffs](#)).<sup>935</sup>

**Big batteries can help with potential transmission risks**

Victoria needs new infrastructure to transmit another 6 gigawatts of renewable energy by 2030. This rises to over 25 gigawatts by 2050.<sup>936</sup> The *Victorian transmission plan* will outline renewable energy zones and transmission projects to make this possible.<sup>937</sup> But even current transmission projects face delays from community concerns and supply chain issues.<sup>938</sup>

While not removing the need for more transmission capacity, big batteries can help by reducing transmission loads and providing backup power. The government should facilitate more investment in them now, as backup if major transmission projects are delayed. It should prioritise areas where transmission congestion is likely to remain a problem, such as north-west and central Victoria (see Figure 18).<sup>939</sup>

**Figure 18: Victoria’s transmission network is likely to experience congestion**



Source: Aurora Energy Research, *Infrastructure Victoria energy transition analysis*, report to Infrastructure Victoria, 2024, p 22.

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## Cost range, timing and funding

We estimate that investing in batteries for more energy storage will cost \$45 million to \$85 million over 10 years. General government revenue can fund this draft recommendation.

Our cost range is made up of several parts:

- We estimate that supporting home batteries and providing incentives to join virtual power plants to 2030 will cost \$20 million to \$50 million.<sup>940</sup> Starting by 2026 means that incentives will continue beyond 2025, when the current Solar Battery Loan program ends.<sup>941</sup>
- Expanding the neighbourhood batteries program, or a similar program, to 2030 will cost an estimated \$25 million to \$35 million.<sup>942</sup>

We estimate the investment required in big batteries to be \$300 million to \$500 million by 2030. Actioning this by 2030 will better manage the risk of potential delays to transmission infrastructure. The Victorian Government should facilitate more private sector investment in big batteries, with costs added to electricity bills as happens now. The Victorian Government has also already committed \$1 billion in funding to the State Electricity Commission to invest in areas where the market is uncertain, including for big batteries.<sup>943</sup>

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### Case study

## Ausgrid trials neighbourhood battery tariffs

Ausgrid, a distribution network business in New South Wales, is implementing a trial tariff agreement with retailers providing an energy as a service retail plan.

Network tariffs are charges for transporting energy along the electricity network. They are imposed on retailers who then pass these charges through to customers. This is the network charge on the bill. Retailers are typically charged network tariffs for transporting a customer's solar energy to a neighbourhood battery, and again when the battery sends it back to the customer. This can make investing in neighbourhood batteries unattractive, and does not recognise the network benefits batteries can provide.

Energy as a service is a business model where customers pay a subscription fee for an outcome, compared to traditional energy plans where a customer pays for a unit of energy.<sup>944</sup> In this case, a customer pays a fee for access to a neighbourhood battery. It means a customer can use part of a shared battery instead of buying their own. Retailers offering this kind of plan to customers in Ausgrid's network can access a special tariff. It is a 'local use of system' tariff which allows free battery charging if it absorbs local generation.<sup>945</sup> This enables bill benefits.<sup>946</sup>

This tariff trial supports multiple eligible customers to access a shared battery without upfront costs. It will study customer responses to these tariffs.<sup>947</sup>

## Determine long duration energy storage needs

Determine the most efficient policy or investment options to provide enough long duration energy storage to meet Victoria's needs.

### The electricity system will operate differently as coal power plants close

Victoria's 3 remaining coal power plants need to close by 2035 to meet emissions and renewable energy targets.<sup>948</sup> Transition arrangements are in place for 2 of them.<sup>949</sup> As each plant closes, Victoria must replace its energy generation with renewable sources and energy storage.

Electricity generation will depend heavily on weather conditions when coal power stations close. Victoria will have times of low demand and high supply, and high demand and low supply. A flexible system can manage this.<sup>950</sup> However, sometimes Victoria has several cloudy and windless days in a row. This weather pattern is difficult to predict, including how often it might happen or how long it will last.<sup>951</sup> During those times, Victoria will need other electricity sources to cover the shortfall.

### Long duration energy storage can help manage the energy transition

Long duration energy storage is defined as storage that can last 8 hours or more.<sup>952</sup> It comes in various forms, including pumped hydroelectricity, compressed air, molten salts and advanced battery systems.<sup>953</sup> Victoria's largest battery under development will be able to deliver energy for up to 4 hours.<sup>954</sup> Current battery technology can address daily peaks and troughs, but not days or weeks of low renewable output.<sup>955</sup> And the energy market does not currently support developers to invest in longer duration technologies.<sup>956</sup>

A lack of long duration energy storage is a high risk for Victoria's energy transition.<sup>957</sup> The impacts of this include high prices and unreliable supply by 2035, depending on weather and demand patterns.<sup>958</sup> Without enough long duration storage, Victoria will rely on fossil gas power plants and electricity imports from other states to cover gaps in supply when there is less renewable energy available. But this approach also has risks, including future gas shortages (see [draft recommendation 33](#)).<sup>959</sup> Energy projects in other states have similar cost, supply chain and timing pressures.<sup>960</sup>

The Victorian Government should decide the most efficient policy or investment options to provide enough long duration storage to meet Victoria's needs. Several options are available. For example, the government can work with other jurisdictions to develop market signals that encourage developers to invest in long duration energy storage.<sup>961</sup> This can be part of the National Electricity Market wholesale market settings review.<sup>962</sup>

It can also set targets for different duration storage requirements and develop procurement to support them, like some other jurisdictions (see [case study – Long duration energy storage in Australia and overseas](#)). For instance, New South Wales uses Long-Term Energy Service Agreements.<sup>963</sup> This approach offers developers stable income, which reduces project risks and can lower costs for consumers.

Another option the government can consider is direct support through grants or targeted tenders. State-level planning can also improve system reliability and ensure resources and infrastructure are available as coal plants close.<sup>964</sup>

### Reliable energy operations require an understanding of long duration storage needs

Research shows that grid planners must identify storage needs in detail to ensure reliable energy supply and operations.<sup>965</sup> In deciding the most efficient policy or investment option, the government should define Victoria's long duration energy storage needs and its policy goals. For example, the need might differ if local

energy storage is a priority. There might also be trade-offs between making the system reliable and reducing emissions. The government can consider different risk scenarios, such as potential downtime of critical energy infrastructure. Public consultation can help balance the different goals, risks and trade-offs.

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### **Cost range, timing and funding**

We estimate that determining long duration energy storage needs will cost \$1 million to \$5 million over 2 years. General government revenue can fund this draft recommendation.

The cost range includes the Victorian Government's costs to complete investigations, develop policy, consult and determine future actions. Completing this work by 2027 means that the government can reduce the risk of not having enough long duration storage to support Victoria's energy transition.



# Long duration energy storage in Australia and overseas

## New South Wales long duration energy storage review

The NSW *electricity infrastructure roadmap* sets out minimum long duration storage objectives.<sup>966</sup> These were initially set with 2 gigawatt and 16 gigawatt hours of long duration storage by 2030.

In 2024, the New South Wales Government reviewed long duration storage.<sup>967</sup> This followed an independent *Electricity supply and reliability check up*, and the interaction between the Australian Government's Capacity Investment Scheme and state tenders for long duration storage.<sup>968</sup> New South Wales also commissioned AEMO Services to advise on the value of long duration storage.<sup>969</sup>

Consultation focused on the roadmap's 2030 infrastructure objectives and the potential to reduce minimum storage duration to help meet system reliability to 2030. It considered the challenge of meeting energy needs for 2030 and beyond, when reliability risks and system needs are expected to be different.<sup>970</sup>

Stakeholder feedback outlined the need to focus on system needs when coal closes.<sup>971</sup> The New South Wales Government also commissioned AEMO to run a reliability scenario that assumed all NSW coal power plants closed by 2034, to investigate how storage portfolios can close reliability gaps. This produced an estimate of the minimum long duration storage infrastructure needed to meet the reliability standard.<sup>972</sup>

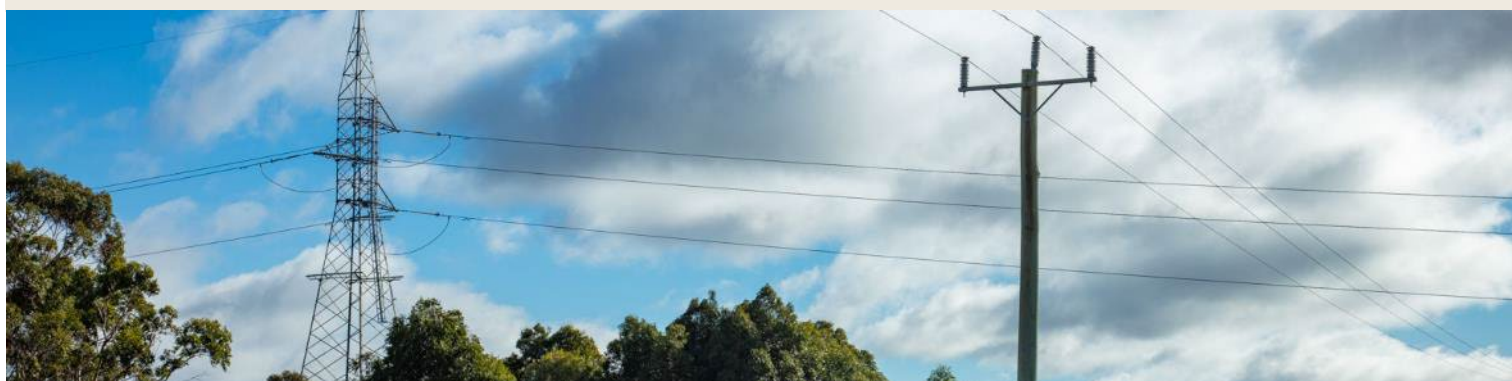
The New South Wales Government will also update its Long Term Energy Service Agreement framework to include a requirement for the Consumer Trustee to consider additional financial benefits when assessing a competitive tender. This can be the value of system resilience to low-probability/high-impact events, additional system security services such as inertia and system strength, and any value that long duration storage creates by avoiding or deferring network investment.<sup>973</sup>

## Long duration energy storage developments in the UK

In early 2024, the UK Department for Energy Security and Net Zero consulted on a policy framework for long duration energy storage investment.<sup>974</sup>

By October 2024, the UK Government agreed to a cap and floor scheme for its long duration energy storage policy to support rapid and efficient investment.<sup>975</sup> A cap and floor scheme provides a guaranteed revenue should returns fall below an agreed floor price, and a cap on the revenue earned. Some or all revenue earned over the cap is returned to the consumer.<sup>976</sup> This type of scheme provides revenue certainty for investors.

The government also appointed Ofgem, the energy regulator, to act as the long duration energy storage regulator and the investment framework delivery body, due to its track record and expertise in a cap and floor scheme.<sup>977</sup>



## Develop regional energy plans, guide transition from fossil gas and maintain reliable gas supply

Develop an energy plan for electrification and gas use that meets each region's needs and prepare gas infrastructure decommissioning for homes and some businesses. Secure gas supplies to meet demand. Set a renewable gas target and support renewable gas production.

### Victoria relies on gas but needs to reduce its emissions impact

Victoria relies on fossil gas to meet its current energy needs. Many households use it for heating and cooking. Some industries rely on it.<sup>978</sup> Gas can also provide stable electricity as coal power plants close.<sup>979</sup>

Victoria's gas supply is expected to fall faster than demand. Reduced production and ageing infrastructure will lead to shortfalls by 2027.<sup>980</sup> At the same time, gas accounts for around 16% of Victoria's total emissions.<sup>981</sup> Victorians need to reduce fossil gas use to meet climate targets.<sup>982</sup> Renewable gases like biomethane and green hydrogen are not yet commercially viable.<sup>983</sup>

Gas use is declining slowly.<sup>984</sup> Switching to efficient electric appliances has lower running costs but high upfront costs, and rental households are less able to electrify.<sup>985</sup> Electrification will double electricity demand by 2050, requiring major network upgrades.<sup>986</sup> Some industries, like heavy manufacturing, cannot easily switch to other fuels.<sup>987</sup>

### Energy planning should include electrification, renewable gas and a gradual phase out of residential and some commercial gas

As gas demand falls and electricity needs rise, governments must improve integrated energy planning, with more detail on necessary infrastructure. The government should build on the *Gas substitution roadmap* and input from relevant bodies, such as the Australian Energy Market Operator and network businesses, to create a long-term plan for electricity and gas infrastructure that covers:

- electricity network upgrades to handle future demand<sup>988</sup>
- renewable gas production, including biomethane and green hydrogen<sup>989</sup>
- future use of gas networks, including repurposing for renewable gases or removing infrastructure<sup>990</sup>
- gas-powered electricity generation to balance renewables, meet peak demand and improve reliability<sup>991</sup>
- emissions offsets for continued fossil gas use<sup>992</sup>
- residential, commercial and industrial energy use, including electrification, energy efficiency, affordability and renewable gas for hard-to-switch uses<sup>993</sup>

workforce development, focusing on skills gaps and retraining needs.<sup>994</sup>

The plan should include regional strategies that identify where to prioritise electrification, biomethane or hydrogen to meet regional energy needs. It should identify sites that can co-locate industry with renewable gas production, storage and supply.<sup>995</sup> It should also clarify roles and responsibilities in carrying out the plan's actions.

The government should also develop a strategy to phase out gas distribution networks, ending fossil gas use for space and water heating in residential and some commercial buildings (see case study – [Various approaches to help customers get off gas](#)). It should provide clear timelines, set criteria based on customer density and pipeline use, and provide guidelines for complex buildings like multi-unit apartments.<sup>996</sup> Early planning will help low-income households to switch (see [draft recommendation 34](#)).<sup>997</sup>



## A secure gas supply can support reliable power during the energy transition

The Victorian Government needs to secure a reliable gas supply to prevent expected shortages from 2027 and to keep gas available for industries and electricity generation.<sup>998</sup> It should work with energy companies and other Australian governments to deliver more gas and expand storage. This helps maintain reliable supplies during peak demand times and prevent price spikes as coal plants close.<sup>999</sup>

The government should also work with other jurisdictions and regulators to deliver changes to the national gas rules. These can include prioritising domestic supply, capping prices, supporting renewable gas integration and improving transparency and reporting.<sup>1000</sup>

## Renewable gas, including biomethane and green hydrogen, can support industries in the longer term

A renewable gas production target can support industry and power supply. The government is proposing a target of 4.5 petajoules by 2035 as part of its planned Industrial Renewable Gas Guarantee scheme. It will review the scheme after 3 years to assess costs and demand.<sup>1001</sup> The government should increase the target at this time, if it is confident the scheme is producing renewable gas with reasonable costs. Higher targets are more consistent with emissions reduction goals. An ambition of between 9 and 28 petajoules by 2035 is consistent with modelling and industry analysis.<sup>1002</sup>

### Case study

## Various approaches to help customers get off gas

The European Union recognises the need to transition from fossil gas to achieve net zero emissions by 2050.<sup>1003</sup> Distribution system operators are required to create plans to shut down gas networks when demand for fossil gas is expected to decrease.<sup>1004</sup> Utilities companies must adopt transparent pricing models and offer subsidies for vulnerable consumers to ensure costs are allocated fairly as gas users leave the network.<sup>1005</sup>

Several European countries are developing local plans to phase out gas. In the Netherlands, municipalities develop local heating plans and apply accelerated depreciation to gas infrastructure. In Germany, municipalities create detailed heating decarbonisation plans and specify areas for gas grid phase out. Denmark has taken the most ambitious approach by buying back its gas grid, setting up a decommissioning fund and aiming to phase out gas for heating by 2030.<sup>1006</sup>

The ACT Government's *Integrated energy plan* outlines the transition from gas to electricity. It has banned new gas connections since 2023 to introduce electric alternatives. The plan aims to significantly reduce residential and commercial gas use by 2030, phase out most gas infrastructure by 2040 and achieve net zero emissions by 2045. The local distributor, Evoenergy, will help to wind down the gas network.<sup>1007</sup> The government offers interest-free loans of up to \$15,000 and subsidies of up to \$5,000 to support households, along with education campaigns.<sup>1008</sup>



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### Cost range, timing and funding

We estimate that this draft recommendation will cost around \$65 million over 5 years. General government revenue can fund this work. Alternatively, costs to develop Victoria's renewable gas production can be passed on to customers through their energy bills.

Our cost range includes about \$50 million over 5 years to develop an integrated energy plan for electricity and gas networks, and then region-specific strategies to phase out gas networks. This is a significant investment as the involvement of many stakeholders with competing interests adds complexity to the process. The Victorian Government will need to thoroughly investigate, analyse and consult on these plans and strategies. Existing government staff can do this work.

Our cost range includes \$10 million in Victorian Government costs to work with energy companies and other Australian governments to deliver more gas and expand storage by 2027. The government can also work with private industry, the Australian Government, other jurisdictions and regulators to develop policy and change the national gas rules.

We also include \$1 million to \$5 million to develop policy, undertake a regulatory impact statement and consult on a renewable gas target. We assume scheme costs are recovered from gas consumers and a full cost recovery model for fees, like the Victorian Energy Upgrades program.<sup>1009</sup> Energy concessions can provide discounts on bills for eligible low-income households.



## Speed up household energy efficiency and electrification

Require efficient electric space heating and hot water when people replace their heaters at end-of-life and support low-income households to go all-electric. Complete social housing energy upgrades, including electrification. Require Victorian homeowners to disclose the energy efficiency of their homes at the time of sale or lease.

### Energy efficiency and electrification have many benefits

Home electricity and gas accounts for around 40% of Victoria's net greenhouse gas emissions, mostly through space heating and hot water.<sup>1010</sup> Unless homes are more energy efficient, Victoria risks missing its emissions reduction targets by up to 1 million tonnes of carbon dioxide equivalent a year.<sup>1011</sup> Victoria also faces future gas supply shortfalls.<sup>1012</sup>

More efficient homes can lower energy bills, make homes more comfortable in a changing climate and reduce the need for new energy infrastructure.<sup>1013</sup> Homeowners can make their homes more energy efficient by installing insulation, sealing draughts and covering windows.<sup>1014</sup> Some electrical appliances are also more efficient than gas, such as heat pumps.<sup>1015</sup> Switching from gas to efficient electric appliances when they need replacing can save households around \$1,200 a year.<sup>1016</sup>

In 2024, the Victorian Government assessed pathways to electrify homes across Victoria.<sup>1017</sup> It should require that households switch to efficient electric space heating and hot water when they replace their end-of-life gas heaters.

### Low-income households and renters are missing out

People who cannot afford to make home upgrades face more challenges with energy costs. The energy transition can increase inequality if the benefits and costs are unevenly distributed.

Low-income households and renters are less likely to access schemes that help manage energy costs, such as energy efficiency upgrades and solar rebates.<sup>1018</sup> Some people cannot afford the upfront costs.<sup>1019</sup> Others cannot make changes because they do not own their homes.<sup>1020</sup>

As more people switch from gas to electricity, the financial burden for those who remain on the gas network increases. This makes energy more expensive for people who cannot switch.<sup>1021</sup> The Victorian Government should support low-income homeowners to electrify their homes, including cooktops, to reduce their exposure to higher gas prices.<sup>1022</sup>

The government should also fund a 7-year program to electrify all social homes. It should include energy efficiency upgrades and install solar panels where possible, to achieve benefits from scale.<sup>1023</sup> The program can leverage the existing Energy Efficiency in Social Housing Program and partner with the Australian Government to fund the upgrades.<sup>1024</sup>

### Better information can lead to more energy efficient homes

Most Victorian homes have low energy efficiency. Around two-thirds of detached and semi-detached homes have an energy rating of 2 stars or below, much lower than the current 7-star standard for new homes.<sup>1025</sup>

Having clear information about their home's energy efficiency encourages homeowners to make upgrades. It also helps renters and buyers choose homes that are more energy efficient, comfortable and affordable.<sup>1026</sup>



The Victorian Government should introduce a mandatory energy efficiency disclosure scheme. This should require owners to share their home's energy efficiency rating in all marketing when selling or leasing. The scheme should align with the national framework on home energy disclosure, and rate how homes handle hot and cold weather, the energy efficiency of installed appliances, and provide advice on improvements.<sup>1027</sup> It should also include information on rebates or discounts for energy efficiency upgrades, and how much money they are likely to cost or save.

Better information can encourage more new homes to exceed minimum energy efficiency standards. In Victoria, less than 25% of homes built since 2016 are above minimum standards. In the ACT, where disclosures are mandatory, this is more than 60%.<sup>1028</sup>

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### Cost range, timing and funding

We estimate that this draft recommendation will cost \$2 billion to \$5 billion. General government revenue can fund this draft recommendation. The Australian Government can also provide funding under similar existing schemes.<sup>1029</sup>

Our cost range includes \$1 billion to \$2.5 billion in Victorian Government grants to support low-income households switch to efficient electric appliances.<sup>1030</sup>

We included \$1 billion to \$2.5 billion to electrify social housing properties currently using gas, along with energy efficiency and solar upgrades. This would cover approximately 70,000 social homes.<sup>1031</sup> Starting both programs from 2026 can help low-income households manage the impact of higher gas prices.

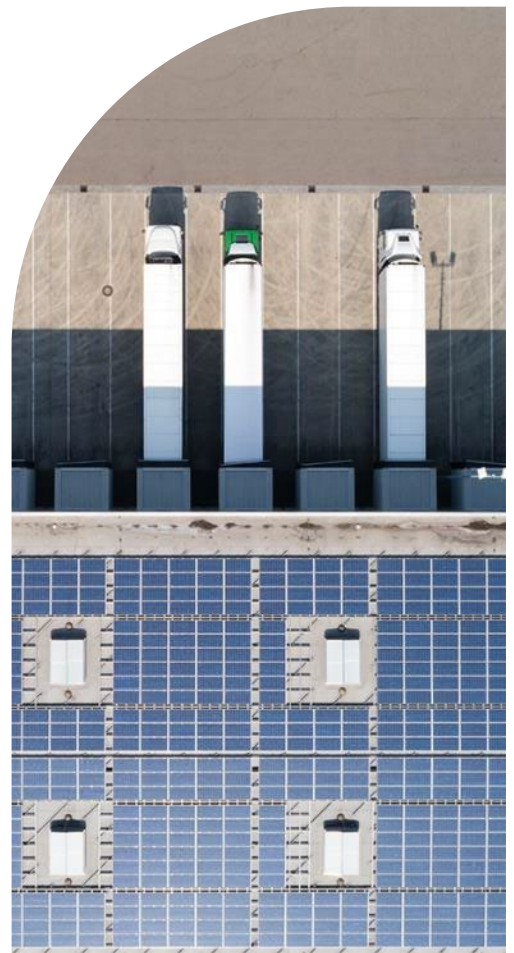
We also include cost estimates of \$5 million to \$10 million for the Victorian Government to oversee the low-income household grant program, and to introduce and manage the mandatory energy efficiency disclosure scheme.





# Victoria has a high productivity and circular economy

Victoria has a high productivity economy that creates well-paid jobs, attracts investment and facilitates trade. It does so while also continually reducing the environmental impacts of production and consumption.



## Infrastructure can drive a more productive economy

Increasing productivity can help Victoria's economy grow.<sup>1032</sup> This can improve work and social opportunities for Victorians. When productivity grows, employers can afford to pay higher wages.<sup>1033</sup> Productivity growth also means workers can have more time for leisure.<sup>1034</sup>

In a high productivity economy businesses can attract the investment they need. They can then create the goods and services that drive economic growth. Consumers can get better products, which businesses can produce with fewer resources and hours of work.<sup>1035</sup>

Investing in infrastructure is one way of building a more productive economy. Education and training infrastructure helps workers get the right skills for the jobs the local economy needs.<sup>1036</sup> This helps workers find well-paying jobs. Transport infrastructure helps Victorians access these jobs. It also makes it easier for businesses to send their goods across Victoria, interstate and internationally. Digital infrastructure connects people remotely to jobs and services. It allows businesses to be more efficient and to reach global markets.

## A circular economy leads to less waste, more jobs and healthier environments

Victorians made it clear through our consultation that a highly productive economy must not come at the cost of a healthy and thriving natural environment.<sup>1037</sup> Victoria can do this by moving towards a more circular economy.

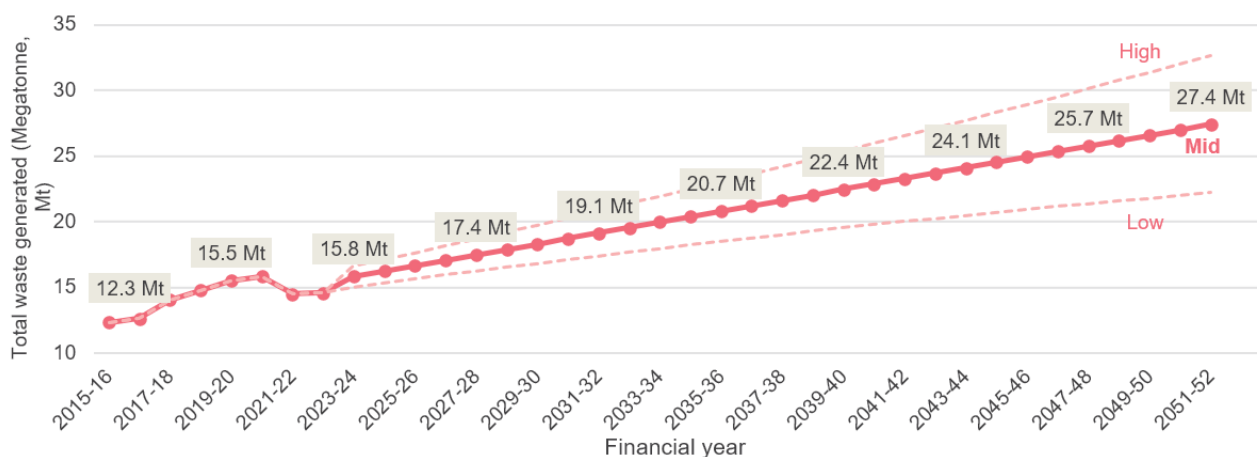
Businesses typically use raw materials like wood, plastics or metals to make products. This creates some waste. After consumers use these products, they often throw them out, creating more waste. A circular economy shifts away from this linear system of production and consumption. It aims to design products so they are in use for longer.<sup>1038</sup> This means that consumers can meet their needs with fewer materials.

In a circular economy, Victoria would recycle and reuse more materials. This would reduce the environmental impact of the goods communities produce and consume. The Victorian Government has committed to transitioning to a circular economy.<sup>1039</sup> It has taken some steps towards this. For example, the government uses some recycled materials when it builds transport infrastructure.<sup>1040</sup>

The government wants to reduce the amount of waste Victoria produces.<sup>1041</sup> But it expects that Victorians will produce more over the coming years (see Figure 19).<sup>1042</sup> This means more waste will end up in landfill. Materials sent to landfill often have economic value, which is lost if they are thrown away. For example, electronic waste contains valuable materials that Victoria can recover and reuse.<sup>1043</sup>

A circular economy helps businesses innovate and develop new ways to reuse products. This can mean new jobs that need different skills.<sup>1044</sup> Highly skilled workers help grow the economy.<sup>1045</sup>

**Figure 19: The government expects Victoria's waste volume to increase over coming years**



Victoria's projected waste generation. Source: Infrastructure Victoria, adapted from Recycling Victoria, [Victorian waste projection model dashboard](#)



## Infrastructure helps businesses move goods across Victoria and beyond

Trade helps productivity grow.<sup>1046</sup> When Victorian businesses trade with each other and with businesses outside the state, they can become experts at making certain products. Trade also gives consumers access to goods from around the world.<sup>1047</sup> Infrastructure is a part of the supply chains that make trade possible.<sup>1048</sup> These supply chains mean Victorians can get what they want, when they need it, often delivered to their doorstep.

Transport infrastructure helps Victorian businesses move imports and locally produced goods across the state. Businesses also use infrastructure to send their products interstate and overseas. For example, farmers use roads, railways and ports to send their produce to different places. This includes food and fibre, which make up more than 35% of Victoria's exports.<sup>1049</sup> These exports were worth \$19.6 billion in 2022–23.<sup>1050</sup>

Rail can be more efficient than road transport when moving heavy freight over long distances.<sup>1051</sup> But some goods still need to move by road, particularly during the last stage of delivery. Traffic congestion can make this expensive. Freight operators can work more efficiently when infrastructure makes their deliveries easier. They can have faster delivery times, be safer and produce fewer emissions.<sup>1052</sup>

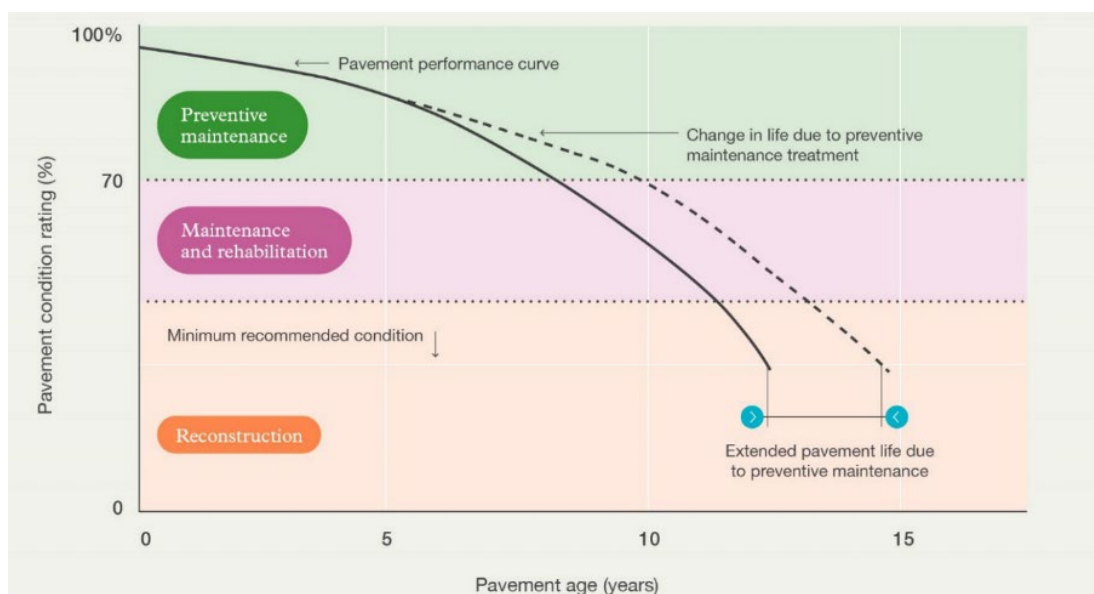
## Opportunities exist to make infrastructure more productive

Infrastructure is more productive when it is well-designed, built efficiently and maintained regularly.<sup>1053</sup> Planning infrastructure early reduces overall costs.<sup>1054</sup> It helps the government deliver the most important infrastructure when and where Victorians need it.<sup>1055</sup>

Managing how people use infrastructure can make it more productive.<sup>1056</sup> This includes making the most of space on roads and public transport during quieter hours of the day. Maintaining infrastructure also keeps it in better condition for longer. For example, preventive maintenance of road surfaces means they last longer (see Figure 20).<sup>1057</sup> This helps Victoria do more with less.

Our commissioned research *Digital technology and infrastructure productivity* looked at how digital technologies can help meet Victoria's growing infrastructure needs faster. It found 5 technologies that can transform the way infrastructure is designed, built and maintained.<sup>1058</sup> These technologies will need workers with new skills.<sup>1059</sup> Technologies can also help the Victorian Government save money, improve worker safety and boost productivity.<sup>1060</sup>

**Figure 20: Preventive maintenance can help to extend asset life**



Source: Infrastructure Victoria, *Opportunities to reduce greenhouse gas emissions of infrastructure*, 2023, p 29, accessed 14 November 2024.

## Prepare and publish infrastructure sector plans to shape Victoria's cities

Agree a set of assumptions for future population, jobs and land use for more compact cities. Require each department that owns infrastructure to develop an infrastructure sector plan as soon as possible, based on these assumptions, and publish strategic-level plans. Use the finished sector plans to decide infrastructure project funding.

### Integrated infrastructure and land use planning delivers better outcomes

Different city shapes need different amounts of each infrastructure type to work well.<sup>1061</sup> For example, a more compact city needs a different public transport network for people to move around easily, compared to a more dispersed city.<sup>1062</sup> Governments can better coordinate land use and infrastructure planning to shape the growth of Victoria's cities.

Governments can better plan and sequence infrastructure delivery so people can reach facilities and services.<sup>1063</sup> The base assumptions Victorian Government agencies use to plan their infrastructure are not aligned with government goals for more compact cities. They do not always share their plans with each other, or with local governments and industry. This means they miss chances to pool funding or streamline delivery. It also means infrastructure costs more in the long term.<sup>1064</sup>

Integrated land use and infrastructure planning requires governments to discuss options at an early stage, long before they make final commitments or budget decisions.<sup>1065</sup> If government agencies are open about their plans, then government, private and non-profit sectors can align their decisions.

### Infrastructure sector plans can help improve Victoria's cities

The Victorian Government should agree on a set of assumptions for departments to use in their plans to shape more compact cities. These assumptions should set out long-term population, job and land use forecasts. They should also match the housing targets set by a new plan for Victoria.<sup>1066</sup>

The government should then direct each department that owns infrastructure to develop an infrastructure sector plan as soon as possible, based on the assumptions. The plans should show the government's goals and options to reach them.

The plans should at least cover:

- transport
- health, including hospitals and other health facilities
- social housing and social services
- education, including schools, TAFE and early childhood facilities
- justice and emergency services
- water and sewerage
- recycling and resource recovery.

Plans should cover 15 to 20 years. They should name the timelines, triggers and order for infrastructure design and delivery. They should consider the supporting assets each sector needs for its infrastructure to perform well as a network. For example, the transport sector needs clear plans for its train and tram power and signalling assets to support network planning and operation (see case study – [Sector plans help with network planning and operation](#)). The government should use the plans to decide which projects to fund.



Departments should publish their high-level plans. This means local governments, businesses and not-for-profit organisations can better align their decisions with them.<sup>1067</sup> Publishing these plans can also help encourage private investment earlier. If needed, the plans can leave out detailed information about exact locations.

Some governments worry that people might think the plans are promises to build a specific infrastructure project by a certain date. But governments in Queensland, New South Wales and the United Kingdom show they can publish plans and manage this risk.<sup>1068</sup>

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### Cost range, timing and funding

We estimate that preparing and publishing infrastructure sector plans will cost around \$35 million. General Victorian Government revenue can fund this draft recommendation.

We estimate that the 7 plans will cost around \$5 million each. This covers technical studies, and policy review and development. This will help the Victorian Government determine a consistent set of assumptions, common policy scenarios and produce sector-specific plans.

Sector plans might use existing work being done by government. Each plan can be developed by existing government staff and largely funded through existing resources, supported by technical advice. Preparing each plan will require sharing and coordination within an infrastructure sector, and with other departments, agencies and stakeholders.

#### Case study

## Sector plans help with network planning and operation

The Victorian Government has spent the last 10 years building large train and road infrastructure projects.<sup>1069</sup> People moved to Victoria, families grew and businesses expanded. They needed new and improved transport infrastructure to help them travel and move goods. The government has finished over 60% of its Big Build projects.<sup>1070</sup> It can now begin to shift its emphasis towards how Victoria's transport network can operate cohesively to support achievement of future population, jobs and land use goals.

Transport sector service and infrastructure planning enables the full benefits of individual Big Build projects to be realised across the network. These plans can address all the different components that make up the sector. For example, train infrastructure planning can cover important assets like power, signalling, tunnels and rolling stock.<sup>1071</sup> These plans can provide clear direction on adoption of new, rather than 100-year-old, technologies.<sup>1072</sup> This will help public transport operators prioritise the changes they need to make each year. They can also guide the asset management strategies for transport infrastructure (see draft recommendation 37) so that the overall network can be planned and operated optimally.

Service, infrastructure and asset plans can provide the foundations for a future-focused transport network that helps achieve population, jobs and land use goals.

## Reform infrastructure contributions

Simplify Victoria's infrastructure contribution schemes to cover all types of housing developments and reflect the cost of infrastructure in different development settings.

### Infrastructure costs vary in different development settings

Growing suburbs create more demand for local infrastructure like schools, roads and parks. Governments need to upgrade or build new infrastructure to support more people. In new suburbs, people need new transport, utilities, footpaths and social infrastructure.

Large urban renewal projects can increase housing supply in established suburbs, but they might need costly investment in new or upgraded infrastructure. These areas might also need new land for open space. A lack of infrastructure is often the reason sites stay undeveloped.<sup>1073</sup>

Our report *Choosing Victoria's future* found that the infrastructure needed to support an extra house in a new suburb is \$59,000 more expensive than in an established suburb.<sup>1074</sup> Infrastructure in established suburbs will also need upgrades as cities grow, but the total costs are likely to be lower than in new suburbs.<sup>1075</sup>

### Victoria's current infrastructure contribution system is complicated and inconsistent

Infrastructure contributions can help fund essential infrastructure in new and growing communities.<sup>1076</sup> They can apply to new developments like housing, commercial spaces and urban renewal projects.<sup>1077</sup> They encourage developers to factor in the costs of new infrastructure when they develop land.<sup>1078</sup> This helps reflect infrastructure costs in the price of new homes and can influence where developers choose to build.<sup>1079</sup>

Victoria has several infrastructure contribution schemes. They apply in Melbourne's new suburbs but are less common in established suburbs and regional cities. Both Victorian and local governments can charge them. Different schemes work separately and are not part of an overall system.<sup>1080</sup> This is complex and costly for governments and developers.<sup>1081</sup> It also means that developments do not contribute equally to infrastructure costs. Even in areas covered by contribution schemes, most infrastructure funding comes from taxpayers.<sup>1082</sup>

Victoria's infrastructure contribution schemes are not delivering the infrastructure that growing communities need.<sup>1083</sup> The Victorian Auditor-General has called for a development contributions framework with clear strategic goals, accountability and governance.<sup>1084</sup>

### Infrastructure contributions can support more new homes in established suburbs

The Victorian Government is working with property industry stakeholders to identify a new model for infrastructure contributions in 10 activity centres.<sup>1085</sup> It should then select a statewide model that creates a simple, consistent and efficient system for both Victorian and local government infrastructure. The system should cover established suburbs, new suburbs and urban development projects in Victoria's cities. It should set a higher rate for areas where infrastructure costs more to deliver.

An infrastructure contribution system that reflects development costs in different settings can distribute infrastructure costs more fairly. It can help increase new home building in established suburbs and urban renewal areas. It can also help communities get the infrastructure they need faster.

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### **Cost range, timing and funding**

We estimate that reforming infrastructure contributions will cost \$1 million to \$5 million. This cost range includes assessing alternative contribution schemes, legislative impacts, consulting with stakeholders and developing guidelines. Government should use existing staff to do this work.

General Victorian Government revenue can fund this draft recommendation. Depending on the selected contribution scheme, this draft recommendation might generate more revenue than existing schemes.

We suggest the Victorian Government begins work to reform infrastructure contributions as soon as possible.

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## Improve asset management of all government infrastructure

Fund asset managers to better understand the condition, use and performance standards of all government infrastructure. Use this information to develop asset management strategies and prioritise funding.

### Government needs to better understand its infrastructure to improve asset management

The Victorian Government owns and manages infrastructure and land worth around \$400 billion.<sup>1086</sup> The government needs to maintain this infrastructure throughout its life to make sure it is reliable, safe and provides value for money. Infrastructure lasts a long time. Its condition, operating requirements and use all change over time. Climate change will speed up this change. Infrastructure will face more extreme weather impacts more often.<sup>1087</sup> This makes asset management even more important.

Identifying how, when and what amount of money to spend on infrastructure maintenance and renewal is complicated. The asset management industry has developed guidelines to manage infrastructure efficiently. Software systems and smart technology make the task easier. But organisations need to understand their infrastructure to manage it well.<sup>1088</sup>

The Victorian Government does not report how much money it spends to renew and maintain its infrastructure. Using average depreciation rates, we estimate around \$5 billion each year may be needed.<sup>1089</sup> If the government does not have data and information on the condition of its assets, it will not know where to invest for the best results. This wastes money and creates risk for people and businesses.

### Government has taken steps to improve asset management

The Victorian Government introduced the *Asset management accountability framework* in 2016 to improve its asset management practices.<sup>1090</sup> The framework sets mandatory requirements for activities including resourcing, governance, risk management, performance monitoring and information management.<sup>1091</sup>

The government has still not met the performance levels it set itself. Departments assessed their asset management maturity in 2021 and 2024. In 2021, 4 departments did not comply with the framework and were still developing competence. This assessment did not change in 2024.<sup>1092</sup> These departments manage over \$130 billion of critical infrastructure including hospitals, roads and public transport.

Government departments report that they often do not have good data on the condition and use of their assets.<sup>1093</sup> They do not have systems to collect and manage the data they need to make decisions. They often have few staff to manage the assets. As a result, the government is not well-prepared to respond to the challenges its infrastructure faces.<sup>1094</sup>

### Victoria can do more to manage its infrastructure

The Victorian Government should fund its departments to improve asset management by 2027 and to comply with the framework by 2030 or earlier. In 2018, the government provided funding to the Department of Education to reform its asset management.<sup>1095</sup> The department now reports its asset management maturity as competent in all categories and it is delivering targeted maintenance to schools.<sup>1096</sup>

Agencies must assess and report their asset management maturity by 2027.<sup>1097</sup> Some departments manage multiple types of infrastructure. For example, the Department of Transport and Planning manages roads, and passenger train and bus infrastructure. These departments should assess each major type of infrastructure separately.



The Victorian Government should develop standards and systems and collect better data on asset condition. Once government better understands its infrastructure, it can develop asset management strategies. It should then prioritise funding for infrastructure maintenance and renewal over building new. It should allocate this funding on a rolling basis at least 3 years ahead to support delivery.

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### **Cost range, timing and funding**

We estimate that improving asset management will cost \$150 million to \$250 million over 5 years. This is around 0.05% of the \$400 billion worth of infrastructure and land managed by the Victorian Government. Our cost estimate includes developing standards and systems and collecting asset condition data. It also covers developing asset management strategies and business cases for ongoing asset management investment. General government revenue can fund this draft recommendation.

Asset managers will need more funding to plan beyond 2030, and for future infrastructure upgrades and maintenance. Our estimates do not include costs to renew or maintain government infrastructure.



## Prepare for more recycling and waste infrastructure

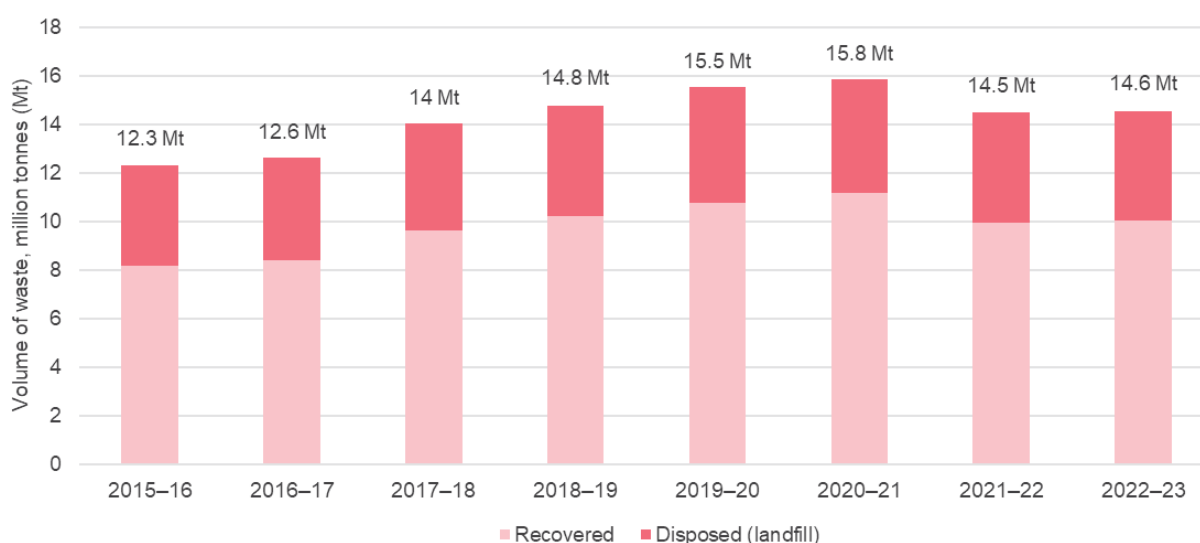
Identify places for new recycling and waste infrastructure and publish them in the next update to the *Victorian recycling infrastructure plan*. Plan for waste and recycling sites together with other commercial and industrial land. Make changes to planning controls to allow for facilities where they are needed.

### Victoria buries too much waste in landfill

Victorians produced 14.6 million tonnes of waste in 2022–23 and sent a third of it to landfill.<sup>1098</sup> Landfill is the least sustainable way to manage waste, and Victoria's landfills are filling up.<sup>1099</sup> Valuable resources are lost when they are thrown away.<sup>1100</sup> Recycling helps prevent this and creates jobs.

The Victorian Government wants to move towards a circular economy.<sup>1101</sup> This means reducing waste and recycling more. But this change will take time. In the meantime, pressure on landfills will continue (see Figure 21).

**Figure 21: Victoria sends over 4 million tonnes of waste to landfill each year**



Source: Infrastructure Victoria, adapted from Recycling Victoria, [Recycling Victoria data hub](#), accessed 1 November 2024.

### Victoria will need more waste and recycling infrastructure

Victoria needs more recycling facilities to reduce waste. This includes infrastructure for concrete and bricks, soils, paper, cardboard, soft plastics, electronic waste, textiles and metals.<sup>1102</sup> It will need facilities to recycle electronic waste, the fastest growing type of waste globally.<sup>1103</sup> Victoria also needs more waste to energy facilities to divert waste from landfill.<sup>1104</sup> This is supported by government's plan to increase Victoria's waste to energy cap to 2 million tonnes a year.<sup>1105</sup>

Victoria's transition to renewable energy will generate more electronic waste from used batteries, solar panels and wind turbines.<sup>1106</sup> The Australian Government is developing a mandatory product stewardship scheme to reduce the amount of electronic waste going to landfill.<sup>1107</sup> The Victorian Government will need to plan for the facilities where this waste can be recycled.

Finding suitable locations for waste and recycling facilities is hard. They need to be far away from homes, schools and hospitals.<sup>1108</sup> But they can be expensive to run if they are too far away due to transport costs.<sup>1109</sup>

The Victorian Government introduced new planning controls, like the Buffer Area Overlay, so that waste and recycling facilities do not affect communities.<sup>1110</sup> Some wastewater treatment plants have an overlay, but it has rarely been used for waste and recycling sites.<sup>1111</sup> Governments can consult with communities to find suitable locations.<sup>1112</sup>

### Statewide planning can achieve a circular economy

A circular economy relies on local supply chains and access to sustainable materials.<sup>1113</sup> The Victorian Government should plan statewide for waste and recycling infrastructure to support the circular economy. Planning must factor in relationships between different councils, as well as local and regional needs. Leaving waste and recycling decisions up to the market has led to bad community outcomes such as odour and air pollution in the past.<sup>1114</sup>

The government should identify suitable places for new waste and recycling facilities in Melbourne and regional Victoria. It can co-locate infrastructure with other compatible industries and use existing planning buffers to protect residential areas. The government should publish these places in the next update of the *Victorian recycling infrastructure plan*.<sup>1115</sup>

The government can also update *Melbourne's industrial and commercial land use plan* so that enough land has the right planning zones and buffers.<sup>1116</sup> The updated plan should have guidance on how users of commercial and industrial land can better manage their waste and recycling to achieve circular economy outcomes. The government should use these documents to guide local planning for waste and recycling infrastructure, including Precinct Structure Planning and site rezoning.

Governments can apply the Buffer Area Overlay to protect communities from potential impacts. Planning for Eaglehawk Landfill in Bendigo included recycling and used the Buffer Area Overlay to reduce its impact on local residents.<sup>1117</sup> The overlay will have the most benefits when applied in new suburbs and regional areas.

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### Cost range, timing and funding

We estimate that preparing for more recycling and waste infrastructure will cost \$1 million to \$5 million over 5 years. This includes strategic planning, consulting with government authorities and business, community engagement and amending planning schemes. The Victorian Government can fund this draft recommendation through its Sustainability Fund.<sup>1118</sup>

Identifying suitable places for new waste and recycling facilities by 2027 means they can be incorporated in the next update to the *Victorian recycling infrastructure plan*.<sup>1119</sup> Existing government staff can carry out much of this work.

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## Use digital technologies to better design, build, operate and maintain government infrastructure

Pilot digital technologies on government infrastructure projects and report on their progress. Use building information modelling on major infrastructure and housing projects. Improve capabilities in government agencies and review procurement processes to promote greater use of digital technologies.

### Digital technologies can boost Victoria's productivity

Digital technologies can help Victoria do more with less. The Victorian Government already uses digital technologies to design, build, operate and maintain some infrastructure. For example, the Department of Transport and Planning's Smarter Roads project is improving traffic light network operations to help avoid the need for new roads (see [draft recommendation 40](#)).<sup>1120</sup> But governments and businesses have other opportunities to use digital technologies more often.

Our commissioned report *Digital technologies and infrastructure productivity* looked at technologies that can lift the productivity of Victoria's infrastructure. We found big benefits from using robotics, building information modelling and artificial intelligence.<sup>1121</sup> For example, using robotics to inspect and maintain the water network might provide Victoria with \$3.5 billion of savings by 2055.<sup>1122</sup> Machine learning and artificial intelligence can help the government better design and build schools and kindergartens.<sup>1123</sup>

### Victoria can get more from building information modelling

Infrastructure designers can use building information modelling to create a 3-dimensional digital model. This has more information than standard 2-dimensional construction drawings.<sup>1124</sup> Project teams can access information, collaborate and share data online.<sup>1125</sup> They can test design options and make changes in the model. This saves time and resources, particularly when projects use building information modelling without standard construction drawings (see [case study – Design and construction of bridges with building information modelling](#)).<sup>1126</sup>

Building information modelling can lower the costs of designing and building infrastructure.<sup>1127</sup> It helps reduce mistakes during design and construction. Our research found that using building information modelling to build public housing might provide Victoria with \$1.9 billion of benefits by 2055. Applied to road construction, it might provide over \$13 billion of benefits by 2055.<sup>1128</sup>

The Victorian Government should use building information modelling on major infrastructure and housing projects (see [draft recommendations 1](#) and [3](#)).

### Pilot projects can help Victoria to better understand the benefits of digital technologies

Common barriers to adopting digital technologies include technology costs and a lack of digital skills.<sup>1129</sup> Trials and pilot projects can help by letting government and businesses test new technologies before rolling them out.<sup>1130</sup>

The Victorian Government should pilot digital technologies on infrastructure projects and report on their outcome. Our research identified building information modelling with online data sharing and a single 3-dimensional model as a good technology to pilot.<sup>1131</sup> Robotics, machine learning, artificial intelligence, advanced imaging and geospatial technologies also show good potential. The government can pilot these in sectors including transport, education, housing and water.



## New skills and procurement processes can enable digital technologies

Government employees involved in planning, designing and procuring infrastructure will need new skills to understand the opportunities and manage use of digital technologies. The Victorian Government should build these skills to help integrate technology into the infrastructure lifecycle. This can give industry confidence that government will ask for and consider proposals that use digital technologies.

The Victorian Government can also set expectations on how businesses use technology in its procurement policy.<sup>1132</sup> The government should review procurement policies and frameworks so they encourage digital technology use. This can include the *Ministerial directions for public construction procurement* and the *Procurement – investment lifecycle and high value high risk guidelines*.<sup>1133</sup>

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### Cost range, timing and funding

We estimate that piloting digital technologies will cost \$15 million to \$30 million over 5 years. General government revenue can fund this draft recommendation.

Our estimated cost range includes piloting various digital technologies, like using building information modelling on a major infrastructure project. Starting by 2030 means the government can select suitable projects, identify delivery models and develop specifications to engage designers and contractors.

This cost range also includes training and mentoring government and project staff, as well as monitoring and evaluation of the pilot.

Digital technologies can deliver significant cost savings on government infrastructure projects, especially on billion dollar projects. For example, using building information modelling to build public housing can save up to around 7% of project costs in reduced cost overruns and risks, or \$76.5 million a year. Using robotics to inspect and maintain the water network can save up to \$140 million a year in maintenance and avoided costs.<sup>1134</sup>

## Design and construction of bridges with building information modelling

### Randselva Bridge

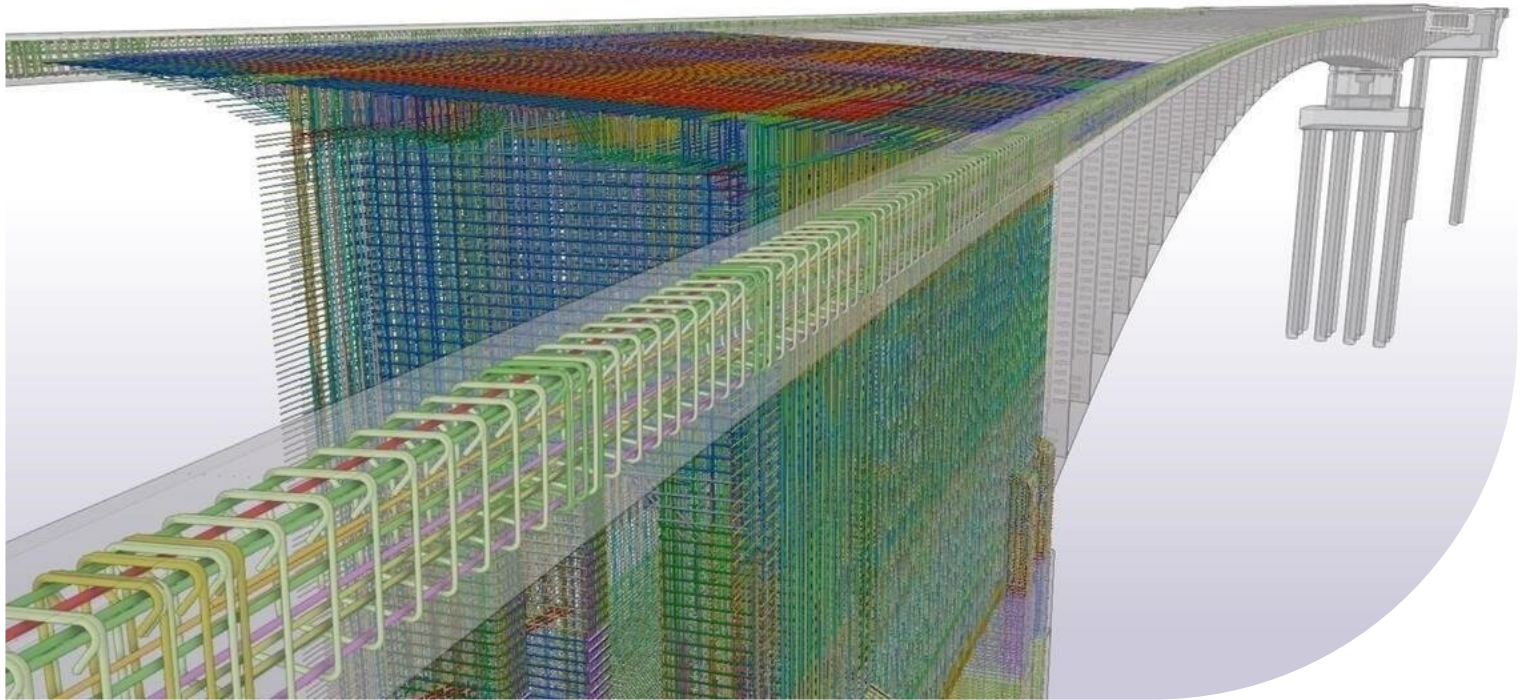
Randselva Bridge is a 634 metre long concrete bridge located about 50 kilometres from the Norwegian capital of Oslo. At its highest point the bridge is 55 metres above ground level.<sup>1135</sup>

The project team used building information modelling to create a detailed 3-dimensional information model for Randselva Bridge. This model holds all project information in a shared data base. It is the world's longest bridge built without 2-dimensional drawings.<sup>1136</sup>

The 3-dimensional information model was available online to all parties involved in the project. This allowed teams across 5 countries to easily collaborate and stay up to date during the different stages of design and construction.<sup>1137</sup> The project team could also use information from the model to order building materials.<sup>1138</sup>

Using building information modelling allowed the project team to make changes in the shared model. This enabled more efficient construction by ending the need to communicate the change and edit multiple drawings. It also reduced the number of errors made during design, reducing time and allowing better quality assurance.<sup>1139</sup>

Image below: Tekla, [Randselva Bridge](#), Tekla website, n.d., accessed 12 December 2024.



## Use modern traffic control technology for efficient and safe journeys

Further extend modern traffic control technology like sensors and cameras along arterial roads in Victoria's largest cities. Begin expanding smart motorways into Melbourne's growth area freeways.

### The road network is under pressure and building more roads is not a fix

Many arterial roads and freeways will reach capacity over the next decade.<sup>1140</sup> Growing congestion will lead to delays and longer travel times. It limits the opportunities that Victorians have access to, and costs businesses and the community money.<sup>1141</sup>

As more Victorians use roads, incidents like a freeway crash can delay thousands of people. They also risk leaving those involved with life-changing injuries and trauma.<sup>1142</sup>

Traffic control technology can deliver smoother and safer journeys. Victoria's roads carry more than cars. Improved journeys can reduce delays for buses, trams, pedestrians and trucks.<sup>1143</sup> On some tram routes, almost 20% of travel time is spent waiting at red lights.<sup>1144</sup>

Governments usually build bigger roads to manage congestion.<sup>1145</sup> But evidence from around the world confirms that expanding roads only works for a short time. The roads soon become congested again because more motorists start using them.<sup>1146</sup>

### Traffic control technology can improve traffic flow on arterial roads

The Victorian Government's \$340 million Smarter Roads program aims to keep traffic moving on arterial roads. It originally targeted Melbourne's west and south-east and brings together real-time transport data from devices like traffic sensors and cameras across the network.<sup>1147</sup> Engineers use this data to optimise traffic signals and improve traffic flow. Our modelling shows that more efficient roads can provide benefits of up to \$14 for every dollar invested.<sup>1148</sup> These benefits can be delivered for under a third of the cost of major road projects.<sup>1149</sup>

The Victorian Auditor-General found that the government is not fully using the new data to make traffic flow better.<sup>1150</sup> For example, it can use the data to identify roads that can reduce congestion the most and change traffic flows on these roads first. This would increase the benefits of the investment in Smarter Roads technology.<sup>1151</sup>

The Victorian Government should extend Smarter Roads technology to more arterial roads in Melbourne, Ballarat, Bendigo and Geelong. It should then identify roads where congestion can be reduced the most. Traffic signals should be optimised to improve flow.

The government should also fund new traffic incident response teams near high-risk arterial roads to manage incidents quickly. Staff in the Victorian traffic control room can use the new cameras to direct the response teams to the incidents.<sup>1152</sup>

Our assessment found roads like Melbourne's Sydney Road, Bell Street and Ballarat Road carry large volumes of traffic. They are also significantly congested at peak hour.<sup>1153</sup>

The government should also consider demand management measures like changes to public transport and road pricing (see [draft recommendation 13](#) and [future option – Charge people fairly to use roads](#)).<sup>1154</sup>

## Traffic control technology on Victoria's roads

Traffic signal engineers use cameras and sensors to understand traffic patterns and behaviours on Victoria's roads.<sup>1155</sup>

Changing conditions like population growth or major events means traffic lights need to be updated. By optimising the amount of green time across traffic signals, engineers can provide a smoother and safer journey for all road users.<sup>1156</sup>

A well-optimised network can mean the difference between stop-start traffic and getting through intersections on a single green cycle. It can also reduce the amount of time pedestrians or public transport services wait at traffic signals, like around busy shopping strips.<sup>1157</sup>



## Upgrades can improve traffic flow on Victoria's busiest motorways

The opportunity to improve traffic flow extends to Victoria's busiest motorways.<sup>1158</sup> Melbourne's Monash Freeway already uses smart motorway technology.<sup>1159</sup> This includes ramp signals, overhead lane and trip information signs, cameras and vehicle sensors.<sup>1160</sup> Upgrades have increased speeds by up to 28% and enabled more vehicles to travel on the freeway. Upgrades have also allowed operators to quickly respond to disruptions.<sup>1161</sup> This makes the freeway safer, reducing the crash rate by 30%.<sup>1162</sup>

New technology will help prepare Victoria's road network for automated vehicles.<sup>1163</sup> Upgrades can be staged as part of motorway improvement projects or included in assessments for future funding.<sup>1164</sup>

The government should complete the smart motorway network by extending the technology to Melbourne's growth area freeways. This includes the Princes, Western, Calder and Hume freeways to Werribee, Melton, Sunbury and Wallan, respectively.

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### Cost range, timing and funding

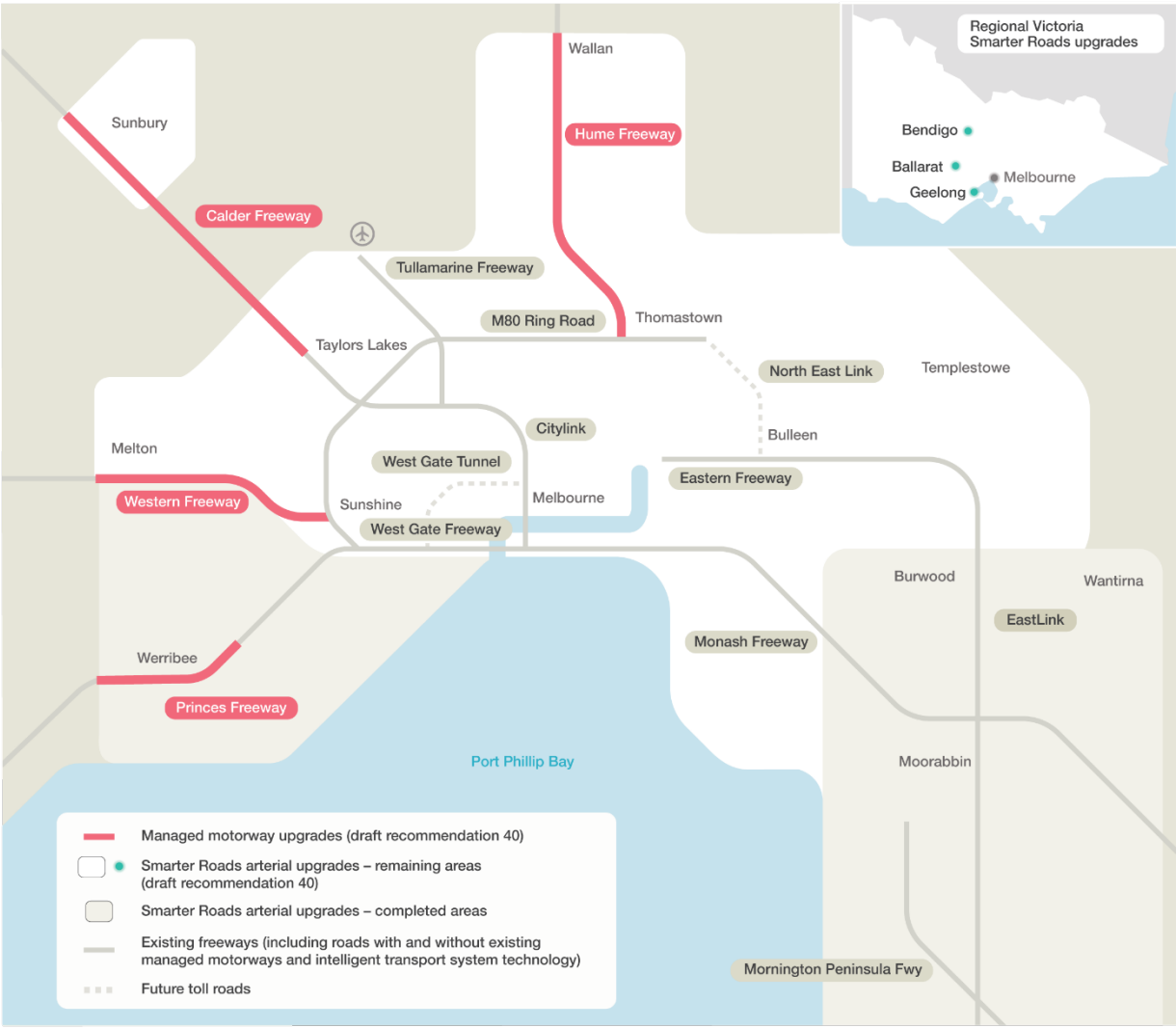
We estimate that using modern traffic technology on Victoria's roads will cost \$2 billion to \$3 billion over 10 years. This includes upgrades on 1,600 kilometres of Victoria's roads, covering new and upgraded traffic signals, trip information signs, cameras, sensors, support structures, power, communications and central control systems. General government revenue can fund this draft recommendation.

Within 5 years, the Victorian Government can use traffic control systems to manage more arterial roads in Melbourne. We estimate this will cost \$600 million to \$800 million. Adding these systems on arterial roads in Geelong, Ballarat and Bendigo will cost around \$150 million across the 3 cities.

After 2030, the government can expand the smart motorway network. This requires more complex systems and infrastructure. We estimate that adding another 82 kilometres of smart motorways to Melbourne's growth areas will cost \$1.3 billion to \$1.9 billion.

Both technologies can be introduced in stages. For example, a stage might cost \$10 million for upgraded traffic control systems on an arterial road, or \$30 million for a section of managed motorway. The government can also build on existing systems.

Figure 22: Roads in Victoria’s largest cities can be upgraded with modern traffic control technology



Source: Infrastructure Victoria



## Charge people fairly to use roads

Introduce road charges that help manage congestion and improve productivity. Consider options such as car parking levies, off-peak freeway tolls, congestion pricing trials, or road user charging for all motorists with lowered fixed road charges. Work with the Australian Government on road pricing options.

### Road congestion remains a big problem

Victoria's roads will get busier over time.<sup>1165</sup> More cars and trucks will mean longer, less predictable travel times.<sup>1166</sup> Inner Melbourne is the most congested part of the state.<sup>1167</sup> By 2030, Melbourne's traffic delays might cost over \$14 billion each year in time, vehicle costs and extra pollution.<sup>1168</sup> Building more roads does not solve congestion, but changing how motorists pay to use roads can help reduce it.<sup>1169</sup>

### Changing how we pay to use roads can help ease congestion

The Victorian Government's vehicle registration charges and stamp duties help pay for roads.<sup>1170</sup> The Australian Government also contributes using the tax raised by the fuel excise.<sup>1171</sup> Motorists pay fixed road charges regardless of how much they travel.<sup>1172</sup> These charges do not reflect the costs of infrastructure, congestion, pollution, emissions or road trauma.

As more motorists switch to electric and hybrid vehicles, the Australian Government will collect less fuel excise.<sup>1173</sup> This means it might have less infrastructure funding to allocate to Victoria, including for roads.

Our modelling shows that in 2031, pricing specific roads during peak periods might increase travel speeds by up to 25%.<sup>1174</sup> Travel during peak hours might fall by 8%, with 168,000 fewer car trips each day.<sup>1175</sup> Road pricing can encourage more people to use public transport, meaning less road congestion.<sup>1176</sup>

The Victorian Government can phase in road charges to help reduce congestion. By the 2030s around 40% of motorists will be driving electric cars.<sup>1177</sup> The government has several options to change how motorists pay for roads. For example, it can:

- further expand the reach and scope of Melbourne's congestion levy to include current and future higher density precincts and activity centres, following the recent expansion into inner-eastern suburbs in December 2024<sup>1178</sup>
- introduce cheaper tolls on freeways outside of peak hours
- trial low-emission zones or congestion charging at ports, in major precincts or inner Melbourne
- work with the Australian Government to introduce variable distance-based road user charging.

Motorists have paid tolls on Melbourne's freeways since the 1970s.<sup>1179</sup> Charging motorists based on how much, when and where they drive can change travel behaviour. It encourages people to travel at different times, to different places or to use public transport. Discounts for low-income or vulnerable Victorians or people living in rural areas help improve fairness.<sup>1180</sup>

Under road pricing, drivers can expect less congestion, more predictable travel times and higher productivity. It will also reduce emissions and improve road safety.<sup>1181</sup> Road pricing can delay the need for costly and disruptive infrastructure projects because it makes better use of existing infrastructure.

## Road pricing reforms can also generate government revenue

Transport pricing reforms might generate over \$7.5 billion in revenue for the Victorian Government.<sup>1182</sup> This can be used to improve public transport to meet increased demand. People are more likely to accept road pricing if they see that it pays for better public transport.<sup>1183</sup> Cheaper off-peak public transport fares can also support road pricing changes (see [draft recommendation 13](#)).

Trialling road pricing can help different options work together with public transport fare changes to build community acceptance.<sup>1184</sup> By making changes in stages, the government can show the benefits and find lessons for further reforms.

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### Cost range, timing and funding

We estimate that this future option costs \$25 million to \$160 million, depending on the selected approach. General government revenue can fund this work. Road pricing like tolls can help to cover some, or all, operational costs once the infrastructure and systems are in place.

Our cost range includes \$5 million to \$10 million for the government to plan, phase-in and track road pricing. This involves reviewing policies, changing legislation and regulations, and communicating any new charges to Victorians. The State Tolling Corporation can do this work if the government expands its role.<sup>1185</sup>

Congestion pricing or road user charging options will require some new infrastructure. A 2019 estimate found that introducing congestion pricing in Melbourne would cost around \$100 million.<sup>1186</sup> New technologies can help to make this cheaper as they do not require barriers, gantries and detection points.<sup>1187</sup> Other options like expanding Melbourne's congestion levy or applying off-peak road tolls can be done at low cost as they require less infrastructure.

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### High Court decision on electric vehicle road user charging

In 2021, the Victorian Government passed the *Zero and Low Emission Vehicle Distance-based Charge Act 2021* (Vic). This charged zero and low emissions vehicle users up to 2.5 cents per kilometre to drive on public roads.<sup>1188</sup>

The High Court of Australia decided in 2023 that this charge was a duty of excise because it had a 'close relation to the production or manufacture, sale, distribution, or consumption of goods'.<sup>1189</sup> Under section 90 of the Australian Constitution, only the Australian Government can impose a duty of excise.

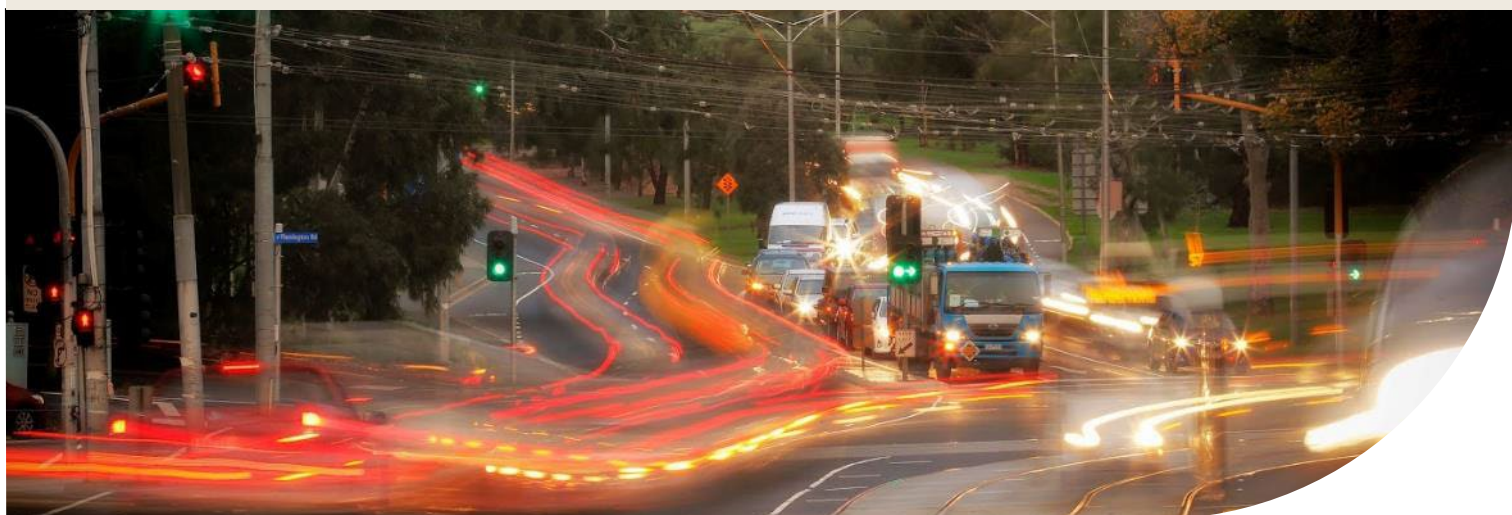
This decision made the *Zero and Low Emission Vehicle Distance-based Charge Act 2021* (Vic) invalid, which removes the Victorian Government's charge on zero and low emissions vehicles.

The High Court of Australia's decision challenges the Victorian Government's ability to charge people fairly to use Victoria's roads. It also affects government revenue, which it can use to improve public transport or fund road maintenance.<sup>1190</sup> To overcome this, the Victorian Government should work with the Australian Government on road pricing options.

## Road pricing success stories around the world

Cities like London, Singapore, Stockholm, Milan and Oslo have successfully introduced transport pricing reforms. These reforms have reduced congestion, improved vehicle travel speeds and reduced emissions.<sup>1191</sup> Some cities have used funds from road pricing to build roads, tunnels, public transport infrastructure, and cycling and walking facilities.<sup>1192</sup> New York also recently introduced congestion pricing with promising initial results.<sup>1193</sup>

Scheme	Main features	Benefits
<b>London Congestion Charge</b>	<ul style="list-style-type: none"> <li>Daily area charge for central London.</li> <li>90% discount for residents inside the charging zone.<sup>1194</sup></li> <li>No charge for vehicles used by people with disability.<sup>1195</sup></li> </ul>	<ul style="list-style-type: none"> <li>3 million fewer car trips.<sup>1196</sup></li> <li>39% less private car traffic entering central London between 2002 and 2014.<sup>1197</sup></li> <li>Revenue used for transport improvements like public and active transport.<sup>1198</sup></li> <li>Fewer cars meant road space could be reused for sustainable transport modes.<sup>1199</sup></li> </ul>
<b>Singapore Electronic Road Pricing</b>	<ul style="list-style-type: none"> <li>Major roads tolled to achieve congestion targets.</li> <li>Tolls regularly changed to get traffic speeds to match a target.<sup>1200</sup></li> </ul>	<ul style="list-style-type: none"> <li>15% less daily traffic within the restricted zone throughout the day and 16% less at morning peak.<sup>1201</sup></li> </ul>
<b>Stockholm Congestion Tax</b>	<ul style="list-style-type: none"> <li>Cordon charge for central Stockholm.</li> <li>Applies from 6:30am to 6:30pm, higher charge during peaks.<sup>1202</sup></li> </ul>	<ul style="list-style-type: none"> <li>18–21% less traffic in the first 6 years.<sup>1203</sup></li> <li>3% less emissions.<sup>1204</sup></li> <li>5–10% fewer road accidents involving injuries.<sup>1205</sup></li> </ul>
<b>Milan Area C Charge</b>	<ul style="list-style-type: none"> <li>Cordon charge for central Milan.</li> <li>Single charge on entry during the day.<sup>1206</sup></li> </ul>	<ul style="list-style-type: none"> <li>15% fewer vehicle entries into charge area.<sup>1207</sup></li> <li>6–17% less pollution.<sup>1208</sup></li> </ul>
<b>Oslo toll rings</b>	<ul style="list-style-type: none"> <li>Three tiers of toll points on major arterials from outer to inner Oslo.<sup>1209</sup></li> <li>Four tiers of vehicle fuel-based charge.<sup>1210</sup></li> <li>Higher tolls during peak hours 6.30am to 9am and 3pm to 5pm.<sup>1211</sup></li> </ul>	<ul style="list-style-type: none"> <li>Exemption from tolls for electric vehicles incentivised their uptake.<sup>1212</sup></li> <li>15% less direct greenhouse gas emissions from road traffic.<sup>1213</sup></li> <li>5% less congestion from cordon changes (2005 figure), but more electric vehicles offset some congestion benefits.<sup>1214</sup></li> </ul>





## Make rail freight competitive, reliable and efficient

Develop and publish a 30-year integrated rail freight network plan and fund a 10-year rail freight maintenance program. Develop a freight network coordination policy.

Victoria's freight is predicted to reach nearly 900 million tonnes in 2051 – more than double the volume in 2014.<sup>1215</sup> Improving how freight moves can boost Victoria's productivity, competitiveness and regional development.<sup>1216</sup>

Rail can produce 16 times less greenhouse gas emissions than road freight.<sup>1217</sup> Moving more freight by rail can help Victoria achieve its net zero emissions targets.<sup>1218</sup> Rail is also efficient for moving heavy goods over longer distances but can be less reliable and flexible than road for many freight tasks.<sup>1219</sup> However, rail can still be viable with the right infrastructure and set-up.<sup>1220</sup>

### A long-term network plan will support rail freight growth

Rail freight demand is forecast to nearly quadruple between 2020 and 2050.<sup>1221</sup> Projects like the Port Rail Shuttle Network, Inland Rail and Beveridge Intermodal Freight Terminal will enable some of this growth. But some routes will still be congested, particularly into the Port of Melbourne and Dynon precinct from the west and south-east.<sup>1222</sup> The government will need to develop the network to meet growing demand.

The Victorian Government should publish a 30-year integrated plan for the rail freight network that:

- identifies land to set aside to expand network capacity, such as for intermodal terminals and empty container parks<sup>1223</sup>
- clarifies timing and responsibility for infrastructure projects like the rail link to Webb Dock<sup>1224</sup>
- outlines performance standards and aligns with national standards.

The plan will guide investment and improve connectivity and integration across Victorian and national rail networks.<sup>1225</sup>

### Victoria's rail freight network is not well maintained

Recent maintenance funding has improved the rail freight network.<sup>1226</sup> Benefits include the removal of some speed restrictions, reduced travel times and increased load capacity.<sup>1227</sup> However, over 10% of V/Line assets will be near or past their design life by 2025.<sup>1228</sup> The overall network condition is still below the standards outlined in the 2018 freight plan. This means that heavy freight trains cannot always travel safely at speed.<sup>1229</sup>

Planned rail freight maintenance is 10% to 15% cheaper than ad hoc repairs.<sup>1230</sup> But Victoria does not have long-term funding for rail freight network maintenance.

The Victorian Government should develop a 10-year rail maintenance program. Annual funding of around \$100 million for the next 4 years will allow V/Line to plan and deliver network maintenance.<sup>1231</sup> V/Line should assess and prioritise maintenance needs to inform longer-term funding and publish key network performance indicators.

### Unreliable access is disruptive to rail freight businesses

Passenger services have priority over freight on the shared rail network.<sup>1232</sup> This means freight services can be cancelled when there is network disruption or conflict.<sup>1233</sup> Rail access to the Port of Melbourne is also

challenging. Multiple freight operators need to coordinate access and they have no agreed way to resolve conflicts.<sup>1234</sup>

Victoria does not have a policy to coordinate reliable freight access to the rail network. This increases business costs and affects efficiency.<sup>1235</sup> The government should develop a freight network coordination policy to guide freight access to the network. As a first step, it should include provisions for enough reliable freight access in passenger rail franchise agreements.

The government could increase the benefits of this draft recommendation by creating a rail freight coordinator to plan and schedule freight movements on rail. This coordinator can be government-led or industry-led (see case study – The Hunter Valley Coal Chain Coordinator).

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### Cost range, timing and funding

We estimate this draft recommendation will cost around \$400 million over 4 years. This can be funded in different ways. General government revenue can partly fund ongoing regional rail freight maintenance when it provides wider benefits, such as avoided road transport costs and less pollution.

Freight operators already pay access fees to use Victoria's existing rail infrastructure.<sup>1236</sup> More private businesses can pay to use regional rail for freight because they directly benefit from the government's infrastructure investment.

Rail freight network maintenance and renewal will cost approximately \$100 million a year for the 4 years to 2029, extending current funding. Recovered rail user charges can help offset rail freight maintenance costs.

The Victorian Government can spend around \$5 million on a 30-year integrated plan for rail freight and rail freight network coordination policy, and around \$5 million on a 10-year rail maintenance plan. The maintenance plan can set funding beyond 2029 once the government has a better understanding of how to get value for money.

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#### Case study

## The Hunter Valley Coal Chain Coordinator

The Hunter Valley Coal Chain Coordinator Limited is an independent body that oversees coal movement from mines to export terminals and domestic customers in the Hunter Valley region of New South Wales.<sup>1237</sup>

The coordinator functions as a business analyst, traffic coordinator, maintenance scheduler, network planner and investment manager.<sup>1238</sup> It was set up to address cancellations and queues caused by the lack of clear roles and responsibilities in coordinating coal movements through the region. This lack of coordination was increasing costs for businesses and creating investment uncertainty.

Membership of the coordinator includes all Hunter Valley coal producers, rail operators and port terminal operators, as well as the Australian Rail Track Corporation as the track owner.

Central planning and digital scheduling have achieved reliable and efficient performance for the rail network. Industry stakeholders consider this a model for rail freight.<sup>1239</sup>

## Encourage off-peak freight delivery in urban areas

Prepare for growing freight volumes in urban areas by piloting an off-peak freight delivery program in a high-density area of Melbourne. If successful, expand off-peak delivery for more productive and sustainable freight movement.

Melbourne's population growth and increasing density will mean more freight deliveries to urban areas.<sup>1240</sup> More people shop online, further increasing freight traffic in business and residential suburbs.<sup>1241</sup>

Trucks move most of the freight in urban areas. They currently make up 15% to 20% of city traffic.<sup>1242</sup> Trucks contribute to congestion, traffic accidents, and air and noise pollution.<sup>1243</sup> Moving freight in cities can also be expensive. Deliveries are not coordinated and parking is restricted.<sup>1244</sup> The 'last mile' of freight delivery (the final stage of delivery to customers) can account for over half of total delivery costs.<sup>1245</sup>

The freight industry is complex. It involves many stakeholders, including customers, governments, freight operators, communities and retailers.<sup>1246</sup> The Victorian Government can work with stakeholders to test ways to improve freight productivity and reduce negative impacts, including greenhouse gas emissions. Victoria will need to reduce emissions from urban freight to meet its target of net zero emissions by 2045.<sup>1247</sup> Small trucks and vans carry most freight in urban areas. They produce around one-fifth of transport emissions.<sup>1248</sup>

### Delivering goods outside peak hours reduces congestion and increases productivity

Delivering goods outside peak hours when roads are less congested can save time and money.<sup>1249</sup> It makes better use of existing infrastructure and increases productivity.<sup>1250</sup> Freight providers can cover more distance and make more deliveries in less time with less equipment.<sup>1251</sup>

Other cities have seen the benefits of moving more freight in off-peak hours. For example, off-peak delivery trials in Sydney reduced freight travel and service times by up to 50%.<sup>1252</sup> New York expanded its off-peak program in 2024 due to significant efficiency and environmental benefits (see [case study – Delivering goods outside of peak hours](#)).<sup>1253</sup>

Modelling shows that moving 30% of Victorian freight to off-peak hours by 2051 might result in:<sup>1254</sup>

- 155,000 fewer hours spent on the road for Victorian cars every day
- 800,000 fewer kilometres travelled by trucks each day while delivering the same amount of freight across Victoria.

There are many barriers to moving more freight in off-peak hours. These include truck curfews, local laws against after-hours deliveries, and higher staff and security costs.<sup>1255</sup> Research shows that major fashion retailers, supermarkets, food services and convenience stores have the most potential for off-peak delivery.<sup>1256</sup>

### Pilot projects can test the benefits of off-peak freight delivery

The Victorian Government can encourage stakeholders to work together to overcome barriers and explore changes to delivery times. By 2030, it should set up a pilot in Melbourne for off-peak freight delivery to test feasibility and confirm benefits. The pilot should:

- target dense residential and commercial areas, such as inner Melbourne
- focus on a single sector

- remove barriers to participation, for example by relaxing truck access restrictions and helping freight receivers upgrade storage and security.<sup>1257</sup>

Lessons learned from the pilot can help determine how to expand the program in the future.

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### **Cost range, timing and funding**

We estimate that piloting an off-peak freight delivery program will cost \$1 million to \$5 million over 5 years. This includes costs to design, run and evaluate the program. We assume existing government staff will do this work.

General government revenue can fund this draft recommendation.

## Delivering goods outside of peak hours

Delivering and collecting goods outside peak hours in busy areas makes better use of existing infrastructure and increases efficiency. There have been many trials around the world, including in Australia.<sup>1258</sup>

In 2016, the New South Wales Government worked closely with businesses to trial off-peak deliveries and collections. The trials involved companies from the supermarket, waste and hardware sectors.<sup>1259</sup> The benefits of scheduling some activities to occur at night instead of during the day included:<sup>1260</sup>

- travel time savings of up to 50% to reach Sydney's central business district
- between 15% and 40% fewer kilometres travelled within the city centre
- time savings of 30% to 50% to load and unload goods after parking
- productivity improvements of between 30% and 40% due to faster vehicle turnaround.

The New South Wales Government continues to help connect businesses with service providers to trial and implement off-peak delivery.<sup>1261</sup>

In 2009, New York piloted an off-peak delivery program in Manhattan's central business district to help businesses receive goods between 7pm and 6am. Participating businesses were eligible for a US\$2,000 incentive if they shifted multiple weekly deliveries to off-peak hours and committed to the program for at least 6 months.<sup>1262</sup>

The pilot successfully shifted deliveries for over 400 businesses.<sup>1263</sup> It reduced congestion, lowered emissions, and improved efficiency for delivery companies and customers.<sup>1264</sup> The pilot estimated annual business savings of US\$100 million to \$200 million through reduced congestion and improved delivery efficiency.<sup>1265</sup>

In 2010, New York City made the off-peak delivery program permanent. Around 1,120 locations currently receive off-peak deliveries.<sup>1266</sup> The city allocated \$6 million to expand the program in 2024, aiming to reach 5,000 locations by 2040.<sup>1267</sup>





## Plan for more efficient and sustainable urban freight

Develop a network of urban freight delivery precincts in Melbourne to improve freight productivity and reduce emissions.

### Urban freight contributes to congestion and greenhouse gas emissions

Growth in urban freight is expected to continue in line with population growth, increasing e-commerce, and changing customer expectations.<sup>1268</sup> 'Last mile' delivery is the final stage of freight delivery to customers. It is inefficient in urban areas because roads are more congested and it can be difficult for trucks to move.<sup>1269</sup> Some businesses can shift deliveries to off-peak hours (see [draft recommendation 42](#)). But this will not work for all.

As cities attract more people and businesses, and become more compact, there will be less land available in inner suburbs for freight operators to use.<sup>1270</sup> This is likely to increase freight costs.<sup>1271</sup> Governments will need to integrate freight industry needs into land use planning to help boost the economy, make roads safer and improve local amenity (see [draft recommendation 35](#)).<sup>1272</sup>

Urban freight also contributes to greenhouse gas emissions. Emissions from last mile deliveries in the world's largest cities might increase by over 30% by 2030.<sup>1273</sup> Low or zero emission freight vehicles can help achieve Victoria's goal of net zero emissions by 2045.<sup>1274</sup>

### Innovation can improve freight productivity and reduce emissions

Policymakers in Australia and worldwide are exploring innovative urban freight solutions to reduce congestion and pollution, or to promote zero emission vehicles. Some aim to do both (see [case study – Innovative solutions for urban freight](#)). Suitable initiatives for Victoria include:

- developing urban freight consolidation centres near busy urban areas, where larger trucks drop off their loads for smaller vehicles to handle last mile delivery
- setting up zero emission zones that restrict or charge entry for petrol and diesel vehicles
- providing delivery parking and loading zones for zero emission commercial vehicles in high-density areas.

By 2035, the Victorian Government can create a network of urban freight delivery precincts in Melbourne to improve urban freight, boost productivity and cut emissions. The Victorian Government is targeting 50% of small truck and van sales to be zero emission vehicles by 2030.<sup>1275</sup> This timing will also support the population growth expected in key activity centres.<sup>1276</sup>

To prepare for increased freight volumes in urban areas, the government can work with industry and local governments to identify opportunities to boost productivity and reduce freight pollution. These are likely to be places where housing density and congestion are increasing, such as *Victoria's housing statement* priority precincts, activity centres, Suburban Rail Loop precincts and areas close to the Port of Melbourne.<sup>1277</sup> The government can consider population and freight demand forecasts, access to the Principal Freight Network, industrial precincts and local businesses, and levels of air pollution when selecting specific locations.

The government can also complete a feasibility study to test effective urban freight solutions for different precincts and decide how and when to action them. Some areas might need a mix of solutions. The government can start by testing urban freight consolidation centres and zero emission zones.

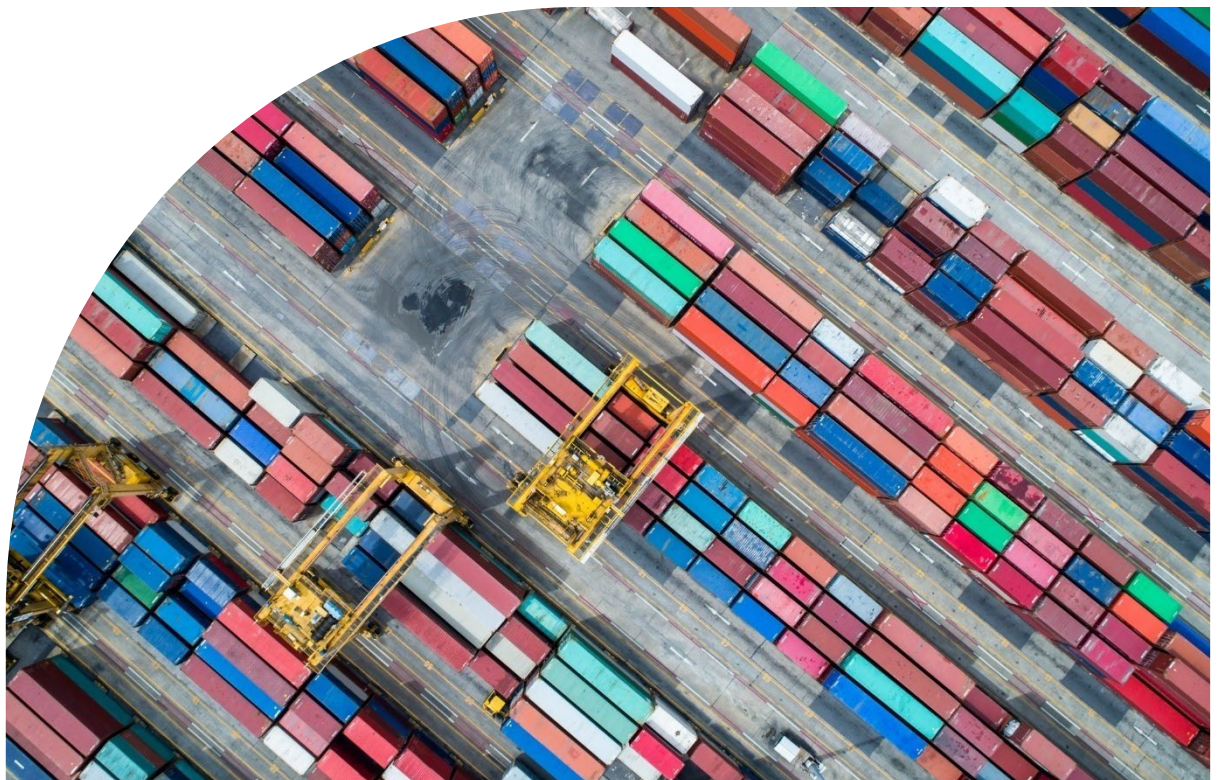
Empowering local governments to create and enforce urban freight delivery precincts can also help the government prepare for more freight. This might include updating land strategies and engaging with industry, businesses and local communities.

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### **Cost range, timing and funding**

We estimate that planning for more efficient and sustainable urban freight will cost \$1 million to \$5 million over 5 years from 2030. General government revenue can fund this future option.

The Victorian Government can work with local governments and stakeholders to find opportunities and test solutions. The cost range includes consultation with stakeholders, development of guidelines and standards, and grant funding for pilot initiatives. Charges collected from petrol and diesel vehicles entering zero emission zones could be used to support freight operators to transition to zero emission vehicles. The costs for this future option might be higher if government needs to buy or lease land to trial urban freight solutions.



## Innovative solutions for urban freight

Many initiatives can improve urban freight. Government policies like road pricing, vehicle restrictions, and low emission zones can help address urban logistics challenges. Infrastructure such as freight hubs can improve city logistics. Freight operators can combine deliveries and improve truck loading.<sup>1278</sup>

### Urban freight consolidation centres

Urban freight consolidation centres can boost productivity with faster vehicle turnaround and higher driver efficiency.<sup>1279</sup> They can reduce congestion and emissions by using smaller, low emission vehicles for last mile deliveries.<sup>1280</sup> They can also improve road safety in local areas.<sup>1281</sup>

In 2019, 62 urban freight consolidation centres operated in Europe. They work best when government and industry collaborate, when they are within 1 kilometre to 3 kilometres of the end destination and when they have easy access to key freight routes.<sup>1282</sup> Government typically provides the land for the centres, alongside other regulatory and financial support.<sup>1283</sup> For example, Paris has reserved over 60 sites for future logistics hubs.<sup>1284</sup>

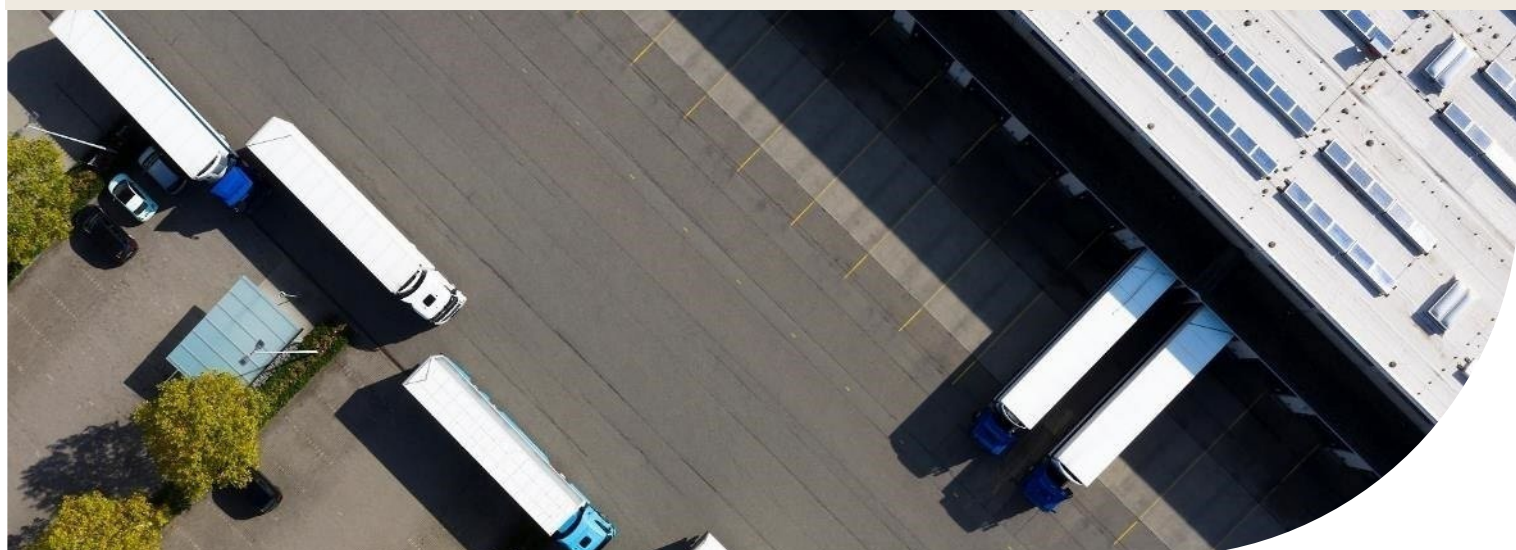
The City of Sydney and Transport for New South Wales trialled a free courier hub in a carpark near Sydney's central business district.<sup>1285</sup> Transport companies delivered goods faster and reduced their operating costs. The value of community benefits was 5 times more than total project costs.<sup>1286</sup>

### Zero emission zones

From 2025, Dutch cities can introduce zero emission zones to reduce emissions from freight.<sup>1287</sup> Around 30 zero emission zones will cover city centres and nearby areas.<sup>1288</sup> Businesses are notified at least 4 years in advance so they can prepare.<sup>1289</sup> All new vans and trucks must be zero emission vehicles. The government offers subsidies of up to €5,000 to help with the cost of buying zero emission vans or trucks.<sup>1290</sup>

### Zero emission parking and loading zones

Santa Monica trialled USA's first voluntary zero emission delivery zone in 2021.<sup>1291</sup> It provided priority kerb space in a one square mile area. This zone covers nearly 16,000 residents and 2 commercial districts with about 30,000 workers.<sup>1292</sup> The program aimed to address congestion and pollution from transport. It monitored vehicle activity in curb zones to study efficiency, safety, congestion and emissions. It also provided real-time parking data to zero emission drivers.<sup>1293</sup>





## Create and preserve opportunities for future major infrastructure projects

Create and preserve opportunities to build major infrastructure projects which might be required in the long term. This includes expanding desalination capacity, City Loop reconfiguration, extending and electrifying metropolitan trains to growth areas in Melbourne's north and south-east, Melbourne Metro 2, the Bay West port, the outer metropolitan road and rail corridor and connecting western intermodal freight terminal.

### The government has limited ability to invest in new major infrastructure projects in the short-term

The Australian economy faces shortages in the skills and materials needed now for infrastructure projects.<sup>1294</sup> At the same time, the Victorian Government has limited capacity to fund new major projects.<sup>1295</sup> Reflecting these challenges, the government expects annual capital spending to fall in the next few years from recent highs.<sup>1296</sup>

In the short term, there are many ways the government can get more out of existing infrastructure without building large new projects. Many of the draft recommendations we make in this strategy will help the government achieve this.

In the long term, a larger population means that Victoria will still need to invest in new projects to expand infrastructure capacity. Victoria's road and public transport networks will be under increasing strain with more people travelling.<sup>1297</sup> A growing population will demand more goods, putting pressure on Victoria's freight network and ports.<sup>1298</sup> Victorians will also need more water from a range of different sources.<sup>1299</sup>

Our draft recommendation to prepare and publish infrastructure sector plans to shape Victoria's cities ([draft recommendation 35](#)) will help the government plan and sequence the infrastructure needed to support this growth.

### Victoria can plan now for future infrastructure needs

The government should prepare now for major infrastructure projects that Victoria is likely to need in the long term. It should:

- complete a detailed business case to expand the existing Victorian Desalination Plant to support meeting water demand until 2035 (see [future option – Plan for and invest in manufactured water](#))
- complete a preliminary business case and detailed engineering assessment to reconfigure the City Loop (see [future option – Reconfigure the City Loop for more frequent trains](#))
- complete detailed assessments to extend and electrify metropolitan trains to Melbourne's north and south-east growth areas (see [future option – Extend metropolitan trains to growth areas in Melbourne's north and south-east](#))
- complete a preliminary business case for the Melbourne Metro 2 tunnel project, confirm its route and protect the land needed to build it
- apply planning protection for transport corridors and buffers for a future Bay West port, particularly for future road and rail connections, and monitor and report on the environmental conditions and triggers to develop a new port
- determine project staging to build the outer metropolitan road and rail corridor and connecting western intermodal freight terminal.

These projects respond to the long-term infrastructure needs we have identified in our work (see [box – Why these projects?](#)).

## Why these projects?

We have identified several projects that might be needed in the future. This work includes our *Major transport program strategic assessment report* and *Advice on securing Victoria's port capacity*. The 5 projects in this draft recommendation are long-term projects that require the government to start preparing now. This will keep the opportunity open to pursue them in the future.

### Victorian Desalination Plant expansion

Victoria's largest cities will need more water in coming decades.<sup>1300</sup> Our [future option - Plan for and invest in manufactured water](#) shows that Victoria will need a range of water sources in the long term. A first step might be to use the existing Victorian Desalination Plant's full capacity. The plant's design allows for a 50 gigalitre expansion to deliver 200 gigalitres each year to Melbourne.<sup>1301</sup>



### City Loop reconfiguration

The Metro Tunnel will add capacity to the metropolitan train network and reduce the impact of disruptions.<sup>1302</sup> But even after that project is complete, some parts of the train network will reach capacity in the next decade.<sup>1303</sup> The Craigieburn and Upfield lines will still share one City Loop track, limiting the number of train services on each line as passenger demand continues to grow.<sup>1304</sup> Engineering and service planning work needs to take place, including on where capacity is best provided south or east of the city centre. Our [future option – Reconfigure the City Loop for more frequent trains](#) explains how changing the way the City Loop works can add substantial capacity to the train network.



### Extend and electrify metropolitan trains to growth areas in Melbourne's north and south-east

Our draft recommendation to extend metropolitan trains to Melbourne's west ([draft recommendation 11](#)) will better connect communities in western suburbs to jobs and services. However, rapidly growing communities in Melbourne's north and south-east also have limited public transport. Our [future option – Extend metropolitan trains to growth areas in Melbourne's north and south-east](#) outlines how extending train lines to Clyde and towards Kalkallo can help address transport needs for more of Melbourne's growth area communities.



### Melbourne Metro 2

Our draft recommendation to extend Melbourne's trams to encourage more new homes nearby ([draft recommendation 8](#)) shows strong demand for tram services in Fishermans Bend. Our research shows the proposed Fishermans Bend tram will reach capacity in peak hours during the mid-2030s.<sup>1305</sup> To achieve the 80,000 jobs and 80,000 residents anticipated for the precinct, Fishermans Bend will need a new train line.<sup>1306</sup> The Melbourne Metro 2 project provides this. It will help address train network capacity issues and improve access to National employment and innovation clusters.<sup>1307</sup> Key issues for a business case to explore are route alignment and the type of train technology to use.



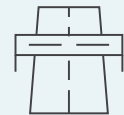
## Bay West port

Our advice on Victoria's ports found that growing freight volumes can be met by continuing to boost capacity at the Port of Melbourne.<sup>1308</sup> The Victorian Government should continue to collaborate with the Port of Melbourne in developing its capacity. However, Victoria will need a second major container port at around 2055.<sup>1309</sup> Detailed planning for this will need to begin around 2040, or when triggered by changes such as faster growth in demand, congestion, amenity impacts or cost changes.<sup>1310</sup> Short-term action is needed to secure transport connections to the future port as there are significant land development pressures within the Urban Growth Boundary in Melbourne's west that might restrict future access.<sup>1311</sup> Monitoring and assessing environmental conditions around the Bay West site will improve environmental outcomes and support regulatory approvals.<sup>1312</sup>



## Outer metropolitan road and rail corridor

Growing freight volumes will add to road congestion in coming decades. By 2051, the M80 Ring Road will see up to 1,800 more trucks in the morning peak alone.<sup>1313</sup> The outer metropolitan road and rail corridor will help accommodate this growth. It improves connections to current and future industrial and logistics precincts with international and interstate transport terminals. This includes the proposed Bay West port, western and Beveridge intermodal freight terminals, Melbourne and Avalon airports, and the Port of Geelong.<sup>1314</sup> The government has done some initial planning including a preliminary business case.<sup>1315</sup> A public acquisition overlay is in place.<sup>1316</sup> More needs to be done to confirm which sections of the project have the greatest benefit to inform how it can be staged and connected to the western intermodal freight terminal.



## Preparing now will keep Victoria's opportunities open

Planning and preparing now keeps the opportunity open to start these projects in the future. Preparing now can reduce total project costs, prevent conflicting land use and allow others to plan accordingly.<sup>1317</sup>

When the need for these projects arises, this draft recommendation will ensure that projects are ready to start quickly, and the community can see the benefits sooner.

## Cost range, timing and funding

We estimate this draft recommendation will cost \$125 million to \$150 million. General government revenue can fund this draft recommendation. We assume existing government staff will do some of this work.

Completing environmental and technical studies, consulting with Victorians, and developing business cases within the next 5 years means Victoria is prepared if these projects are required in the long term. Existing government staff can lead this work.

Our estimated cost range includes \$15 million to \$30 million to update existing overlays or apply new public acquisition overlays to protect land. We have not included the cost of buying land as it may be many years between when government applies a public acquisition overlay and buys the land.

Developing Victoria's second major container port at Bay West will require time and attention to assess and manage impacts on sensitive coastal habitats.<sup>1318</sup> Our cost range includes \$40 million to \$50 million for environmental assessment and monitoring costs for the future port over the 10 years to 2035.

## Reconfigure the City Loop for more frequent and reliable trains

Reconfigure the City Loop by splitting 2 City Loop tunnels into 2 separate cross-city train lines. Build around 3 kilometres of new train tunnels and upgrade related power and signalling. Increase service frequency on the Craigieburn, Upfield and Frankston lines.

### Melbourne's northern suburbs are growing and have worse access to jobs and services

The Victorian Government forecasts 850,000 more people will live in Melbourne's growth areas by 2036, but these places will have only 250,000 more jobs.<sup>1319</sup> People living in these places are less likely to be able to access jobs within reasonable travel times compared to those living in Melbourne's inner and middle suburbs.<sup>1320</sup> This can mean travelling further for work, or accepting lower paid, lower skilled work. When more people travel further, the road network becomes congested and rail services become crowded.

The City Loop consists of 4 sets of tracks that circle central Melbourne. The northern part of the City Loop is a bottleneck and cannot support many more trains.<sup>1321</sup> This limits how often train services run on the Craigieburn and Upfield lines. Using only current infrastructure, all morning peak Craigieburn services will be overcrowded by the mid-2030s.<sup>1322</sup> Regional train services on the Shepparton and Seymour lines also have high demand at V/Line stations north of Craigieburn, like Donnybrook and Wallan.<sup>1323</sup>

### Reconfiguring the City Loop provides more frequent and reliable cross-city train services

After 2030, when train services are expected to be crowded, the Victorian Government can build around 3 kilometres of new train tunnels. This would enable the redesign of 2 City Loop tracks and create:

- a pair of cross-city tunnels from Richmond to North Melbourne via Flagstaff
- a separate pair of tracks from Richmond to North Melbourne via Southern Cross.

Reconfiguring the City Loop would separate the Craigieburn and Upfield lines and remove the current bottleneck. It would allow trains to run through the city and continue onto other lines, such as the Frankston, Ringwood, Alamein or Glen Waverley lines. This separation would mean the 2 lines no longer share the same City Loop track. It would reduce the risk of disruptions on one line affecting others.

The government can boost passenger capacity by upgrading power and signalling on the Craigieburn and Upfield lines at the same time, or earlier. This would support over 18 more train services each hour, increasing both frequency and reliability.<sup>1324</sup>

### This project will generate significant benefits for a relatively low cost

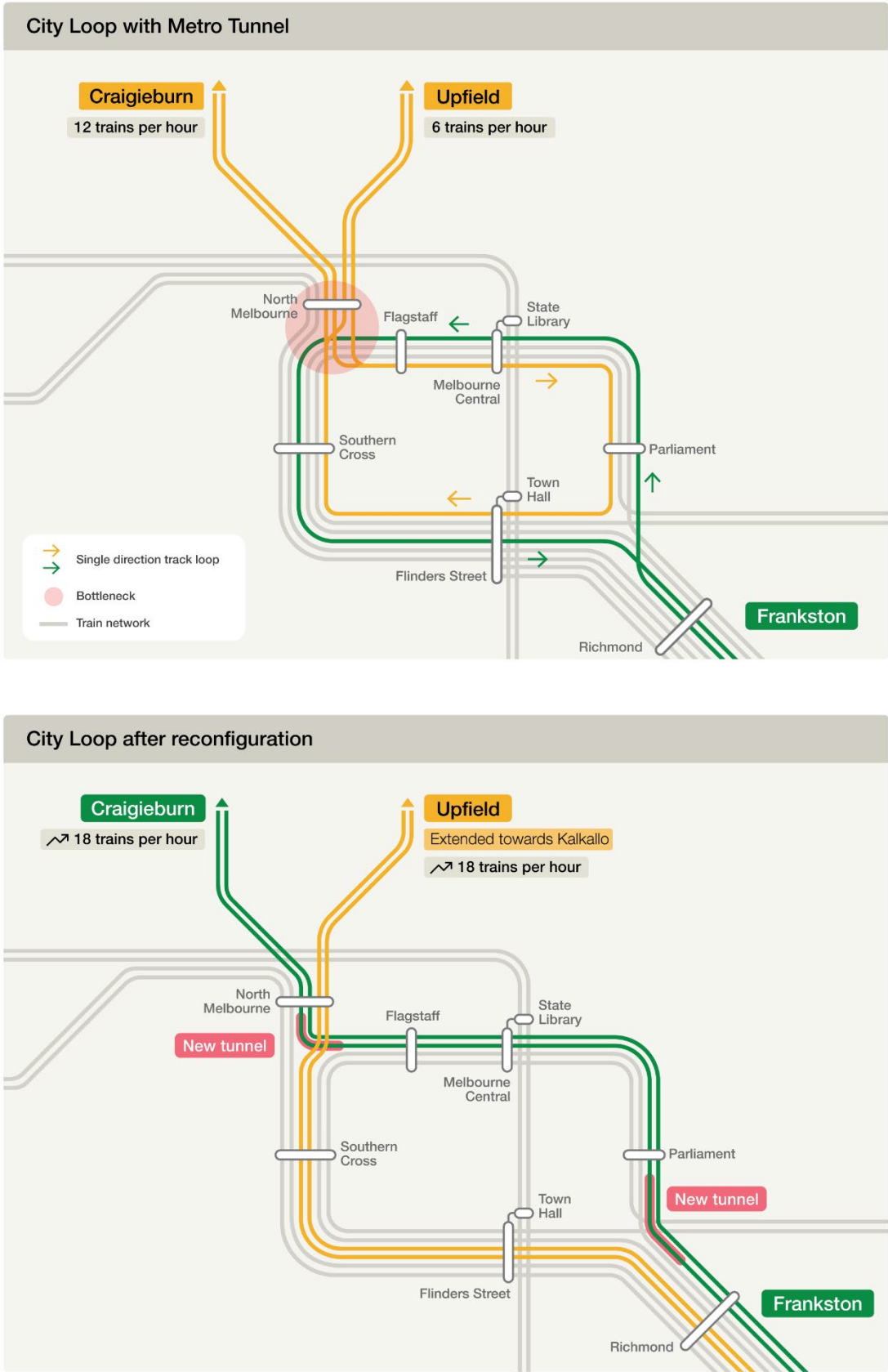
This project allows more trains to enter Melbourne's city centre at a relatively low cost.<sup>1325</sup> Providing up to 18 trains an hour in each direction on the metropolitan train network would be the equivalent of building a 16-lane freeway.<sup>1326</sup>

We estimate this project would generate \$5 billion to \$13 billion in benefits for public transport and car users.<sup>1327</sup> Our modelling shows it can attract more jobs and housing along train lines in the north, including in Coburg and Broadmeadows.<sup>1328</sup>

This future option can work alongside other train network expansions (see [draft recommendation 11](#)), including extending and electrifying the Upfield line towards Kalkallo via Craigieburn ([future option – Extend metropolitan trains to growth areas in Melbourne's north and south-east](#)), to improve public transport access in outer suburbs.

Draft recommendation 43 calls for the government to complete a preliminary business case for reconfiguring the City Loop.

Figure 23: Reconfiguring the City Loop allows for more cross-city services and reduces disruption



City Loop layout in this figure is indicative only and does not show all detailed platform, track and junction configurations.  
Source: Infrastructure Victoria



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### Cost range, timing and funding

We estimate that reconfiguring the City Loop will cost \$2.2 billion to \$5.9 billion. This includes building new tunnels and upgrading connecting train lines. An additional approximately \$2 billion is required for new rolling stock and supporting infrastructure like train depot and maintenance facilities.

General government revenue is likely to be a major funding source for this future option. Public transport fares can help offset the operating costs of public transport upgrades. The Victorian Government can also seek additional funding from the Australian Government.<sup>1329</sup>

We have provided a broad cost range as the project can be implemented in various ways to provide best value for money. This requires further analysis by the Victorian Government. Our cost estimates are based on 2020 prices, adjusted to reflect today's higher costs.<sup>1330</sup>

We estimate it will cost \$40 million to \$50 million each year to operate more trains through a reconfigured City Loop. This includes the cost to run more train services, and to maintain and renew train lines and rolling stock.

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## Extend metropolitan trains to growth areas in Melbourne's north and south-east

Extend and electrify metropolitan trains to Clyde and towards Kalkallo to support growth in new suburbs.

### Melbourne's north and south-east suburbs are growing with a congested transport network

Melbourne's western suburbs are seeing the city's fastest population growth ([draft recommendation 11](#)), but new suburbs in Melbourne's north and south-east are also growing rapidly. Over 612,000 new residents are expected to live there by 2041.<sup>1331</sup> But these areas are only expected to have 238,000 new jobs.<sup>1332</sup> Many residents will need to travel elsewhere for work.

More people and more car use means busier roads. Between 25% and 40% of major roads will be congested during morning peak hours by 2041.<sup>1333</sup> This means longer journey times without better public transport options.<sup>1334</sup>

### Extending the train network can improve access to local jobs

Extending metropolitan train lines to Clyde and towards Kalkallo can help address the need for public transport in Melbourne's north and south-east. [Draft recommendation 43](#) calls for the government to complete detailed assessments of these extensions and electrifications to enable metropolitan train services.

After 2030, when construction has started on other train network expansions, the Victorian Government can begin:

- electrifying the Craigieburn line towards Kalkallo, including extending the Upfield line to Roxburgh Park to allow trains to run towards Kalkallo via Upfield, and building 2 new stations
- extending and electrifying the Cranbourne line to Clyde and building 4 new stations.

Our modelling shows that these extensions will improve access to jobs and services for growth area residents. In Melbourne's south-east, extending the Cranbourne line to Clyde and building a new Dandenong South station means that residents could access around 50,000 more jobs in 45 minutes.<sup>1335</sup>

In Melbourne's north, Kalkallo residents could access 74,000 more jobs in 60 minutes with the extension from Craigieburn.<sup>1336</sup> People living near the new station at Campbellfield could access up to 120,000 more jobs in 45 minutes.<sup>1337</sup>

### Network benefits result when people's public transport journeys are seamless

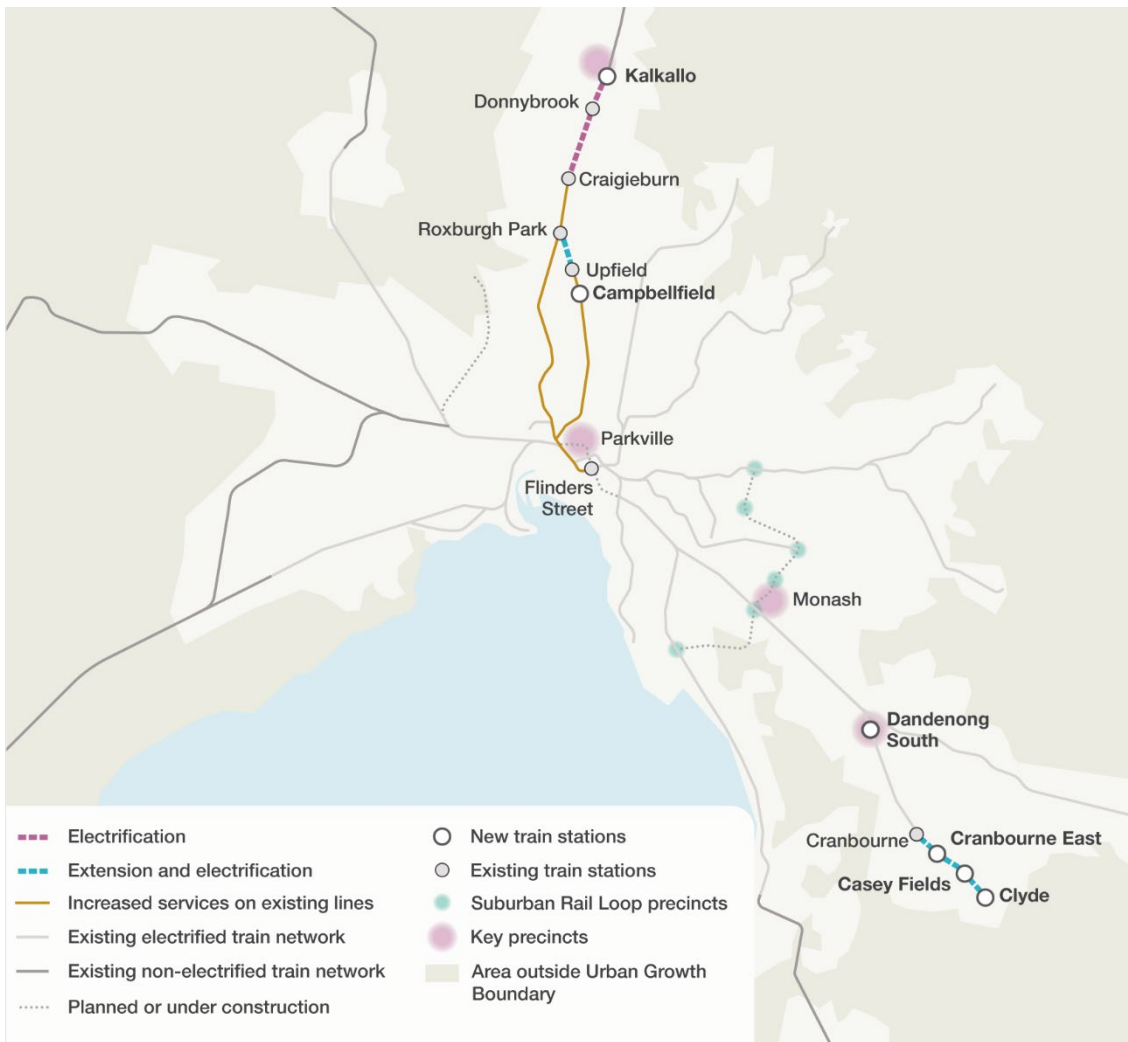
These extensions would reduce congestion on many roads during morning peak hours.<sup>1338</sup> Our modelling shows that these extensions would result in up to 13,000 more train boardings and 10,700 fewer car trips each day by 2041.<sup>1339</sup>

These new rail extensions service large areas, as alternative train lines are a long distance away. Frequent bus services to connect with trains are essential for seamless public transport journeys. Our draft recommendation to run more bus services in Victoria's largest cities ([draft recommendation 9](#)) outlines the needs and cost.

Without frequent bus services, more people drive to stations in Melbourne's growth areas. This increases the need for expensive car parks.<sup>1340</sup> Stations with high-quality bus connections can see over 25% of passengers switching between buses and trains.<sup>1341</sup>



**Figure 24: Extending metropolitan trains to Melbourne's north and south-east will help to support future population growth**



Source: Infrastructure Victoria

**Table 3: Additional weekday train boardings at stations on line segments (with train extensions)**

Train extension	Year 2031	Year 2041
Extend the Craigieburn line to Kalkallo, including extending the Upfield line to Roxburgh Park to allow trains to run to Kalkallo via Upfield, and build 2 new stations (Kalkallo/Lockerbie and Campbellfield)	3,900	6,100
Extend and electrify the Cranbourne line to Clyde and build 4 new stations (Dandenong South, Cranbourne East, Casey Fields, and Clyde)	3,700	6,900

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## Cost range, timing and funding

We estimate that extending metropolitan trains to Melbourne's growth areas will cost \$5 billion to \$7 billion by 2035. The Victorian Government can consider a mix of funding mechanisms, including value capture. General government revenue is likely to be a major funding source. Public transport fares can help offset operating costs. The Victorian Government can also seek additional funding from the Australian Government.<sup>1342</sup>

Our cost estimates include:

- \$3 billion to \$4 billion to electrify the Craigieburn line towards Kalkallo, including extending the Upfield line to Roxburgh Park to allow trains to run towards Kalkallo via Upfield, and building 2 new stations
- \$2 billion to \$3 billion to upgrade and extend the Cranbourne line to Clyde.

The cost includes upgrading the train line and buying new rolling stock. Our cost ranges are broad as each extension or upgrade can be implemented in various ways to provide best value for money. Each cost estimate is approximate and based on 2020 estimates adjusted to reflect today's higher costs.<sup>1343</sup> The government can extend train lines as separate smaller project packages, rather than one project. Overall costs will require further analysis by the government.

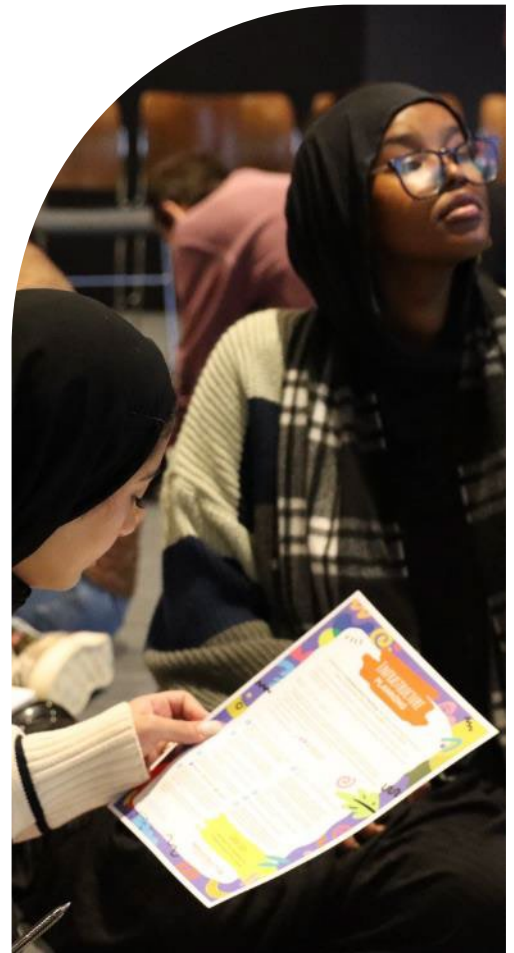
We estimate this draft recommendation will then cost government \$50 million to \$75 million each year to operate. This includes asset renewal of the train corridor and rolling stock. It also includes maintenance costs.

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# How we developed the draft strategy

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## We heard from Victorians and spoke with stakeholders

Our draft recommendations are based on evidence and engagement. We heard from thousands of Victorians and spoke with stakeholders.<sup>1344</sup> We analysed policy, literature and data, and commissioned advice on complex issues.

More than 500 people helped shape the strategy objectives. Our call for submissions encouraged individuals and organisations to share their ideas. They told us about the future they want and suggested how infrastructure can help achieve it. During workshops and discussions, we captured the perspectives of Victoria's First Peoples, regional Victoria's infrastructure challenges and opportunities, and the views of young Victorians.

This consultation informed our strategy objectives (see section – [Victoria's infrastructure strategy objectives](#)) and helped us develop our draft recommendations. Through our research program we heard from 18,500 Victorians on important infrastructure issues. This included housing options, gas infrastructure, better buses and social infrastructure.

## Our draft recommendations address infrastructure priorities for the next 30 years

### We researched major infrastructure challenges and opportunities

We assessed the current state of Victoria's infrastructure and researched how infrastructure can help respond to existing and future challenges. We analysed trends in data, looked at Australian and international literature, found case studies and talked with stakeholders from industry. We spoke extensively to policymakers in government departments and agencies who shared their work on the challenges and opportunities for Victoria's future infrastructure.

We reviewed *Victoria's infrastructure strategy 2021–2051* to see how the government is implementing our earlier recommendations, and what infrastructure issues remain (see [Review of 2021 recommendations](#)).

We researched specific issues, like:

- different urban growth patterns for Melbourne and major regional cities in [Choosing Victoria's future: 5 urban development scenarios](#)
- actions to better prepare Victoria's infrastructure for more frequent and extreme weather in [Weathering the storm: adapting Victoria's infrastructure to climate change](#)
- how Victoria can make the most of its gas infrastructure in [Towards 2050: gas infrastructure in a net zero emissions economy](#)
- actions the Victorian Government can take to make emissions count as part of infrastructure decision-making in [Opportunities to reduce greenhouse gas emissions of infrastructure](#)
- how buses can give more people access to good public transport in [Fast, frequent, fair: how buses can better connect Melbourne](#)
- giving Victorians more access to open space in [Getting more from school grounds: sharing places for play and exercise](#)
- investing in education infrastructure that benefits all Victorians in [Learning for life: preparing kindergarten, school and TAFE infrastructure for the future](#).

## We commissioned advice to add to our evidence base

We commissioned technical advice on infrastructure issues. This supported our research and helped us develop draft recommendations. The advice included economic analysis, desktop reviews, spatial mapping, and transport and energy modelling. Technical reports are available on our website, including reports on:

- how digital technologies can improve infrastructure productivity in [\*Digital technology and infrastructure productivity\*](#)
- the risks to Victoria's energy transition and how Victoria can mitigate them in [\*Victoria's energy transition risks and mitigation actions\*](#)
- the impact of different scenarios on Victoria's energy transition in [\*Infrastructure Victoria energy transition analysis\*](#)
- opportunities for First Peoples' self-determination in infrastructure projects in [\*Self-determination in infrastructure\*](#)
- opportunities to extend tram and train services in middle and outer suburbs in [\*Strategic transport modelling of tram and train projects to inform Victoria's infrastructure strategy 2025-2055\*](#)
- the future need for primary and secondary schools in Victoria in [\*Estimating primary and secondary school provision\*](#)
- the future need for kindergartens in Victoria in [\*Estimating kindergarten provision\*](#)
- the cost of land in different regions and how this affects the value of school outdoor sports facilities in [\*Cost of land for different regions in Victoria\*](#)
- how Victorians use social infrastructure in [\*Consumer research – access to school sports grounds\*](#), [\*consumer research\*](#), [\*Accessibility mapping for outdoor school grounds\*](#), [\*Consumer research – access to TAFE\*](#) and [\*Mapping access to TAFE\*](#).

## We developed draft recommendations

This strategy update focuses on what the Victorian Government can do to address Victoria's most pressing infrastructure challenges, in addition to the measures it has already announced. Our draft recommendations point to actions the government can start in the 5 years to 2030 that will deliver long-term benefits. Taken together, these recommendations will help advance the strategy objectives and position Victoria for the next 30 years.

The draft strategy also includes some actions the Victorian Government can start in the longer term, beyond 2030. We present these as future options for government. We believe these will also help achieve the strategy objectives, but they do not require the government's immediate attention.

In selecting our draft recommendations, we scoped the major problems and opportunities in each infrastructure sector. We analysed these alongside existing Victorian Government policy directions, and other policy and external developments. This helped us identify the infrastructure priorities our draft recommendations should respond to, and where Victorian Government action can make a difference.

We then assessed these against the strategy objectives, to make sure each of our draft recommendations further the goals most important to Victorians. We show how our draft recommendations relate to the strategy objectives in the section – [\*Our draft recommendations each span multiple objectives\*](#).

We also used Infrastructure Victoria's strategic priorities to guide our draft recommendations. These are the problems that Infrastructure Victoria aims to make a significant impact on across all our work:<sup>1345</sup>

- doing more with less
- navigating change and disruption
- improving social equity through access
- mitigating and adapting to our changing climate.

Each of our draft recommendations directly responds to at least one of these strategic priorities.

## We estimated the cost of each draft recommendation

Our draft recommendations have many economic, social and environmental benefits. We estimate that implementing all 43 draft recommendations can result in over \$155 billion worth of benefits to Victorians.<sup>1346</sup> But these benefits also come with a financial cost to the Victorian Government. We present our cost estimates as approximate ranges under each recommendation.

A long-term infrastructure strategy can help the Victorian Government achieve a stable investment profile. Our cost estimates help the government make informed decisions about infrastructure investments, project sequencing and delivery timelines. Before making an investment decision, the government should assess the costs and benefits of a project or policy based on its final design.

The Victorian Government will need to do more work to fully detail the costs of the proposed infrastructure, policies and reforms. This further planning and development can include design, procurement, construction, operation and maintenance of infrastructure.

## Our estimates include once-off and yearly costs

Some draft recommendations include capital costs, like the costs to design, procure, build and upgrade infrastructure. Some include the costs to develop policy or introduce reforms. Some include a yearly operating cost to run and maintain new infrastructure.

We also include the costs of staff or consultancies to develop and deliver plans or policies, or provide technical advice. In many cases, existing Victorian Government staff can help to deliver our draft recommendations. These staffing costs might also be absorbed by general government spending through reprioritising available resources.

Our estimates do not include the costs of providing the services from social infrastructure. For example, we do not include the salaries of nurses providing care in upgraded hospitals, or teachers in new schools. However, we do include the costs of running additional transport services like trains, trams and buses as they are part of the infrastructure in our draft recommendations.

Many of our costs are presented as ranges and are strategic order of magnitude estimates.<sup>1347</sup> They are approximate and generally based on similar earlier projects, using limited data. Our estimates may be narrow or wide depending on our level of certainty. We include sources for our cost data, except where we have used confidential information.

All cost estimates are in real dollars as of June 2024. For example, this could be the cost of signing a contract to build infrastructure or starting a new policy in June 2024. To do the same thing in future years would require escalation to be added to the 2024 cost.



## Estimating the cost of our draft recommendations

**Order of magnitude estimates** are initial cost estimates within a broad accuracy range and based on historical information. They are commonly applied in early stages of a business case where few details are available. Order of magnitude estimates are helpful in comparing high-level alternatives to determine the most feasible solutions.<sup>1348</sup>

**Real dollars** measure the cost of something without increasing prices for future inflation.<sup>1349</sup> All our cost estimates are in real dollars. We have used real dollars to avoid introducing future price inflation as an additional source of uncertainty.

**Escalation** adjusts the cost of something for future price inflation.<sup>1350</sup> We have not applied escalation to our cost estimates.

## We proposed ways to fund each draft recommendation

Funding is the money needed to pay for infrastructure. Victorian Government funding can come from the community through taxes, from charging people when they use infrastructure, by shifting government spending from other initiatives, or from debt. The Australian Government also raises money through taxes and can share some of this money with the states. This often helps fund infrastructure.

We assume the Victorian Government can start to include funding for our draft recommendations in its May 2026 budget. We assume the government will start spending that money from the 2026–27 financial year. We also assume the government will start acting on our draft recommendations within 5 years. Some of these draft recommendations may be delivered over a longer period beyond the initial 5 years.

## The government can explore other funding sources to help pay for infrastructure

Our draft strategy suggests alternative ways to fund some infrastructure. New or upgraded infrastructure can help some groups of people or businesses. A logistics firm might save money because a new road lets them move goods faster and at lower cost. New infrastructure can make land more valuable. Asking those who benefit to help pay can be fairer than all Victorians paying taxes to fund infrastructure from general government revenue.

Policies and reforms can encourage people to use infrastructure more efficiently. They might use infrastructure at different times or in different ways. This can help the Victorian Government save money by using infrastructure in better, fairer ways.<sup>1351</sup>

The Victorian Government can also partner with the Australian Government, and private and not-for-profit sectors and share infrastructure costs. For example, commercial businesses can lease parts of hospitals and their rents can go towards running those hospitals.

Victorian Government departments and agencies should look at alternative funding sources when they plan infrastructure investments. These might only partly fund an infrastructure project, but they can help.

## We estimated the total cost for Victoria's 30-year infrastructure strategy recommendations

Victorian Government infrastructure investment is now at record levels. It will average \$19.3 billion each year from the 2024–25 to the 2027–28 financial years. The government's investment was approximately \$15 billion in the 2020–21 financial year. The government aims to get back to this level by the 2027–28 financial year.<sup>1352</sup>



Only 27 of our 43 draft recommendations need Victorian Government capital investment. Very few are large-scale major projects that require high upfront investment. Many upgrade or replace infrastructure that is not running efficiently. The other 16 draft recommendations need policy work, legislative reform and better planning.

We estimate that the total cost of implementing all draft recommendations is around \$60 billion to \$75 billion. Most of this spending will happen before 2035. Around 75% of the total cost is from 6 draft recommendations with capital-intensive projects that improve social housing, kindergartens, schools, public transport and hospitals.

Funding for our draft recommendations does not need to come from the Victorian Government alone. The Victorian Government can partner with the Australian Government (see box – [Making the case for strategic and evidence-based infrastructure funding](#)) and other organisations, or funding can come through other sources like charging infrastructure users.

Federal partnerships, along with smarter use of existing government land, can help reduce the Victorian Government's costs of implementing our draft strategy recommendations to around \$55 billion, with average spending of approximately \$5 billion each year for the next 10 years.

Our future options would add around \$10 billion in capital works after 2030.

### Making the case for strategic and evidence-based infrastructure funding

The 2023 *Infrastructure policy statement* details the Australian Government's commitment to delivering high-quality and nationally significant land transport infrastructure that meet a set criteria.<sup>1353</sup> This includes investing in proposals that are supported by evidence and long-term strategic plans.

A recently reformed Infrastructure Australia will also support improved infrastructure evaluation and decision-making.<sup>1354</sup>

Many of our draft recommendations on land transport are strongly aligned with the Australian Government's focus on productivity, sustainability and liveability for infrastructure investment.<sup>1355</sup>

The Australian Government has committed \$19.2 billion to Victoria over the next 10 years under the Infrastructure Investment Program.<sup>1356</sup> Although this funding has already been committed to projects, maintaining this level of investment in Victoria would result in Australian Government funding of approximately \$1.9 billion each year.<sup>1357</sup>

Continued partnership between the Victorian and Australian governments could help to reduce the cost of delivering our future options by around \$5 billion.

We estimated overall costs, but this strategy is not a budgeting exercise. The Victorian Government's published budget figures are for the next 4 years only. Government needs to consider the state's financial position and the fiscal policy situation to make decisions on how to raise revenue and spend money on infrastructure.

Implementing our draft recommendations is realistic and achievable within the planned government infrastructure investment range. Some of our draft recommendations might only use funds that are regularly spent on social and transport infrastructure anyway. Some of our draft recommendations include large scale investment in infrastructure like kindergartens, schools and hospitals (for example, draft recommendations [1](#), [2](#) and [20](#)). We designed these draft recommendations to meet current and future infrastructure needs that are difficult to avoid and are necessary investments to achieve key Victorian Government policies.

Similarly, many of our draft transport recommendations (see draft recommendations [8](#), [9](#), [10](#), [11](#), [12](#) and [40](#)) improve access to opportunities for Victorians already living in new suburbs on the city's fringes based on

past planning decisions. They also support more homes in inner and middle suburbs and help achieve the Victorian Government's housing targets.

Investing in social housing (draft recommendations 1 and 22) to meet the current and future housing needs of low-income Victorians is one of our highest cost draft recommendations, even when delivered over a longer period. The higher costs of meeting needs for more transport, housing, and social infrastructure demonstrate that the Victorian Government will need to carefully balance its policy ambitions with available funding over the coming years.

## Have your say

Every decision on infrastructure shapes Victoria's future. Your input will help shape Victoria's infrastructure strategy for the next 30 years. The draft strategy provides recommendations to the Victorian Government and Parliament on how to deliver new infrastructure where it is needed most and get the best use from the state's existing infrastructure.

We are seeking your feedback and evidence on our draft recommendations. Get involved in our public consultation at:

<https://engage.vic.gov.au/victorias30yearinfrastructurestrategy>.

The updated infrastructure strategy will be tabled in the Victorian Parliament at the end of 2025.



## Our draft recommendations each span multiple strategy objectives

This updated infrastructure strategy is structured around the 6 objectives. We placed each of the 43 draft recommendations under the strategy objective that they help to advance the most.

The table below shows how our draft recommendations align with each of the strategy objectives. We use a green circle (●) to show the primary objective for each draft recommendation. But many of our draft recommendations also respond to multiple objectives. We use an orange circle (●) to show the additional objectives advanced by each draft recommendation.

		<div> <span>●</span> : Primary objective           <span>●</span> : Additional objective         </div>					
#	Recommendation	Victorians have good access to housing, jobs, services and opportunities	Victorians are healthy and safe	Aboriginal people have self-determination and equal outcomes to other Victorians	Victoria has a thriving natural environment	Victoria is resilient to climate change and other future risks	Victoria has a high productivity and circular economy
1	Build more social housing	●	●	●			
2	Facilitate markets and invest in kindergarten infrastructure	●	●				●
3	Plan and deliver expanded and new schools	●	●				●
4	Expand TAFE in Melbourne's growth areas and some large regional centres	●					●
5	Build libraries and aquatic centres for Melbourne's growing communities	●	●				
6	Make government infrastructure more accessible	●	●				
7	Rezone locations near existing infrastructure for more home choices	●					●
8	Extend Melbourne's trams to encourage more new homes nearby	●					
9	Run faster bus services, more often, in Victoria's largest cities	●					
10	Build a new bus rapid transit network	●					

- : Primary objective  
● : Additional objective

#	Recommendation	Victorians have good access to housing, jobs, services and opportunities	Victorians are healthy and safe	Aboriginal people have self-determination and equal outcomes to other Victorians	Victoria has a thriving natural environment	Victoria is resilient to climate change and other future risks	Victoria has a high productivity and circular economy
11	Extend metropolitan trains and run more services in Melbourne's west	●					
12	Run more bus and coach services in regional Victoria	●		●			
13	Make off-peak public transport cheaper and simplify regional fare zones	●					
14	Make local streets safer for children and communities	●	●				
15	Build safe cycling networks in Melbourne and regional cities	●	●				
16	Help government schools share their grounds	●	●				
17	Invest in maintenance, upgrades and expansions of community health facilities	●	●				
18	Build more residential alcohol and other drug treatment facilities	●	●	●			
19	Invest in digital healthcare	●	●				
20	Upgrade critical public hospital infrastructure	●	●			●	
21	Better use prisons and invest more in health facilities and transition housing	●	●	●			
22	Invest in secure homes for Aboriginal Victorians	●	●	●			
23	Fund better health and wellbeing infrastructure for Aboriginal Victorians	●	●	●			
24	Reduce greenhouse gas emissions from infrastructure				●	●	●

- : Primary objective  
● : Additional objective

#	Recommendation	Victorians have good access to housing, jobs, services and opportunities	Victorians are healthy and safe	Aboriginal people have self-determination and equal outcomes to other Victorians	Victoria has a thriving natural environment	Victoria is resilient to climate change and other future risks	Victoria has a high productivity and circular economy
25	Advance integrated water management and use more recycled water				●	●	●
26	Better use government land for open space and greenery		●		●	●	
27	Better prepare infrastructure for climate change		●			●	
28	Use new flood maps to revise planning schemes		●		●	●	
29	Coordinate faster delivery of key energy infrastructure				●	●	
30	Improve environmental assessments and site selection for energy projects				●	●	
31	Invest in home, neighbourhood and big batteries for more energy storage				●	●	
32	Determine long duration energy storage needs				●	●	
33	Develop regional energy plans, guide transition from fossil gas and maintain reliable gas supply				●	●	
34	Speed up household energy efficiency and electrification		●		●	●	
35	Prepare and publish infrastructure sector plans to shape Victoria's cities	●					●
36	Reform infrastructure contributions	●					●
37	Improve asset management of all government infrastructure	●	●				●
38	Prepare for more recycling and waste infrastructure				●		●

- : Primary objective
- : Additional objective

#	Recommendation	Victorians have good access to housing, jobs, services and opportunities	Victorians are healthy and safe	Aboriginal people have self-determination and equal outcomes to other Victorians	Victoria has a thriving natural environment	Victoria is resilient to climate change and other future risks	Victoria has a high productivity and circular economy
39	Use digital technologies to better design, build, operate and maintain government infrastructure					●	●
40	Use modern traffic control technology for efficient and safe journeys	●	●				●
41	Make rail freight competitive, reliable and efficient						●
42	Encourage off-peak freight delivery in urban areas						●
43	Create and preserve opportunities for future major infrastructure projects					●	●

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