

## AGENDA MONDAY 27 JUNE 2022

Commencing at 7:00 PM

## **COUNCIL MEETING**

At the time of printing this Agenda, the Council Meeting to be held on Monday 27 June 2022, will be open to the public but will be subject to venue seating capacity.

If we are unable to accommodate you indoors, you will still be able to watch the webcast live on the Urban Screen in Harmony Square.

To view the webcast and stay informed of the status of Council Meetings please visit Council's website.

The Civic Centre basement carpark will be opened for members of the public attending Council Meetings to park between 6.45pm-7.30pm (sharp). Any parking in this area will be subject to availability.

COUNCIL CHAMBERS
225 Lonsdale Street, Dandenong VIC 3175

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## 1 MEETING OPENING

## 1.1 ATTENDANCE

#### **Apologies**

Cr Lana Formoso - Leave of Absence

## 1.2 ACKNOWLEDGEMENT OF TRADITIONAL OWNERS OF THE LAND

Council acknowledges the Traditional Owners and Custodians of this land, the Bunurong people and pay our respects to their Elders past, present and emerging while also recognising their deep and continuing connections to climate, culture and country.

We also pay our respect to all Aboriginal and Torres Strait Islander peoples and their Elders and acknowledge their journey.

## 1.3 OFFERING OF PRAYER, REFLECTION OR AFFIRMATION

As part of Council's commitment to recognising the cultural and spiritual diversity of our community, the prayer, reflection or affirmation this evening will be offered by Ms Shanthy Chandrakumar from the Hindu Community, a member of the Greater Dandenong Interfaith Network.

## 1.4 CONFIRMATION OF MINUTES OF PREVIOUS MEETING

Meeting of Council held 14 June 2022.

#### Recommendation

That the minutes of the Meeting of Council held 14 June 2022 be confirmed.

#### 1.5 DISCLOSURES OF INTEREST

Any interest that a Councillor or staff member has deemed to be significant and has disclosed as either a material or general interest is now considered to be a conflict of interest. Conflict of Interest legislation is detailed in Division 2 – Conflicts of Interest: sections 126, 127, 128, 129 & 130 of the *Local Government Act 2020*. This legislation can be obtained by contacting the Greater Dandenong Governance Unit on 8571 5216 or by accessing the Victorian Legislation and Parliamentary Documents website at <a href="https://www.legislation.vic.gov.au">www.legislation.vic.gov.au</a>.

If a Councillor discloses any interest in an item discussed at any Council Meeting (whether they attend or not) they must:

- · complete a disclosure of interest form prior to the meeting.
- · advise the chairperson of the interest immediately before the particular item is considered (if attending the meeting).
- · leave the chamber while the item is being discussed and during any vote taken (if attending the meeting).

The Councillor will be advised to return to the chamber or meeting room immediately after the item has been considered and the vote is complete.

## 2 OFFICERS' REPORTS - PART ONE

#### 2.1 DOCUMENTS FOR TABLING

#### 2.1.1 Petitions and Joint Letters

2.1.1.1 Petitions and Joint Letters

File Id: qA228025

Responsible Officer: Manager Governance

Attachments: Petitions and Joint Letters

## **Report Summary**

Council receives a number of petitions and joint letters on a regular basis that deal with a variety of issues which have an impact upon the City.

Issues raised by petitions and joint letters will be investigated and reported back to Council if required.

A table containing all details relevant to current petitions and joint letters is provided in Attachment 1. It includes:

- 1. the full text of any petitions or joint letters received;
- 2. petitions or joint letters still being considered for Council response as pending a final response along with the date they were received; and
- 3. the final complete response to any outstanding petition or joint letter previously tabled along with the full text of the original petition or joint letter and the date it was responded to.

Note: On occasions, submissions are received that are addressed to Councillors which do not qualify as petitions or joint letters under Council's current Governance Rules. These are also tabled.

#### **Petitions and Joint Letters Tabled**

Council received no new petitions and no joint letters prior to the Council Meeting of 27 June 2022.

N.B: Where relevant, a summary of the progress of ongoing change.org petitions and any other relevant petitions/joint letters/submissions will be provided in the attachment to this report.

## Recommendation

That this report and Attachment be received and noted.

## **DOCUMENTS FOR TABLING**

## **PETITIONS AND JOINT LETTERS**

## **ATTACHMENT 1**

## **PETITIONS AND JOINT LETTERS**

**PAGES 6 (including cover)** 

If the details of the attachment are unclear please contact Governance on 8571 1000.

| Responsible Officer Response |   |
|------------------------------|---|
| Status                       |   |
| No. of<br>Petitioner<br>S    |   |
| Petition Text (Prayer)       | THIS PAGE HAS BEEN LEFT INTENTIONALLY BLANK |
| <b>Date</b><br>Received      |   |

If the details of the attachment are unclear please contact Governance on 8571 1000.

| Date<br>Received | Petition Text (Prayer)   | No. of<br>Petitioners | Status    | Responsible Officer Response |   |
|------------------|--|-----------------------|-----------|------------------------------|---|
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| Statu Responsible Officer Response<br>s |   |
|---|---|
| Status                                  |   |
| No. of<br>Petitioner<br>s               |   |
| Petition Text (Prayer)                  | THIS PAGE HAS BEEN LEFT INTENTIONALLY BLANK |
| Date<br>Received                        |   |

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#### 2.2 STATUTORY PLANNING APPLICATIONS

## 2.2.1 Planning Decisions Issued by Planning Minister's Delegate - May 2022

File Id: qA280444

Responsible Officer: Director City Planning Design & Amenity

## **Report Summary**

This report provides Council with an update on the exercise of delegation by Planning Minister's delegate.

No decisions were reported for the month of May 2022.

#### Recommendation

That the report be noted.

## 2.2.2 Planning Delegated Decisions Issued - May 2022

File Id: qA280

Responsible Officer: Director City Planning Design & Amenity

Attachments: Planning Delegated Decisions Issued - May

2022

## **Report Summary**

This report provides Council with an update on the exercise of delegation by Council officers.

It provides a listing of Town Planning applications that were either decided or closed under delegation or withdrawn by applicants in May 2022.

It should be noted that where permits and notices of decision to grant permits have been issued, these applications have been assessed as being generally consistent with the Planning Scheme and Council's policies.

Application numbers with a PLA#, PLN#.01 or similar, are applications making amendments to previously approved planning permits.

The annotation 'SPEAR' (Streamlined Planning through Electronic Applications and Referrals) identifies where an application has been submitted electronically. SPEAR allows users to process planning permits and subdivision applications online.

#### Recommendation

That the items be received and noted.

#### STATUTORY PLANNING APPLICATIONS

## **PLANNING DELEGATED DECISIONS ISSUED - MAY 2022**

## **ATTACHMENT 1**

# PLANNING DELEGATED DECISIONS ISSUED MAY 2022

PAGES 12 (including cover)

If the details of the attachment are unclear please contact Governance on 8571 5235.

|                |           | Planr    | ning Delegated De  | cisions Issued fro            | Planning Delegated Decisions Issued from 01/05/2022 to 31/05/2022  | 5/2022  | City      | of Grea   | City of Greater Dandenong | guous                 |
|----------------|-----------|----------|--|-------------------------------|--|---|-----------|-----------|---------------------------|-----------------------|
| Application ID | Category  | VicSmart | Property Address   | Applicant Name                | Description  | Notes   | Authority | Decision  | Decision Date             | Ward                  |
| PL A2 1/0068   | PinAppAmd | Ŝ.       | First Floor 17 Balmoral<br>Avenue SPRINGVALE<br>VIC 3171 | PAJ Liquor Licensing          | AMENDMENT TO: Use the site for the purposes of a Licensed Premises in association with the exhibit gestaurant (PLN8/0223) The amendment seeks to increase in patron numbers from 190 to 369.   | Amend permit to allow increase in patron numbers from 190 to 379          | Delegate  | AmendPerm | 12/05/2022                | Springvale<br>Central |
| PLA21/0606     | PinAppAmd | o<br>Z   | 140 Bridge Road<br>KEYSBOROUGH VIC<br>3173               | A Khorrami                    | Amendment to Planning Permit No. 3092, issued for the erection of buildings and works be accordance with the plan to be submitted pursuant to condition I hered and to be used for the purpose of Motor Vehicle Wrecking (Junk Yard), the olaw for a doubt for a reduction in the part of and to the purpose of motor the purpose of Motor Vehicle Wrecking (Junk Yard), the condition in the part of Motor manigements. | Amend endorsed plans to<br>allow reduction in car parking<br>requirements | Delegate  | Refusal   | 30/05/2022                | Noble Park            |
| PLA21/0616     | PinAppAmd | o<br>Z   | 2A/218-220 Springvale<br>Road SPRINGVALE VIC<br>3171     | P Truong                      | AMENDMENT TO: Buildings and works comprising of alterations to the façade, and to sell and consume liquor associated with a Restaurant (PLN19/0243)  | Amend permit to allow changes to liquor license                           | Delegate  | AmendPerm | 25/05/2022                | Springvale<br>Central |
| PL A21/0626    | PinAppAmd | °Z       | 63-79 South Park Drive<br>DANDENONG SOUTH<br>VIC 3175    | Slephen D'Andrea Pty Ltd      | AMENDMENT to allow the Use<br>of the land as Industry<br>(Materials recycling) and<br>buildings and works (roller<br>door) (PLN13/0536)  | Amend permit to allow change of use to materials recycling                | Delegate  | AmendPerm | 10/05/2022                | Dandenong             |
| PLA22/0009     | PinAppAmd | o<br>Z   | 45-47 Clarke Road<br>SPRINGYALE SOUTH<br>VIC 3172        | Better Design<br>Architecture | AMENDMENT TO: To develop land for seven (7) dwellings (six (6) double storey and one (1) single storey at the rear) (PLN15/0402)   | No response to further information request                                | Delegate  | Papsed    | 02/05/2022                | Springvale South      |
| SOLINGE        |           |          |  |                               |  |   |           |           | 01/06/2022                |                       |

| Application ID | Category  | VicSmart       | Property Address  | Applicant Name                     | Description  | Notes   | Authority | Decision  | Decision Date | Ward             |
|----------------|-----------|----------------|---|------------------------------------|--|---|-----------|-----------|---------------|------------------|
| PLA22/0010     | PlnAppAmd | Š              | 141 Buckley Street<br>NOBLE PARK VIC 3174                 | C Hout                             | AMENDMENT RECEIVED: Development of the land for one (1) double storey dwelling to the rear of an existing single storey dwelling SEE CHILD PROCESS (PLA22/0552)  | No response to further information request  | Delegate  | pesdeT    | 05/05/2022    | Noble Park       |
| PLA22/0027     | PinAppAmd | O <sub>N</sub> | 10 Bryants Road<br>DANDENONG VIC 3175                     | Nobellus Land Surveyors<br>Pty Ltd | AMENDMENT TO: Subdivision of<br>the land into three (3) lots and<br>creation of essements (E4 and<br>E5) (PLN21/0673) SPEAR  | Amend permit preamble to allow creation of easement for party wall between Lot 1 and 2. | D elegate | AmendPerm | 06/05/2022    | Dandenong        |
| PLA22/0030     | PlnAppAmd | o<br>Z         | 3/486-502 Princes<br>Highway NOBIE PARK<br>NORTH VIC 3174 | T Bergmann                         | Amendment to PLN21/0063 issued to construct buildings and works to an existing industry (Chemical product manufacture of Chause within this group of Clause 35.10), to allow for additional            | Amend endorsed plans to allow alterations to doors on elevation plans                   | D elegate | AmendPerm | 05/05/2022    | Noble Park North |
| PLA22/0034     | PlnAppAmd | °Z             | 74 King George Parade<br>DANDENONG VIC 3175               | Jova Drafting Consultants          | buildings and works  AMENDMENT TO. Development of the land for one (1) double storey dwelling to the rear of an existing dwelling and alterations and additions to the existing dwelling (PLN2 1/0503) | Amend endorsed plans to allow changes to northern boundary walls                        | Delegate  | AmendPerm | 25/05/2022    | Yarraman         |
| PLA22/0038     | PlnAppAmd | 2<br>Ž         | 56 Stephenson Street<br>SPRINGVALE VIC 3171               | H Hoang                            | AMENDMENT TO: Development of the land for two (2) double storey dwellings (PLN18/0567)   | Amend endorsed plans to increase the walls along the boundary                           | Applicant | Withdrawn | 1005/2022     | Springvale North |
| EANTOS         |           |                |   |                                    | 2  |   |           |           | 01/06/2022    |                  |

| Application ID | Category  | VicSmart | Property Address   | Applicant Name                     | Description  | Notes  | Authority | Decision   | Decision Date | Ward                  |
|----------------|-----------|----------|--|------------------------------------|--|--|-----------|------------|---------------|-----------------------|
| PLA22/0045     | PlnAppAmd | °Z       | 1/16 Monterey Road<br>DANDENONG SOUTH<br>VIC 3175                  | C Harrigan                         | AMENDMENT TO: Re-subdivision of land into four (4) lots (PLN2/10309)   | Delete permit Condition 4 relating to open space contribution  | Delegate  | AmendPerm  | 27/05/2022    | Dandenong             |
| PLA22/0046     | PinAppAmd | ° Z      | 236 Springvale Road<br>SPRINGVALE VIC 3171                         | F Faraone                          | AMENDMENT TO: Reduce the car parking requirement (provide no nor site car parking) and waive the loading bay requirement, all in association with the use/development of the remaining no stoop. | Amend permit to allow for rendered front facade                | Applicant | Withdrawn  | 19/05/2022    | Springvale<br>Central |
| PLN20/0404     | РіпАрр    | °Z       | 105 Harwood Road<br>BANGHOLME VIC 3175                             | Human Habitats                     | portions as a unity<br>(PLN16/0393)<br>Buildings and Works<br>(Earthworks)   | Green Wedge Zone,<br>earthworks associated with<br>agriculture | Applicant | Withdrawn  | 12/05/2022    | Keysborough<br>South  |
| PLN21/0115     | РіпАрр    | o<br>Z   | 2 Newcomen Road<br>SPRINGVALE VIC 3171                             | Advancing Armstrong Pty<br>Ltd     | Change of Use (Motor Vehicle<br>Storage)   | Commercial 1 Zone  | Applicant | Withdrawn  | 12/05/2022    | Springvale North      |
| PLN21/0119     | РіпАрр    | Š        | 230-232 Frankston<br>Dandenong Read<br>DANDENONG SOUTH<br>VIC 3175 | AAAM Investments<br>(Aust) Pty Ltd | Development of the land for a service station and alteration of access to a road in a Transport Zone 2   | Industrial 1 Zone, service station and convenience shop        | Delegate  | PlanPermit | 23/05/2022    | Dandenong             |
| EANTOS         |           |          |  |                                    | ო  |  |           |            | 01/06/2022    |                       |

| Application ID | Category | VicSmart | Property Address                                     | Applicant Name                    | Description  | Notes  | Authority | Decision   | Decision Date | Ward             |
|----------------|----------|----------|--|-----------------------------------|--|--|-----------|------------|---------------|------------------|
| PLN21/0228     | РіпАрр   | o<br>Z   | 1/121 Ann Street<br>DANDENONG VIC 3175               | Farrington Architects             | Development of the land for two (2) double storey dwellings to the front of an existing double storey dwelling               | General Residential 1 Zone,<br>760sqm  | Delegate  | PlanPermit | 19/05/2022    | Cleeland         |
| PLN21,0276     | РіпАрр   | o<br>Z   | 1-19 South Park Drive<br>DANDENONG SOUTH<br>VIC 3175 | Yamada Properties Pty<br>Ltd      | The variation of restrictive covenant AD298633U variation Lot 3 PS444753V pursuant to Section 23 of the Subdivision Act 1988 | The proposal does not comply with decision guideline to Clause S2.02 (Easemens, Restrictions and Reserves) and falls to comply with Section 60(5) of the Act   | Delegate  | Refusal    | 05/05/2022    | Dandenong        |
| PLN21/0409     | PlnApp   | °<br>Z   | 26-30 Parsons Avenue<br>SPRINGVALE VIC 3171          | Human Habitats                    | Development of the land for four (4) warehouse buildings (8 and 10 Keily Court, Springvale)                                  | Industrial 1 Zone, 1940sqm,<br>construction and use of the<br>land for 4 warehouses across<br>2 lots   | Delegate  | PlanPermit | 19/05/2022    | Springvale North |
| PLN21/0416     | РіпАрр   | ° Z      | 26-30 Parsons Avenue<br>SPRINGVALE VIC 3171          | Human Habitats                    | Development of the land for six<br>(6) warehouse buildings<br>(13 and 20 Kelly Court,<br>Springvale)                         | Industrial 1 Zone, 1386sqm,<br>construction and use of the<br>land for 6 warehouses across<br>2 lots   | Delegate  | QO         | 19/05/2022    | Springvale North |
| PLN21/0541     | РInApp   | o<br>Z   | 205 Lonsdale Street<br>DANDENONG VIC 3175            | Pakwan Indian Restaurant          | Use of the land to sell or<br>consume liquor DECLARED<br>AREA  | Comprehensive Development Applicant<br>2 Zone, 22 patrons  | Applicant | Withdrawn  | 06/05/2022    | Dandenong        |
| PLN21/0594     | РIIAApp  | o<br>Z   | 3 Ericksen Street<br>SPRINGVALE VIC 3171             | RD Design and Drafting<br>Pty Ltd | Development of the land for three (3) double storey dwellings  | Proposal fails to comply to meet built form clause 21.05-1, clause 32.08 of the General Residential Zone, fails to satisfy clause 22.09-3.1 of safety, built form and site design, clause 55 and clause 65 | Delegate  | Refusal    | 30/05/2022    | Springvale North |
| EANTOS         |          |          |  |                                   | 4  |  |           |            | 01/06/2022    |                  |

| Application ID | Category | VicSmart | Property Address                                   | Applicant Name                                  | Description  | Notes   | Authority | Decision   | Decision Date | Ward                  |
|----------------|----------|----------|--|---|--|---|-----------|------------|---------------|-----------------------|
| PLN21/0602     | PinApp   | ° Z      | 113 Langhome Street<br>DANDENONG VIC 3175          | Jova Draffing Consultants                       | Development of the land for three (3) dwellings (two double storey and one single storey to the rear)                          | General Residential 1 Zone,<br>781 sqm  | Delegate  | PlanPermit | 16/05/2022    | Dandenong             |
| PLN21/0609     | РіпАрр   | Š        | 20 Theodore Avenue<br>NOBLE PARK VIC 3174          | Fabian De Rango<br>Architects                   | Development of the land for four (4) dwellings comprising three (3) double storey dwellings and one (1) single storey dwelling | No response to further information request  | Delegate  | Lapsed     | 24/05/2022    | Noble Park            |
| PLN21/0656     | РіпАрр   | Š        | 20 Huntsman Drive<br>NOBLE PARK VIC 3174           | L Nguyen  | Use of the land as a rooming house   | Neighbourhood Residential 1<br>Zone, rooming house  | Delegate  | NotRequire | 31/05/2022    | Noble Park            |
| PLN21/0659     | РіпАрр   | Š        | 9 Ross Court<br>SPRINGVALE VIC 3171                | ABS Design &<br>Construction Services           | Development of the land for a double storey dwelling to the side of an existing double storey dwelling                         | General Residential 1 Zone,<br>674sqm   | Delegate  | PlanPermit | 19/05/2022    | Springvale<br>Central |
| PL N21/0669    | PinApp   | °Z       | 11-13 Quality Drive<br>DANDENONG SOUTH<br>VIC 3175 | Vaughan Construction Pty<br>Ltd<br>c/- proUrban | Construct buildings and works to an existing Warehouse   | Industrial 1 Zone, 1913sqm,<br>extension of existing<br>warehouse and addition of<br>hardstand, reduction in car<br>parking requirement | Delegate  | PlanPermit | 24/05/2022    | Dandenong             |
| PLN21/0688     | РInApp   | Š        | 4 Wales Street<br>SPRINGVALE VIC 3171              | ТК Do   | Development of the land for three (3) double storey dwellings  | General Residential 3 Zone,<br>696sqm   | Delegate  | PlanPermit | 25/05/2022    | Springvale North      |
| EANTOS         |          |          |  |   | വ  |   |           |            | 01/06/2022    |                       |

| Application ID | Category | VicSmart | Property Address                                 | Applicant Name                                | Description   | Notes                                       | Authority | Decision   | Decision Date | Ward             |
|----------------|----------|----------|--|---|---|---|-----------|------------|---------------|------------------|
| PLN21/0690     | PinApp   | Š.       | 4 Hillside Avenue<br>DANDENONG NORTH<br>VIC 3175 | Z Evangelou                                   | Development of the land for one (1) double storey dwelling to the rear of an existing single storey dwelling  | General Residential 1 Zone,<br>678sqm       | Delegate  | PlanPermit | 26/05/2022    | Cleeland         |
| PLN21/0698     | РіпАрр   | °Z       | 1 Finchaven Avenue<br>KEYSBOROUGH VIC<br>3173    | A Ventieri                                    | Development of the land for one (1) double storey dwelling to the side of an existing dwelling and alterations and additions to the existing dwelling | No response to further information request  | Delegate  | Lapsed     | 20/05/2022    | Keysborough      |
| PLN21/0720     | РInApp   | o<br>Z   | 15 Flynn Street<br>SPRINGVALE VIC 3171           | Letac Draffing Services<br>Pty Ltd            | Development of the land for double storey dwelling to the rear of an existing dwelling and alterations and additions to the existing dwelling         | No response to further information request  | Delegate  | Lapsed     | 30/05/2022    | Springvale North |
| PLN21/0722     | РіпАрр   | o<br>Z   | 12-14 Popes Road<br>KEYSBOROUGH VIC<br>3173      | Melboume Architecture<br>and Partners Pty Ltd | Development of the land for one (1) double storey dwelling to the side of an existing double storey dwelling  | Neighbourhood Residential 1<br>Zone, 982sqm | Delegate  | QO         | 27/05/2022    | Noble Park       |
| PLN22/0015     | РіпАрр   | o<br>Z   | 3/50-54 Robinson Street<br>DANDENONG VIC 3175    | C Tsourounakis                                | To reduce the number of car spaces associated with an education centre DECLARED AREA  | Comprehensive Development<br>2 Zone         | Delegate  | PlanPermit | 27/05/2022    | Dandenong        |
| PLN22/0043     | РІпАрр   | Š        | 67 Robinson Street<br>DANDENONG VIC 3175         | Suffah College Australa<br>SCA Inc            | Buidings and Works (Porch)<br>DECLARED AREA   | No response to further information request  | Delegate  | Lapsed     | 05/05/2022    | Yarraman         |
| EANTOS         |          |          |  |   | ဖ   |   |           |            | 01/06/2022    |                  |

| Application ID | Category | VicSmart | Property Address  | Applicant Name                    | Description  | Notes  | Authority | Decision   | Decision Date | Ward        |
|----------------|----------|----------|---|-----------------------------------|--|--|-----------|------------|---------------|-------------|
| PL N22/0046    | PinApp   | °Z       | 17 Liege Avenue NOBLE<br>PARK VIC 3174  | Peter Thomas Building<br>Design   | Development of the land for two (2) double storey dwellings and the re-subdivision of the land into two lots   | General Residential 1 Zone,<br>622 sqm   | Delegate  | PlanPermit | 30/05/2022    | Yarraman    |
| PLN22/0061     | РіпАрр   | o<br>Z   | 43 Red Gum Drive<br>DANDENONG SOUTH<br>VIC 3175                                     | KMK Handa Pıy Lid                 | Buildings and Works, use the land for the purpose of a Transfer Station and a reduction in the car parking requirement associated with a Transfer Station under Clause 52.06 of the Greater Dandenone Planning | Industrial 2 Zone, transfer station, construction of temporary dome shelter to the rear of existing building | Delegate  | PlanPermit | 27/05/2022    | Dandenong   |
| PLN22/0062     | PlnApp   | o<br>Z   | 42 Futura Road<br>KEYSBOROUGH VIC<br>3173   | Stephen D'Andrea                  | Scheme<br>Buildings and Works<br>(Hardstand)   | Industria I Zone, 5000sqm,<br>gravel hardstand for truck<br>parking  | Applicant | Withdrawn  | 24/05/2022    | Noble Park  |
| PLN22/0071     | РІпАрр   | Š        | Parkmore Centre<br>Management 317-321<br>Cheltenham Road<br>KEYSBOROUGH VIC<br>3173 | S Kinder                          | Display one (1) in ternally-illuminated business identification sign.  | Commercial 1 Zone, Internally Delegate Illuminated   | Delegate  | PlanPermit | 19/05/2022    | Keysborough |
| PL N22/0072    | PlnApp   | o<br>Z   | 1/3 Rex Court NOBLE<br>PARK VIC 3174  | Nobelus Land Surveyors<br>Pty Ltd | Subdivision of the land into four<br>(4) lots (SPEAR)  | Residential  | Delegate  | PlanPermit | 30/05/2022    | Noble Park  |
|                |          |          |   |                                   |  |  |           |            |               |             |
| KO<br>F        |          |          |   |                                   | 7  |  |           |            | 01/06/2022    |             |

| Application ID | Category  | VicSmart | Property Address   | Applicant Name                     | Description  | Notes   | Authority | Decision   | Decision Date | Ward                 |
|----------------|-----------|----------|--|------------------------------------|--|---|-----------|------------|---------------|----------------------|
| PLN22/0078     | PinApp    | o<br>Z   | 286-302 Frankston<br>Dandenong Road<br>DANDENONG SOUTH<br>VIC 3175 | BSA                                | The development of buildings and works (outdoor plant platform)  | Industrial 1 Zone, 400sqm,<br>Elevated steel plant platform<br>to hold chilled water  | Delegate  | PlanPermit | 13/05/2022    | Dandenong            |
| PLN22/0092     | PlnAppVic | Yes      | 5 Timor Circuit<br>KEYSBOROUGH VIC<br>3173                         | DHF Design                         | AMENDMENT RECEIVED<br>Construction of a mezzanine<br>floor and reduction to the car<br>parking requirements SEE<br>PLA22/0043 (VICSMART) | Industrial 1 Zone,<br>construction of mezzanine<br>within existing warehouse<br>and reduce number of car<br>parking spaces by 2 | Delegate  | PlanPermit | 05/05/2022    | Keysborough<br>South |
| PLN22/0094     | РіпАрр    | °Z       | 21/830 Princes Highway<br>SPRINGVALE VIC 3171                      | Sivers Holdings Pty Ltd            | Development of the land for an internal mezzanine floor level  | Commercial 2 Zone, ground floor office and mezzanine  | Delegate  | PlanPermit | 23/05/2022    | Springvale North     |
| PLN22/0101     | РInApp    | °2       | 18 Latham Crescent<br>DANDENONG NORTH<br>VIC 3175                  | AMS Py, Ltd                        | Subdivision of the land into three (3) lots (SPEAR)  | Residential   | Delegate  | PlanPermit | 06/05/2022    | Cleeland             |
| PLN22/0109     | РіпАрр    | o<br>Z   | 2 Davey Court<br>SPRINGVALE VIC 3171                               | Nobelius Land Surveyors<br>Pty Ltd | Subdivision of the land into three (3) lots (SPEAR)  | Residential   | Delegate  | PlanPermit | 10/05/2022    | Springvale North     |
| PLN22/0110     | PinApp    | °<br>Ž   | 47 Hudson Court<br>KEYSBOROUGH VIC<br>3173                         | Linear Land Surveying<br>Pty Ltd   | Subdivision of the land into two (2) lots (SPEAR)  | Industrial  | Delegate  | PlanPermit | 11/05/2022    | Keysborough<br>South |
| EANTOS         |           |          |  |                                    | Φ  |   |           |            | 01/06/2022    |                      |

| Application ID | Category | VicSmart | Property Address                                     | Applicant Name                              | Description  | Notes   | Authority | Decision   | Decision Date | Ward                  |
|----------------|----------|----------|--|---|--|---|-----------|------------|---------------|-----------------------|
| PLN22/0117     | PlnApp   | o<br>Z   | 11 Sculin Street DANDENONG NORTH VIC 3175            | G Kumar                                     | Subdivision of the land into two (2) lots (SPEAR)                                  | Residential   | Delegate  | PlanPermit | 23/05/2022    | Cleeland              |
| PLN22/0129     | РІпАрр   | o<br>Z   | 34-36 Licola Crescent<br>DANDENONG SOUTH<br>VIC 3175 | A Shvemer                                   | Development of the land for car<br>parking enclosure and additional<br>car parking | Industrial 2 Zone, 24860 sqm,<br>construction of carport and<br>additional parking spaces | Delegate  | PlanPermit | 25/05/2022    | Dandenong             |
| PLN22/0131     | РіпАфр   | °Z       | 7 Ash Grove<br>SPRINGVALE VIC 3171                   | PCS Koh                                     | Removal of Easement E-4<br>SPEAR   | Residential   | Delegate  | PlanPermit | 24/05/2022    | Springvale<br>Central |
| PLN22/0132     | РіпАрр   | °Z       | 9A Belfort Street<br>DANDENONG VIC 3175              | J & J Property and<br>Constructions Pty Ltd | Subdivision of the land into two<br>(2) lots and creation of E-2 and<br>E-3 SPEAR  | Residential   | Delegate  | PlanPermit | 26/05/2022    | Yarraman              |
| PLN22/0133     | PlnApp   | °Z       | 7 Lodge Street NOBLE<br>PARK VIC 3174                | MG Land Surveyors                           | Subdivision of the land into<br>three (3) lots (SPEAR)                             | Residential   | Delegate  | PlanPermit | 26/05/2022    | Yarraman              |
| PLN22/0146     | РіпАрр   | °Z       | 1 Aleja Court NOBLE<br>PARK VIC 3174                 | MG Land Surveyors                           | Subdivision of the land into two (2) lots SPEAR                                    | Residential   | Delegate  | PlanPermit | 24/05/2022    | Springvale South      |
| EANTOS         |          |          |  |   | o  |   |           |            | 01/06/2022    |                       |

| Application ID | Category  | VicSmart | Property Address                                       | Applicant Name                               | Description  | Notes                                 | Authority | Decision   | Decision Date | Ward                  |
|----------------|-----------|----------|--|--|--|---------------------------------------|-----------|------------|---------------|-----------------------|
| PLN22/0148     | РInApp    | o<br>Z   | 30 Benga Avenue<br>DANDENONG VIC 3175                  | C Moussa                                     | Subdivision of the land into two (2) lots (SPEAR)  | Residential                           | Delegate  | PlanPermit | 06/05/2022    | Yarraman              |
| PLN22/0152     | PinAppVic | Yes      | 10 Waddington Crescent<br>SPRINGVALE SOUTH<br>VIC 3172 | IWH Building Surveyors                       | Development of the land for one (1) double storey dwelling on the lot in a Special Building Overlay VICSMART | General Residential 1 Zone,<br>554sqm | Delegate  | PlanPermit | 11/05/2022    | Springvale South      |
| PLN22/0153     | РInApp    | o<br>Z   | 13 Ann Street<br>SPRINGVALE VIC 3171                   | Nobelius Land Surveyors<br>Pty Ltd           | Subdivision of the land into four (4) lots (SPEAR)   | Residential                           | Delegate  | PlanPermit | 20/05/2022    | Springvale<br>Central |
| PLN22/0155     | РInApp    | o<br>Z   | 1/14 Bowmore Road<br>NOBLE PARK VIC 3174               | В Аптетойс                                   | Subdivision of the land into four (4) lots (SPEAR)   | Residential                           | Delegate  | PlanPermit | 10/05/2022    | Springvale North      |
| PLN22/0170     | РInApp    | o<br>Z   | 3 Colonsay Road<br>SPRINGVALE VIC 3171                 | Nilsson Noel & Holmes<br>(Surveyors) Pty Ltd | Subdivision of the land into<br>three (3) lots (SPEAR)   | Residential                           | Delegate  | PlanPermit | 19/05/2022    | Springvale<br>Central |
| PLN22/0171     | PinAppVic | ≺es      | 3 Kelly Court<br>SPRINGVALE VIC 3171                   | P & M's Structures<br>Victoria Pty Ltd       | To realign the common boundary of Lot 8 and 9 to PS816233C (SPEAR) VICSMART                                  | Residential                           | Delegate  | PlanPermit | 17/05/2022    | Springvale North      |
| EANTOS         |           |          |  | <b>←</b>                                     | 10   |                                       |           |            | 01/06/2022    |                       |

| Application ID | Category  | VicSmart | Property Address                                 | Applicant Name                     | Description  | Notes                                     | Authority | Decision   | Decision Date | Ward       |
|----------------|-----------|----------|--|------------------------------------|--|---|-----------|------------|---------------|------------|
| PLN22/0177     | РіпАрр    | o<br>Z   | 10 Nicole Avenue<br>DANDENONG NORTH<br>VIC 3175  | Nobelius Land Surveyors<br>Pty Ltd | Subdivision of the land into four<br>(4) lots (SPEAR)        | Residential                               | Delegate  | PlanPermit | 26/05/2022    | Cleeland   |
| PLN22/0196     | PlnApp∨ic | \<br>\   | 76-78 Ordish Road<br>DANDENONG SOUTH<br>VIC 3175 | Harch Biosystems                   | Building and Works (Shed)<br>VICSMART                        | Industrial 2 Zone                         | Delegate  | PlanPermit | 25/05/2022    | Dandenong  |
| PLN22/0200     | PinAppVic | Yes      | 6 Johnson Street NOBLE<br>PARK VIC 3174          | Ljiljana & Sasa Bozickovic         | Subdivision of the land into two (2) lots (SPEAR) (VICSMART) | Residential                               | Delegate  | PlanPermit | 18/05/2022    | Noble Park |
| PL N22/0247    | PlnAppVic | Yes      | 890 Taylors Road<br>DANDENONG SOUTH<br>VIC 3175  | Beca Ply Ltd                       | Change of Use (loe Pigging<br>Depot)                         | Urban Floodway Zone,<br>Industrial 1 Zone | Applicant | Withdrawn  | 30/05/2022    | Dandenong  |
| 9              |           |          |  |                                    |  |   |           |            |               |            |
|                |           |          |  |                                    |  |   |           |            |               |            |
| EANTOS         |           |          |  |                                    | 7  |   |           |            | 01/06/2022    |            |

## 3 QUESTION TIME - PUBLIC

Question Time at Council meetings provides an opportunity for members of the public in the gallery to address questions to the Councillors, Delegates and/or officers of the Greater Dandenong City Council. Questions must comply with s. 4.5.8 of Council's Governance Rules.

#### QUESTIONS FROM THE GALLERY

Questions are limited to a maximum of three (3) questions per individual. Where time constraints deem it likely that not all questions can be answered within the time allowed for Question Time, the Mayor at his/her discretion may determine only the first question may be presented verbally with others deferred to be managed in the same manner as public questions not verbally presented. Priority will be given to questions that relate to items on the Council Agenda for that meeting. Questions including any preamble should not exceed 300 words.

- b) All such questions must be received in writing on the prescribed form or as provided for on Council's website and at Ordinary meetings of Council. Where there are more than three (3) questions received from any one individual person, the Chief Executive Officer will determine the three (3) questions to be considered at the meeting.
- c) All such questions must clearly note a request to verbally present the question and must be received by the Chief Executive Officer or other person authorised for this purpose by the Chief Executive Officer no later than:
- i) the commencement time (7.00pm) of the Ordinary meeting if questions are submitted in person; or
- ii) noon on the day of the Ordinary meeting if questions are submitted by electronic medium.
- d) A question can only be presented to the meeting if the Chairperson and/or Chief Executive Officer has determined that the question:
- i) does not relate to a matter of the type described in section 3(1) of the *Local Government Act* 2020 (confidential information);
- ii) does not relate to a matter in respect of which Council or a Delegated Committee has no power to act:
- iii) is not defamatory, indecent, abusive or objectionable in language or substance, and is not asked to embarrass a Councillor, Delegated Member or Council officer; and
- iv) is not repetitive of a question already asked or answered (whether at the same or an earlier meeting).
- e) If the Chairperson and/or Chief Executive Officer has determined that the question may not be presented to the Council Meeting or Delegated Committee, then the Chairperson and/or Chief Executive Officer:
- i) must advise the Meeting accordingly; and
- ii) will make the question available to Councillors or Members upon request.

#### 3 QUESTION TIME - PUBLIC (Cont.)

- f) The Chairperson shall call on members of the gallery who have submitted an accepted question to ask their question verbally if they wish.
- g) The Chairperson, Chief Executive Officer or delegate may then direct that question to be answered by a nominated Councillor or member of Council staff.
- h) No debate on, or discussion of, a question or an answer will be permitted other than for the purposes of clarification.
- i) A Councillor, Delegated Committee Member or member of Council staff nominated to answer a question may:
- i) seek clarification of the question from the person who submitted it;
- ii) seek the assistance of another person in answering the question; and
- iii) defer answering the question, so that the answer may be researched and a written response be provided within ten (10) working days following the Meeting (the question thereby being taken on notice).
- j) Question time for verbal presentations is limited in duration to not more than twenty (20) minutes. If it appears likely that this time is to be exceeded then a resolution from Council will be required to extend that time if it is deemed appropriate to complete this item.
- k) The text of each question asked and the response will be recorded in the minutes of the Meeting.

## 4 OFFICERS' REPORTS - PART TWO

#### 4.1 CONTRACTS

## 4.1.1 Contract No. 2122-33 Turf Renovation Services and Supply of Turf Products

File Id: qA470284

Responsible Officer: Director Business, Engineering & Major Projects

Attachments: Tender Information (CONFIDENTIAL)

## 1. Report Summary

This report outlines the tender process undertaken by Council to select a suitably qualified and experienced panel of contractors for the provision of turf renovation services and the supply of turf related consumables on Council sport grounds and other Council facilities.

The initial contract term is four (4) years from the date of commencement with an option to extend the contract by two (2) one-year extensions at the sole and absolute discretion of Council.

This is a Schedule of Rates based contract.

## 2. Recommendation Summary

This report recommends that the following suppliers should be appointed to the panel for this contract;

- 1. The trustee for T C S Unit Trust
- 2. Evergreen Turf Group Pty Ltd
- 3. Oasis Pacific P/L T/as Oasis Turf (Supply of Turf Products Only)

## 3. Background

Council is seeking the services of a suitably experienced and resourced panel of three (3) contractors to undertake turf renovation services and the supply of turf products for sports grounds and other turf areas within the municipality. The Parks Team undertook a review of services prior to tendering.

Works under this contract consist of supply of turf related consumables associated with the various types of turf maintenance/renovation procedures on sports grounds and other Council facilities as required including the development and implementation of annual works programs. Specific tasks include the following:

- Compaction reduction
- Line planting
- Sowing & over-sowing of grass seed
- Instant turf preparation and laying
- Supply of turf and topdressing material
- Pesticide application
- Soil testing
- Top dressing of turf sands & soils
- Laser levelling
- Fertiliser application
- Thatch control
- Surface removal
- Supply of various chemicals and associated turf related consumables

#### 4. Tender Process

This tender was advertised in The Age newspaper on Saturday 19 March 2022 and closed at 2pm on Wednesday 13 April 2022. At close of the advertising period nine (9) tenders were received from the following suppliers:

- 1. Countrywide Turf Solutions (Non-Conforming)
- DGM Turf Contractors Pty Ltd
- Evergreen Turf Group Pty Ltd
- 4. Green Options
- Green Turf Pty Ltd
- 6. Oasis Pacific Pty Ltd trading as Oasis Turf (Supply Only Tender)
- 7. South Gippsland Turf Solutions Pty Ltd

- 8. State Wide Turf Services
- 9. The trustee for TCS Unit Trust

#### 5. Tender Evaluation

The tender evaluation panel comprised of Team Leader Turf Services, Service Coordinator Playgrounds & Park Assets and Contracts Officer. The tenders were evaluated using Council's Weighted Attribute Value Selection method. The evaluation criteria included in the tender documents and the allocated weightings used to evaluate the tenders were as follows:

|   | Evaluation Criteria | Weighting |
|---|---------------------|-----------|
| 1 | Tendered Price      | 30%       |
| 2 | Relevant Experience | 30%       |
| 3 | Capability          | 25%       |
| 4 | Social Procurement  | 5%        |
| 5 | Local Industry      | 5%        |
| 6 | Environmental       | 5%        |

The evaluation criteria are given a point score between 0 and 5 as detailed in the following table:

| Score | Description           |
|-------|-----------------------|
| 5     | Excellent             |
| 4     | Very Good             |
| 3     | Good                  |
| 2     | Acceptable            |
| 1     | Marginally Acceptable |
| 0     | Not Acceptable        |

#### **Turf Renovation Services**

The panel assessed the criteria against the tendered submission and the comparative Weighted Attribute Scores after the evaluation stage was as follows:

| Tenderer                                    | Price<br>Points | Non-Price<br>Points | Total<br>Score | OHS and EMS                                      |
|---|-----------------|---------------------|----------------|--|
| The Trustee for TCS Unit<br>Trust           | 0.79            | 2.78                | 3.57           | Compliant with Rapid Global                      |
| Evergreen Turf Group Pty<br>Ltd             | 0.40            | 3.01                | 3.41           | Compliant with Rapid Global                      |
| State Wide Turf Services                    | 0.71            | 2.44                | 3.15           | Registered with Rapid Global<br>Status Suspended |
| Green Options Pty Ltd                       | 0.20            | 2.83                | 3.03           | Compliant with Rapid Global                      |
| Green Turf Pty Ltd                          | 0.79            | 1.83                | 2.62           | Compliant with Rapid Global                      |
| DGM Turf Contractors Pty<br>Ltd             | 0.84            | 1.74                | 2.58           | Registered with Rapid Global<br>Status Suspended |
| South Gippsland Turf<br>Solutions Pty Ltd   | 0.48            | 1.35                | 1.83           | Awaiting registration                            |
| Countrywide Turf Solutions (Non-Conforming) | 0               | 0                   | 0              | Not assessed                                     |

The submission from Countrywide Turf Solutions was deemed non-conforming because it did not contain any completed schedules required for assessment.

Green Turf, Evergreen Turf and DGM Turf all provided pricing for the complete scope of services required under this contract however, whilst DGM Turf Contractors Pty Ltd achieved the highest price points their non-price score is the second lowest, the evaluation panel cannot be assured of their capability to undertake the scope of this service.

The Trustee for TCS Unit Trust scored the second highest price points and the highest score overall and the panel agreed that this contractor would be capable of servicing the contract and should be appointed to the panel for this contract. Trustee for TCS Unit Trust has 35 years of experience in the turf industry and has previously worked with Greater Dandenong as a sub-contractor for Evergreen Turf during seasonal workloads. In addition, TCS has demonstrated their experience and capability with similar local government contract of similar annual value.

State Wide Turf Services have attained the third highest price points, however their overall capacity to undertake the works under the contract are limited, for example they intend to employ five staff whilst both Evergreen Turf and Trustee for TCS Unit Trust intend to use more than double the number of staff.

Evergreen Turf achieved the second lowest price points, it is acknowledged that this is not the lowest cost tender however, Evergreen Turf possess the required levels of experience, staff resources, equipment, management support and supervision capability and have all the appropriate OH&S and Environmental Management Systems in place. Evergreen Turf should be appointed to the panel of contractors, they have previously worked for Greater Dandenong for almost 20 years and have provided a high-quality service for their turf renovation works, administration and communication. They have developed a detailed knowledge of Councils Sports Grounds and Open Space turf areas and the needs of Council's Parks department and Capital Projects Team. Evergreen has an exceptional reputation and are very highly regarded within the Turf Industry.

The recommended panel of contractors have a strong working relationship, which is anticipated to provide cohesive contract outcome. The selection of two suppliers for renovation services provides for price competition within the contract between suppliers and affords Council the choice of a wider range of services. This approach provides Best Value for Council.

#### **Turf Product Supply Only**

Following an evaluation of the tender, the comparative Weighted Attribute Scores based on the above criteria is as follows:

| Tenderer                                 | Price<br>Points | Non-Price<br>Points | Total<br>Scores | OHS and EMS                                   |
|--|-----------------|---------------------|-----------------|---|
| Oasis Pacific Pty Ltd T/as<br>Oasis Turf | 1.50            | 2.80                | 4.30            | Compliant with Rapid Global                   |
| Green Options Pty Ltd                    | 0.00            | 2.83                | 2.83            | Compliant with Rapid Global                   |
| Green Turf Pty Ltd                       | 0.75            | 1.83                | 2.58            | Registered with Rapid Global Status Suspended |
| DGM Turf Contractors Pty<br>Ltd          | 0.83            | 1.74                | 2.57            | Compliant with Rapid Global                   |
| State Wide Turf Services                 | 0.00            | 2.44                | 2.44            | Registered with Rapid Global Status Suspended |

Oasis Turf scored the highest score overall and the panel agreed that this contractor would be capable of servicing the contract and should be appointed to the panel for this contract.

Oasis Turf established in 1997 is a leading distributor of speciality turf products in Victoria. Oasis Turf has had an ongoing relationship with Council for over ten years as a main supplier of seed, chemicals and fertiliser for open space management to the satisfaction of contract managers.

#### Note:

The higher the price score – lower the tendered price.

The higher the non-price score – represents better capability and capacity to undertake the service.

#### 6. Financial Implications

There are no financial implications associated with this report. Council expects, based on volume of work that it has traditionally delivered, and is expected to deliver, in conjunction with the schedule of rates submitted, that the contract costs will be managed with the current and forecasted budget provisions.

payable to the contractor is calculated by applying an agreed schedule

of rates to the quantity of work that is performed.

supplier agree to provide specified services for a stipulated or fixed

price.]

#### 7. Social Procurement

The social outcome of appointing Evergreen Turf to this panel are the ongoing staff training and labour hire opportunities for people of all ages in the South-Eastern area. As well as strengthening their long-standing relationship and good reputation in the community and with Council.

Trustee for TSC Unit Trust have previously recruited long term unemployed and currently have a full complement of staff, they have previously employed fully qualified staff and have provided training for untrained staff at Turf Conditioning Services. TSC have one long term staff member that is a resident of Greater Dandenong Council area. TSC have demonstrated an adequate understanding of the social purpose of their enterprise and the outcomes of gaining this contract.

The nature of the supply of turf related consumables for this contract means that Oasis Turf will not have an impact on social procurement within Greater Dandenong Council.

## 8. Local Industry

Evergreen Turf are in Pakenham and have almost 40 years of experience in this type of work. They have estimated the value of local content and major items to be purchased from within Greater Dandenong Council boundary to be approximately \$40K per annum.

#### 4.1.1 Contract No. 2122-33 Turf Renovation Services and Supply of Turf Products (Cont.)

TCS have not provided an estimate of the value of local content however have explained that they regularly service four trucks by Hino and Isuzu in Dandenong and regularly purchase safety and signage from Advanced Group in Keysborough.

The nature of the supply of turf related consumables for this contract means that Oasis Turf will not have an impact on social procurement within Greater Dandenong Council.

#### 9. Consultation

Consultation is exempt under Councils Community Engagement Policy. Consultation was not required as the tendering process relates to operational matters and contains confidential or commercial in confidence information.

#### 10. The Overarching Governance Principles of the Local Government Act 2020

Section 9 of the *Local Government Act 2020* (the LGA 2020) states that a Council must in the performance of its role give effect to the overarching governance principles. When a

tender process is undertaken it is fundamentally underpinned by the following overarching governance principles:

- Section 9(a) of the LGA2020 Council decisions are to be made and actions taken in accordance with the relevant law;
- Section 9(b) of the LGA2020 Priority is to be given to achieving the best outcomes for the municipal community, including future generations;
- Section 9(c) of the LGA2020 the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted;
- Section 9(e)of the LGA 2020 innovation and continuous improvement is to be pursued;
- Section 9(f) of the LGA 2020 collaboration with other councils and governments and statutory bodies is to be sought;
- Section 9(g) of the LGA2020 the ongoing financial viability of the Council is to be ensured; and
- Section 9(i) of the LGA2020 the transparency of Council decisions, actions and information is to be ensured.

In giving effect to the overarching governance principles above, the following supporting principles are also considered throughout any tender process:

- Section 89 of the LGA2020 the strategic planning principles; and
- Section 1010 of the LGA 2020 the financial management principles.

#### 11. Victorian Charter of Human Rights and Responsibilities

Council, Councillors and members of Council staff are a public authority under the *Charter of Human Rights and Responsibilities Act 2006* and, as such, are all responsible to act in accordance with the *Victorian Charter of Human Rights and Responsibilities 2006* (the Charter).

ORDINARY COUNCIL MEETING - AGENDA

#### 4.1.1 Contract No. 2122-33 Turf Renovation Services and Supply of Turf Products (Cont.)

The Victorian Charter of Human Rights and Responsibilities Act 2006 has been considered in relation to whether any human right under the Charter is restricted or interfered with in any way by this tender. It is considered the tendering process and report is consistent with the rights outlined in the Charter.

#### 12. The Gender Equality Act 2020

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

The content of this report does not have a direct and significant impact on members of the Greater Dandenong community therefore a gender impact assessment is not required. However, to ensure the importance of equality and inclusion is considered, tenderers responses against social procurement were assessed and scored accordingly within the tender evaluation matrix.

Consideration was also given to tenderers corporate social responsibilities and the inclusions of policies which adhere to relevant state and federal relevant legislation, as outlined in Councils Diversity, Access and Equity Policy. This includes Equal Employment Opportunity, Sexual Harassment and Disability Discrimination. The administration and compliance of these policies will be monitored through contract meetings and contract performance monitoring systems.

#### 13. Climate Change and Sustainability

One of the overarching governance principles of the *Local Government Act 2020* is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a "Climate and Ecological Emergency" and committed this Council to emergency action on climate change. Council has developed a Climate Change Emergency Strategy and Action Plan 2020-30 to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

The tender responds to Council's declaration of climate and ecological emergency and, the climate emergency strategy and action plan 2020-2030 in the following ways. Successful tenderers have demonstrated and committed to sustainable practices including the reduction of greenhouse emissions, water usage and waste generation and recycling through environmental management systems (EMS) both independent and compliant with ISO14001:2015. Successful tenderers EMS were assessed as either a pass or fail component as part of the tender evaluation process.

#### 4.1.1 Contract No. 2122-33 Turf Renovation Services and Supply of Turf Products (Cont.)

#### 14. Conclusion

At the conclusion of the tender evaluation process, the evaluation panel agreed that the tender submissions from **The Trustee for TCS Unit Trust**, **Evergreen Turf Group** and **Oasis Pacific t/as Oasis Turf** (supply of turf products only) represented the best value outcome for Council and should be accepted to form the resourced panel of contractors due to their:

- 1. conforming and lowest priced tender submissions;
- 2. relevant experience working with Victorian government authorities and private organisations in a similar capacity;
- level of experience and staff resources;
- 4. receiving a Pass for their Occupational Health and Safety (OH&S) and Environmental Management Systems; and
- 5. registered and pre-qualified with Rapid Global (Council's Contractor Risk Management Compliance database).

#### 15. Recommendation

#### **That Council:**

 awards Contract No.2122-33 for the provision of Turf Renovation Services and Supply of Turf Products to the following panel of contractors for an initial period of four (4) years:

#### **Turf Renovation Services**

- The Trustee for TCS Unit Trust trading as Turf Conditioning Services (TCS)
- Evergreen Turf Group Pty Ltd

#### **Turf Product Supply Only**

- Oasis Pacific Pty Ltd trading as Oasis Turf
- 2. reserves the option to extend the initial term by two (2) one-year extensions at the sole and absolute discretion of Council; and
- 3. signs and seals the contract documents when prepared.

#### 4.1.1 Contract No. 2122-33 Turf Renovation Services and Supply of Turf Products (Cont.)

REPORT 27 June 2022

Contracts

#### **CONTRACTS**

## CONTRACT NO. 2122-33 TURF RENOVATION SERVICES AND SUPPLY OF TURF PRODUCTS

## **ATTACHMENT 1**

# TENDER INFORMATION (CONFIDENTIAL)

PAGES 2 (including cover)

This attachment has been deemed confidential by the Chief Executive Officer under section 3(1) of the Local Government Act 2020 and has not been provided within the Public Agenda.

Page 1

#### 4.2 FINANCE AND BUDGET

#### 4.2.1 Adoption of the 2022-23 Budget

File Id:

Responsible Officer: Executive Manager Finance & Information

Technology

Attachments: Budget 2022-23

#### 1. Report Summary

At its meeting on 26 April 2022, Council resolved to adopt the Proposed 2022-23 Budget for public notice and comment. The Proposed Budget was placed on public exhibition from 3 May 2022 in accordance with Council's Community Engagement Policy. No submissions were received during the public exhibition period that closed on 31 May 2022.

This report recommends that Council adopts the 2022-23 Budget in accordance with the *Local Government Act 2020* and declares the rates and charges for the 2022-23 financial year in accordance with the provisions of the *Local Government Act 1989*. The Budget will form the basis for monitoring Council's financial performance over the 2022-23 financial year.

#### 2. Recommendation Summary

This report recommends that Council adopts the 2022-23 Budget.

ORDINARY COUNCIL MEETING - AGENDA

#### 3. Background

In accordance with section 94 of the *Local Government Act 2020*, Council must prepare and adopt a Budget for each financial year and the subsequent three financial years.

The 2022-23 Proposed Budget was presented to Council on 26 April 2022, and it was resolved to place it on public notice for 28 days in accordance with Council's Community Engagement Policy and to seek public submissions from any person or organisation.

Council is also required to declare in relation to rates and charges the amount by which it intends to raise and the methodology for calculating rates and charges. This declaration is included in the Budget and the recommendation to this Council Report. The provisions regarding rates and charges are governed under the *Local Government Act 1989*.

#### 3.1 Submissions

In respect of the 2022-23 Budget, Council did not receive any submissions during the community engagement period (3 May 2022 to 31 May 2022).

#### 3.2 Valuation movements between 2022-23 Proposed Budget and 2022-23 Adopted Budget

Valuation figures used in rating income calculations in the 2022-23 Budget are certified to be true and correct valuations provided by the Valuer General's office. These valuations will now be reported to the Minister by the Valuer General. Overall, there was <u>no change</u> in the valuation figures or the total rates income amount from the 2022-23 Proposed Budget.

#### 4. Proposal

This report recommends that Council adopt the 2022-23 Budget.

#### 5. Financial Implications

The 2022-23 Budget provides the financial framework against which Council's financial performance will be measured during the coming financial year. The Budget represents a prudent financial approach which maintains funding for capital works and asset renewal spending. It is expected that COVID-19 after-effects will continue in some areas and have been factored into the 2022-23 Budget.

As is the current practice, quarterly financial reports highlighting Council's progression against the adopted 2022-23 Budget will be made available to Councillors and the community for their information.

#### 6. Consultation

In accordance with Council's Community Engagement Policy under the *Local Government Act 2020*, the following consultation occurred:

 The Proposed 2022-23 Budget was made available for community consultation for a period of 28 days (3 May 2022 to 31 May 2022). Public notice of the 2022-23 Budget for the Greater Dandenong City Council was given on 3 May 2022. The Budget was further advertised on Council's website. Submissions were invited from the community and no submissions were received.

## 7. Community Vision 2040 and Council Plan 2021-25 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

The City of Greater Dandenong is a home to all.

It's a city where you can enjoy and embrace life through celebration and equal opportunity. We harmonise the community by valuing multiculturalism and the individual.

Our community is healthy, vibrant, innovative and creative.

Our growing city is committed to environmental sustainability.

Welcome to our exciting and peaceful community.

#### 7.1 Community Vision 2040

This report is consistent with the Community Vision 2040 and its accompanying principles:

- Safe and peaceful community.
- Education training, entrepreneurship and employment opportunities.
- Sustainable environment.
- Embrace diversity and multiculturalism.
- Mind, Body and Spirit.
- Art and Culture.

#### 7.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. This report is consistent with the following strategic objectives:

- A socially connected, safe and healthy city.
- A city that respects and celebrates diversity, our history and the arts.
- A City of accessible, vibrant centres and neighbourhoods.
- A green city city committed to a sustainable future.

- A city that supports entrepreneurship, quality education and employment outcomes.
- A Council that demonstrates leadership and a commitment to investing in the community.

#### 8. The Overarching Governance Principles of the Local Government Act 2020

Section 9 of the *Local Government Act 2020* (the Act) states that a Council must in the performance of its role give effect to the overarching governance principles.

The 2022-23 Budget gives effect to these principles by:

- complying with the relevant law (section 9(2)(a) of the Act). The Act requires Councils to prepare a budget for each financial year and the three subsequent financial years (section 94). There are a number of required disclosures to be included in the budget such as services and initiatives to be funded, prescribed indicators and measures of service performance, major initiatives prioritised in the Council Plan, rate income amounts and models (whether in accordance with the rate cap and with detailed disclosures for differential rate models). In addition, the *Local Government (Planning and Reporting) Regulations 2020* state that the format of the budgeted financial statements must be consistent with the Local Government Model Financial Report.
- giving priority to achieving the best outcomes for the municipality, including future generations (section 9(2)(b) of the Act). This ensures that in relation to community engagement practices, Council Officers are compliant, act with integrity and act in the best interests of Council and the community.
- the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is promoted (section 9(2)(c) of the Act). This document has a direct impact on the economic and social sustainability of Council and has considered climate change and sustainability in its preparation (see section 13 of this Council Report).
- innovation and continuous improvement have been pursued (section 9(2)(e) of the Act). This Budget has provision for evaluation, monitoring and review.
- collaboration with other Councils and Governments and statutory bodies has been sought (section 9(2)(f) of the Act).
- the ongoing financial viability of the Council has been ensured (section 9(2)(g) of the Act) by including forecast projections for the budget year and subsequent three financial years, as well as ensuring financial performance indicators are within acceptable ranges.
- regional, state and national plans and policies have been taken into account in strategic planning and decision making (section 9(2)(h) of the Act).
- transparency of Council decisions, actions and information is ensured by the community engagement of this Budget (section 9(2)(i) of the Act), as well as ongoing monitoring and reporting to Council during the budget year to ensure that resources are prudently and efficiently managed.

ORDINARY COUNCIL MEETING - AGENDA

Also, in giving effect to the overarching governance principles above, Council has also considered the following supporting principles (with Act references) in developing the 2022-23 Budget:

- a. the community engagement principles (section 56);
- b. the public transparency principles (section 58);
- c. the strategic planning principles (section 89);
- d. the financial management principles (section 101);
- e. the service performance principles (section 106).

#### 9. Victorian Charter of Human Rights and Responsibilities

Council, Councillors and members of Council staff are a public authority under the *Charter of Human Rights and Responsibilities Act 2006* and, as such, are all responsible to act in accordance with the *Victorian Charter of Human Rights and Responsibilities 2006* (the Charter).

All matters relevant to the Victorian Human Rights Charter have been considered in the preparation of this report and are consistent with the standards set by the Charter. The consultation processes with both the community and key stakeholders were undertaken in a manner which provided a wide range of opportunities for people to participate and influence Council's decision making. All rights to privacy were maintained and all activities were conducted to ensure that cultural and religious practices were supported.

#### 10. The Gender Equality Act 2020

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires Councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

The *Gender Equality Act 2020* requires that Council completes Gender Impact Assessments on all new policies, programs and services that directly and significantly impact the public.

The 2022-23 Budget and Ten-Year Long-Term Financial Plan undoubtedly have an impact on the broader community given that they allocate financial resources to the delivery of programs and services and for the provision of community infrastructure.

Conducting a Gender Impact Assessment (GIA) on these documents is, however, not an easy exercise given that both largely present aggregated financial information that does not readily lend itself to a GIA process.

The most practical application of a GIA process to the Budget and Long-Term Financial Plan is to assess how the key components are developed prior to becoming aggregated data in the final documents. The following assessments are made in respect of these key areas:

#### 10.1 Operational Services

The most significant amount of funds allocated in the 2022-23 Budget and Long-Term Financial Plan relates to the ongoing cost of providing operational services to the community. Council's operational expenditure (excluding depreciation and amortisation) in the 2022-23 Budget amounts to \$176.19 million.

The preparation of the budgets for these services commences in November of the year prior and is largely concluded in draft format by the end of February immediately prior to the new financial year commencing on 1 July.

The preparation included the development and finalisation of departmental business plans that include assessments of risk and new initiatives. It is proposed that for future Budget processes that the inclusion of a GIA process/lens is built into this stage for all services which would ensure the aggregation of all operating budgets embraces a 'gender lens'. A gender lens will, where practical, also include an intersectional approach to consider how gender inequality can be compounded by disadvantage or discrimination that a person may experience on the basis of other factors such as age, disability or ethnicity. All new initiative budget requests for 2022-23 were required to indicate how gender equality had been considered as part of each submission.

#### 10.2 Fees and Charges

Whilst the most significant revenue amounts in Council's Budget and Long-Term Financial Plan arises from Rates and Charges and Government Grants, Council has little control over either of these processes. Rates are essentially a property tax based on a high degree of legislative guidance and grants are determined by the State and Federal Governments.

Fees and Charges represent our third highest level of revenue and is the area that Council has the most discretion over.

A large number of fees are regulatory in nature and the fee amount is not within Council's discretion. For the Fees and Charges set by Council, Service Unit Managers and Leaders were prompted to reflect on gender equality considerations when reviewing the annual increase in Council-set Fees and Charges.

For future periods, Council's Revenue and Rating Plan includes a Pricing Policy guideline for the setting of fees and charges to include the requirement for fees to have a GIA completed for all major fee areas.

#### **10.3 Capital Improvement Program**

The second biggest expenditure component of Councils Budgets and Long-Term Financial Plans relates to allocation of funds to Capital Improvement Program (CIP).

The preparation of the CIP program goes through multiple stages prior to being included in the final documents. These include:

Preparation of bids for projects

- Internal review and assessment of bids
- Recommended prioritisation by Council Executive
- Final Council consideration and development of final CIP plan
- Delivery of the projects

Council is currently developing criteria for identification of projects requiring a GIA as part of the business case bid process, ie - for all projects that have a significant impact on the public. This would likely include bids such as road and footpath infrastructure as well as new community facilities.

In the initial assessment of CIP bids, it is also being considered whether an additional weighting criterion be included on gender impact. Gender impact will, where practical, also include an intersectional approach.

And finally, for major capital projects, it is proposed that prior to the delivery of these projects a further gender lens be applied. This may include a review of concept/detailed designs to ensure it appropriately addresses gender issues.

#### 11. Consideration of Climate Change and Sustainability

One of the overarching governance principles of the *Local Government Act 2020* is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a "Climate and Ecological Emergency" and committed this Council to emergency action on climate change. Council has developed a Climate Change Emergency Strategy and Action Plan 2020-30 to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

Introducing climate change mitigation and adaptation measures into Council's strategic management and business plans will have an impact on Council's budget, however, the cost of inaction would be many times greater. It is therefore critical that decisions are based on sound evidence to ensure the most efficient climate-resilient assets are in place to meet the city's future service needs. The community also needs to be aware of their climate change risks and respond by taking responsibility for their own actions, assets and risks. Local governments are often considered best placed to help their local community to reduce risks and adapt to climate change due to their local knowledge and close connection to the community. ("Local Government Climate Change Adaptation Roles and Responsibilities under Victorian legislation: Guidance for local government decision-makers. The State of Victoria Department of Environment, Land, Water and Planning 2020).

Greater Dandenong, as the most socio-economically disadvantaged community in Melbourne, will be more exposed to some of the worst impacts, as the more vulnerable in our community are likely to lack the resources to prepare for or respond to climate change, or to recover from its impacts.

While economic consideration of climate change is important, it is difficult to ascribe singular costs to climate action on a line item basis within the limits of a budget. The complexities, interrelationships, and flow on effects of climate change risk, as well as the inherent value of related concepts such as ecological systems and human health, make this impossible.

Council instead recognises that the majority of budgeted areas address Council's Climate Emergency Declaration and Strategy through related processes, embedded within the areas themselves.

This includes in areas such as:

- 2020 Sustainable Buildings Policy that aims to facilitate increased sustainability
- outcomes through Council's new building projects resulting in lower energy consumption and bills.
- Lighting Up Greater Dandenong plan– that aims to facilitate improved sustainability
- and lighting outcomes through the upgrade of local streetlights, saving on emissions and operational costs.
- Power Purchasing Agreement contract that aims to enable Council to purchase all
- of its electricity needs from 100% renewable sources and at a lower cost.
- Capital Improvement projects increased consideration of sustainability and climate
- change as part of submissions for funding through Council's Capital Improvement Program (CIP) budget. Project bids are assessed on how well the project responds to climate change and how well the sustainability themes adopted by Council are represented. A streamlined climate change Self-Assessment Method has been developed for incorporation within the 2022-23 bid year via the 'CIP Self-Assessment Climate Change Tool'.
- Vulnerability Assessments that aim to assess the vulnerability of Council's infrastructure and the services to the community they provide to the impacts of climate change.

Climate change and sustainability initiatives to be progressed in 2022-23 are highlighted below:

- An increase in the tree planting program budget from \$492,000 in 2021-22 to \$862,000 in the 2022-23 Budget to support an accelerated implementation of the 'Greening Our City' Urban Tree Strategy.
- In the 2022-23 Capital Improvement Program, the major projects such as Keysborough South Community Hub (\$10.68 million) and Dandenong Wellbeing Centre (\$1.83 million) have a strong focus on incorporating environmentally sustainable design principles.
- Implementation of the Climate Emergency Strategy, Sustainability Strategy and climate emergency declaration.

#### 12. Related Council Policies, Strategies or Frameworks

The strategies, plans and policies that contribute to the 2022-23 Budget are as follows:

- Revenue and Rating Plan 2021-2025
- Long Term Financial Plan 2023-2032
- Financial Management Policy

- Council's Community Engagement Policy
- Council Plan 2021-2025

#### 13. Conclusion

Council is required to prepare and adopt a Budget for each financial year and the subsequent three financial years (section 94(1) of the Act). The 2022-23 Budget and the subsequent three financial years represents a prudent financial approach and forms part of the 10-year Long-Term Financial Plan.

#### 14. Recommendation

#### That:

1. Council adopts the 2022-23 Budget in accordance with Section 94 of the *Local Government Act 2020.* 

#### 2. <u>Declaration of rates and charges</u>

2.1. An amount of \$159,059,308 (or such other amount as is lawfully raised as a consequence of this Resolution) be declared as the amount which Council intends to raise by general rates and the annual service charge (described later in this Resolution), which amount is calculated as follows:

**General rates \$134,101,443 (excludes supplementary rates)** 

Annual service charges \$24,957,865

#### 2.2. **General rates**

- 2.3. A general rate be declared in respect of the 2022-23 financial year. It be further declared that the general rate be raised by the application of differential rates.
- 2.4. A differential rate be respectively declared for rateable land having the respective characteristics specified below, which characteristics will form the criteria for each differential rate so declared:
  - 2.4.1 Residential (refer to Schedule A)

Any land which does not have the characteristics of Commercial, Industrial, Residential Vacant or Farm Land.

2.4.2. Commercial Land (refer to Schedule B)

Any land which is primarily used for commercial purposes.

2.4.3. Industrial Land (refer to Schedule C)

Any land which is primarily used for industrial purposes.

2.4.4. Residential Vacant Land (refer to Schedule D)

Any land which is vacant residential land.

2.4.5. Farm Land (refer to Schedule E)

Any land which is primarily used for the purposes of farming.

2.5. Each differential rate will be determined by multiplying the Capital Improved Value of each rateable land (categorised by the characteristics described in paragraph 2.4 of this Resolution) by the relevant percentages indicated in the following table:

| Category              | Cents in the dollar (\$)                    |
|-----------------------|---|
| Commercial            | 0.0028176144 (of Capital<br>Improved Value) |
| Industrial            | 0.0040781260 (of Capital<br>Improved Value) |
| Residential vacant    | 0.0022244324 (of Capital<br>Improved Value) |
| Farm land             | 0.0011122162 (of Capital<br>Improved Value) |
| Residential (general) | 0.0014829549 (of Capital<br>Improved Value) |

- 2.6. It be recorded that Council considers that each differential rate will contribute to the equitable and efficient carrying out of Council functions, and that:
  - 2.6.1. the respective objectives of each differential rate be those specified in the Schedule to this Resolution;

- 2.6.2. the respective types or classes of land which are subject to each differential rate be those defined in the Schedule to this Resolution;
- 2.6.3. the respective uses and levels of each differential rate in relation to those respective types or classes of land be those described in the Schedule to this Resolution; and
- 2.6.4. the relevant:
  - (a) uses of;
  - (b) geographical locations of; and
  - (c) planning scheme zonings of; and
  - (d) types of buildings on

the respective types or classes of land be those identified in the Schedule to this Resolution;

- 2.7. No municipal charge to be declared in respect of the 2022-23 financial year.
- 2.8. An annual service charge be declared in respect of the 2022-23 financial year for the collection and disposal of refuse.
- 2.9. The annual service charge be in the sum of, and be based on the criteria specified below:

Option A: 120 litre waste, 240 litre recycling, 240 litre garden bin \$389.00

Option B: 80 litre waste, 240 litre recycling, 240 litre garden bin \$354.00

Option C: 120 litre waste, 240 litre recycling, 120 litre garden bin \$370.00

Option D: 80 litre waste, 240 litre recycling, 120 litre garden bin \$335.00

Option E: 120 litre waste, 240 litre recycling, no garden bin \$315.00

Option F: 80 litre waste, 240 litre recycling, no garden bin \$282.00

\$282.00 minimum waste charge for each residential property.

\$79.00 per service for each land that utilise either domestic waste bin size for the collection of landfill levies associated with the disposal of refuse.

#### Additional bin services:

\$19.00 = bin option change of selection charge

\$202.00 = 120 litre waste bin service

(Plus a "one off" fee for the purchase of the bin \$40.50)

(Plus a \$79.00 service for the collection of landfill levies associated with the disposal of refuse also applies)

\$51.00 = 240 litre recycling bin service

(Plus a "one off" fee for the purchase of the bin \$48.00)

\$107.00 = 240 litre garden bin service

(Plus a "one off" fee for the purchase of the bin \$48.00)

**\$17.20 = Bin delivery** 

#### 3. Rebates and Concessions

Council has entered into agreements with the Ministry of Housing to assess 50% of the general rate for certain purpose-built units for older persons.

Council also provides concessions of 10% and 40% of the relevant rate for qualifying properties under the Cultural and Recreational Lands Act.

#### 4. <u>Incentives</u>

No incentive be declared for early payment of the general rates and annual service charge previously declared.

#### 5. Consequential

- 5.1. It be recorded that Council requires any person to pay interest on any amount of rates and charges to which:
  - 5.1.1. that person is liable to pay; and
  - 5.1.2. have not been paid by the date specified for their payment.

5.2. The Chief Executive Officer be authorised to levy and recover the general rates and annual service charge in accordance with the *Local Government Act*, 2020 and subject to section 181H(1)(b) of the *Local Government Act* 1989.

#### 6. Payment method

In accordance with Section 167 *Local Government Act 1989*, Council declares that Council rates will be payable by four quarterly instalments on or before the following dates:

Instalment 1 - 30 September 2022

Instalment 2 - 30 November 2022

Instalment 3 - 28 February 2023

Instalment 4 - 31 May 2023.

Where the payment due date falls on a weekend or public holiday, the payment date will be the next business day.

or

Ratepayers also have the option of paying by nine instalments (direct debit only). The first instalment is due by 30 September 2022 with the second and ninth instalments due at end of each month until 31 May 2023.

#### **SCHEDULE A**

#### **GENERAL** (Residential)

#### **Objective:**

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

- 1. Construction and maintenance of public infrastructure.
- 2. Development and provision of health and community services.
- 3. Provision of general support services.
- 4. Requirement to ensure that Council has adequate funding to undertake it's strategic, statutory, and service provision obligations.

#### Types and classes:

Any land which does not have the characteristics of Commercial, Industrial, Residential Vacant or Farm Land.

#### Use and level of differential rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

#### Geographic location:

Wherever located within the municipal district.

#### Use of land:

Any use permitted under the relevant Planning Scheme.

#### Planning scheme zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

#### Types of buildings:

All buildings which are now constructed on the land or which are constructed prior to the end of the financial year.

#### **SCHEDULE B**

#### **COMMERCIAL LAND**

The Commercial rate is to promote economic development objectives for the City including the retail development of the Dandenong, Springvale and Noble Park Activity Centre's and the ongoing development of strip shopping centres.

#### Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

- 1. Construction and maintenance of public infrastructure related to the commercial sector.
- 2. Enhancement of the economic viability of the commercial sector through targeted programs and projects.
- 3. Encouragement of employment opportunities.
- 4. Promotion of economic development.
- 5. Requirement to ensure that streetscaping and promotional activity is complementary to the achievement of commercial objectives.

#### Types and classes:

Any land which is primarily used for commercial purposes.

#### Use and level of differential rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

#### Geographic location:

Wherever located within the municipal district.

#### Use of land:

Any use permitted under the relevant Planning Scheme.

#### Planning scheme zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

#### Types of buildings:

All buildings which are now constructed on the land or which are constructed prior to the end of the financial year.

#### **SCHEDULE C**

#### **INDUSTRIAL LAND**

The Industrial rate is to promote economic development objectives for the municipality including industrial development in appropriately zoned areas.

#### Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

- 1. Construction and maintenance of public infrastructure related to the industrial sector.
- 2. Enhancement of the economic viability of the industrial sector through targeted programs and projects.
- 3. Encouragement of employment opportunities.
- 4. Promotion of economic development.
- 5. Requirement to ensure that street scaping and promotional activity is complementary to the achievement of industrial objectives.

#### Types and classes:

Any land which is used primarily for industrial purposes.

#### Use and level of differential rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

#### Geographic location:

Wherever located within the municipal district.

#### Use of land:

Any use permitted under the relevant Planning Scheme.

#### Planning scheme zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

#### Types of buildings:

All buildings which are now constructed on the land or which are constructed prior to the end of the financial year.

#### **SCHEDULE D**

#### **RESIDENTIAL VACANT LAND**

The residential vacant land rate is to promote housing development objectives for the municipality including the development of vacant land in residential zoned areas.

#### **Objective:**

To provide an economic incentive for the development of residential vacant land and a disincentive for residential land-banking in order that all rateable land makes an equitable contribution to the cost of carrying out the functions of Council, including the:

- 1. Construction and maintenance of public infrastructure.
- 2. Development and provision of health and community services.
- 3. Provision of general support services.
- 4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

#### Types and classes:

Any land which is vacant residential land.

#### Use and level of differential rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

#### Geographic location:

Wherever located within the municipal district.

#### Use of land:

Any use permitted under the relevant Planning Scheme.

#### Planning scheme zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

#### Types of buildings:

ORDINARY COUNCIL MEETING - AGENDA

Not applicable.

#### **SCHEDULE E**

#### **FARM LAND**

The main objectives of having a farm rate are:

- To promote and support the use of sound agricultural practices.
- To conserve and protect areas which are suited to certain agricultural pursuits.
- To encourage proper land use consistent with genuine farming activities.

#### Objective:

To provide a financial subsidy to rateable farm land to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

- 1. Construction and maintenance of public infrastructure.
- 2. Development and provision of health and community services.
- 3. Provision of general support services.
- 4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

#### Types and classes:

Any land which is primarily used for the purposes of farming.

#### Use and level of differential rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

#### Geographic location:

Wherever located within the municipal district.

#### Use of land:

Any use permitted under the relevant Planning Scheme.

#### Planning scheme zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

# **Types of buildings:** Not applicable.

#### **FINANCE AND BUSINESS**

#### **ADOPTION OF THE 2022-23 BUDGET**

## **ATTACHMENT 1**

**BUDGET 2022-23** 

PAGES 186 (including cover)

If the details of the attachment are unclear please contact Governance on 8571 5235.



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#### **Mayor and CEO's Introduction**

It's a pleasure to present the 2022-23 Budget to the Greater Dandenong City community for comment. The Budget forms an integral part of Council's integrated strategic planning and reporting framework

The Budget 2022-23 is based on the best information currently available and is once again being set in the context of continuing uncertainty about the impact of the pandemic upon Council's finances.

The 2022-23 Budget continues to respond to the loss of revenue to Council caused by COVID and while Council has and continues to find cost savings, we need to look more extensively at how we prioritise the services we provide and achieve value for money savings and efficiencies into the future. Whilst the 2022-23 Budget and the following three years is largely based on a return to some degree of economic normality, Council is presented with many after effect challenges of COVID. It is still unclear when Council income, such as from leisure services, parking, Dandenong Market, civic facilities and performing arts centre, The Drum Theatre will return to pre-pandemic "normal" usage levels. Several of these adverse financial impacts of COVID are not expected to immediately cease in 2022-23 and may take years to recover if at all, largely driven by the rapid shift of new consumer behaviours.

The areas of ongoing financial impact noted above are forecast to be below Council's typical return and have resulted in Council's operational cash outcome being lower than forecast for 2022-23. To fund the reduced operational outcome, a detailed review of all operational budgets identified savings to partly offset the impacts but was not sufficient. Whilst not ideal, the 2022-23 Budget includes a small drop-in capital works funded from Council's operations of around \$398,000 to fund the shortfall.

The financial outlook for Council remains steady and it is pleasing that the 2022-23 Budget has been developed with an aim to continue Council's commitment to invest in services and infrastructure in a financially responsible way by balancing the needs of our community while achieving long term financial sustainability and most importantly to reset and recover in a post COVID environment. However, the longer-term impact of COVID on our operations is still uncertain. As such we recognise Council's proposed financial direction for future years may require changes.

Despite the challenges, the 2022-23 Budget will deliver a capital works program of more than \$55 million. This includes more than \$26 million on asset renewal in the city. This builds on the strong capital investment over the past several years including the Springvale Community Hub, Dandenong Civic Centre and Library, redevelopment of the Dandenong Market, construction of the Noble Park Aquatic Centre (and more recently the redevelopment of the gym space) and construction of Tatterson Park Community Sports Complex. These assets have greatly improved the amenity of living in this Council.

The Budget also includes significant building projects – construction of the Keysborough South Community Hub (\$10.68 million), Stage 1 construction of Dandenong Wellbeing Centre (\$1.83 million) and completion of detailed design for the Dandenong Community Hub (\$400,000). Detailed design will also commence for Barry Powell Reserve and Tennis Table Centre, as well as precinct design for the Dandenong Sports and Events Centre. Budget has also been allocated towards Rosewood Downs Primary School - fit out of kindergarten room and maternal child health community facilities.

The road resurfacing program and widening construction of Abbotts Road Stage 2 (\$2.50 million) and Perry Road (\$4.27 million) are also included in the 2022-23 Budget (partly funded by Roads to Recovery grant funding, development contribution levies and reserves).

To achieve this level of capital works investment in 2022-23, Council has sought several funding sources other than rates, including borrowings, grant funding and transfers from internal reserves.



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No new borrowings are proposed in 2022-23 however \$6.12 million approved in the 2021-22 budget from the State Government's Community Infrastructure Loan Scheme are proposed to be drawn down in the 2022-23 financial year to fund the Keysborough Community Hub.

Council remains in a steady financial position for 2022-23 through sound and prudent leadership by Council and its staff, although this will continue to be tested by the compounding effect of rate capping and COVID-19 after-effects. Council has largely been protected from the impacts of rate capping to this point due to higher levels of supplementary rates. However, Council will either have to make significant changes to its operational services or accept that timelines for new projects will face longer term delays in order to be affordable for Council.

New facilities such as the Keysborough South Community Hub (\$1.6 million estimate) and Dandenong Community Hub will add considerable costs annually to Council's operational budgets. Council's forward capital investment decisions and their consequential operational and infrastructure servicing expenditure (whole of life costing) will necessitate a shift in strategic thinking in the medium to long term

#### Property Revaluations and the Rate Rise

Average rates in 2022-23 will increase by 1.75 per cent, in line with the rate cap set by the Victorian Government under rate capping legislation.

The City of Greater Dandenong has moved from biennial to annual valuations in line with the state government changes introduced from 1 July 2018. The valuation function is now centralised with the Valuer-General of Victoria. Valuation figures used in this 2022-23 Budget report are final certified valuations provided by the Valuer General's office.

It should be noted that since the introduction of rate capping it is important for residents to understand that these two matters are quite independent of each other. The rate cap is applied to the total rates that Council can raise and not to individual properties. A resident's rate bill may vary by more or less than the rate cap due to the relative property valuation, the type of property classification (residential, commercial, industrial, etc) and other charges not subject to the rate cap (for example, the waste charge). This means that ratepayers will experience changes to their rates that vary from the standard increase of 1.75 per cent (both higher and lower). In practice, the total Council rates collected will increase by 1.75 per cent while individual property movements may vary greatly.

The following table highlights that overall Council properties have increased by 17.34 per cent from the 2021-22 forecast valuations, however, the various classes of land have experienced different movements compared to the overall average outcome. Residential and commercial have experienced lower increases and industrial valuations experiencing the highest 25.11 per cent followed by residential vacant valuations and then farm valuations 22.26 per cent and 20.67 percent respectively.

| Type or class of land | Budget<br>2021-22<br>Revaluation<br>CIV<br>\$'000 | Forecast<br>2021-22<br>Revaluation<br>CIV<br>\$'000 | Budget<br>2022-23<br>Revaluation<br>CIV<br>\$'000 | Movement in valuations |
|-----------------------|---|---|---|------------------------|
| General               | 33,388,805  | 33,507,640  | 38,473,905  | 14.82%                 |
| Commercial            | 3,976,656   | 4,023,962   | 4,580,136   | 13.82%                 |
| Industrial            | 11,970,529  | 12,210,441  | 15,276,230  | 25.11%                 |
| Vacant residential    | 394,343   | 509,158   | 622,483   | 22.26%                 |
| Farm                  | 369,435   | 341,448   | 412,020   | 20.67%                 |
| Total value of land   | 50,099,767  | 50,592,648  | 59,364,774  | 17.34%                 |

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By way of example the table below highlights the rating impact on the various rating types should Council retain the current rate differential structure (outcomes based on an annual increase in rates of 1.75 per cent).

| Type or class of land | Proposed<br>rates<br>2022-23<br>\$'000 | % increase<br>2021-22 to<br>2022-23 |
|-----------------------|--|-------------------------------------|
| General               | 57,055                                 | (2.17%)                             |
| Commercial            | 12,905                                 | (3.02%)                             |
| Industrial            | 62,298                                 | 6.60%                               |
| Vacant residential    | 1,385                                  | 4.17%                               |
| Farm                  | 458                                    | 2.81%                               |
| Total                 | 134,101                                | 1.75%                               |

As shown in the table the rating experiences between rating groups is reasonably dynamic with residential properties on average decreasing by 2.17 per cent and industrial properties increasing by 6.60 per cent. The commercial sector has been the weakest experiencing a decrease of 3.02 per cent.

This disparity in the valuation movements means that unless Council adjusts its differential rating structure, industrial residential rates would increase by an average of 6.60 per cent. On this basis, it is recommended that the following differential rates be applied.

| Type or class of land | Existing<br>rating<br>differential<br>2022-23 | Proposed<br>rating<br>differential<br>2022-23 | % increase<br>2021-22 to<br>2022-23 |
|-----------------------|---|---|-------------------------------------|
| General               | 100%  | 100%  | (1.34%)                             |
| Commercial            | 190%  | 190%  | (2.20%)                             |
| Industrial            | 280%  | 275%  | 5.58%                               |
| Vacant residential    | 150%  | 150%  | 5.06%                               |
| Farm                  | 75%   | 75%   | 3.68%                               |
|                       |   |   | 1.75%                               |

The proposed model above decreases the differential on industrial properties by 5 per cent to 275 per cent which increases the average residential rate decrease to 1.34 per cent and commercial rate decrease to 2.20 per cent. This model retains the decrease in residential and commercial rates 1.34 per cent and 2.20 percent respectively (both categories are weaker than all others at present indicated by the lower level of valuation increases in these sectors in 2022).

On this basis, it is recommended that the existing differential rating structures be amended to take account of the impacts of the 2022 Council revaluation.

#### Waste charges

The 2022-23 Budget proposes an increase of \$28.00 (or 6.36 per cent) in the default annual waste charge (inclusive of the State Government landfill levy) which is linked directly to the cost of providing the waste services, priced on a cost recovery basis.

The Victorian State Governments introduction of Recycling Victoria – A New Economy details an increase in the landfill levy from \$120.90 in 2021-22 to \$125.90 in 2022-23. This increase represents \$79 per household (\$69 in 2021-22).

## City of Greater Dandenong

As documented in the past three years, disruptions in the recycling processing market are "disrupters on a global scale". These challenging events are still foreseeable into the future. The 2022-23 Budget allows for the costs associated with continuing Council's current recycling contract combined with the higher landfill levy, while also continuing to be sustainably responsible in the process.

| Residential rate in the dollar                            | Forecast       | Budget         | %        |    | \$       |
|---|----------------|----------------|----------|----|----------|
|   | 2021-22        | 2022-23        | Variance | ١  | √ariance |
| Median residential valuation in Greater Dandenong         | \$<br>600,940  | \$<br>690,000  |          |    |          |
| Residential rate in the dollar                            | 0.0017259      | 0.0014830      |          |    |          |
| General rates   | \$<br>1,037.17 | \$<br>1,023.24 | (1.34%)  | \$ | (13.93)  |
| Waste charge (including State Government landfill levy) * | \$<br>440.00   | \$<br>468.00   | 6.36%    | \$ | 28.00    |
| Total rates and charges median residential property       | \$<br>1,477.17 | \$<br>1,491.24 | 0.95%    | \$ | 14.07    |

<sup>\*</sup> Includes State Government landfill levy of \$79 in 2022-23 (\$69 in 2021-22).

Overall, the increase in general rates and waste charges for the median residential valued property is 0.95 per cent. The total annual impact is \$14.07 or 27 cents per week.

#### Investing in infrastructure and meeting the asset renewal challenge

Council retains a strong focus on the future needs for this municipality. The 2022-23 Budget continues with significant investment in the infrastructure of our city, despite the constraints imposed by rate capping. An extensive Capital Works Program totalling \$55.59 million will be undertaken in 2022-23. This capital investment includes Council funding from rate revenue of \$38.16 million. Whilst this budget was reduced by \$398,000 to fund an operational deficit of \$398,000 caused by continued COVID impacts, it represents an increase of \$1.96 million from the 2021-22 Adopted Budget (\$36.20 million).

The challenge to fund the appropriate replacement of existing assets (roads, drains, buildings, etc) is one that City of Greater Dandenong shares with many other municipalities. In our case, the challenge is beginning to become urgent as much of our key infrastructure was built in the 1960's and 1970's and will soon reach the end of their useful lives.

The 2022-23 Council Budget continues to address the asset renewal challenge. The 2022-23 Budget allocates a total of \$41.81 million for renewal and upgrade of our assets.

In order to achieve Council's objectives of meeting the asset renewal challenge whilst at the same point delivering key new infrastructure, it is essential that Council strongly scrutinise its operational budgets annually and look to achieve efficiencies.

| Original<br>Budget | Budget  | P  | rojections   |   |
|--------------------|---|--|--|---|
| 2021-22<br>\$'000  | 2022-23<br>\$'000   | 2023-24<br>\$'000  | 2024-25<br>\$'000  | 2025-26<br>\$'000   |
| 9,996              | 3,518   | 816  | -  | -   |
| 2,935              | 1,447   | 2,929  | -  | -   |
| 8,110              | 6,350   | 8,871  | 8,900  | 650   |
| 6,120              | 6,120   | 32,500   | 33,100   | -   |
| 36,201             | 38,155  | 37,677   | 35,267   | 33,932  |
| 62.262             | EE E00  | 00 702   | 77 067   | 34.582  |
|                    | Budget<br>2021-22<br>\$'000<br>9,996<br>2,935<br>8,110<br>6,120 | Budget 2021-22 2022-23<br>\$'000 \$'000<br>9,996 3,518<br>2,935 1,447<br>8,110 6,350<br>6,120 6,120<br>36,201 38,155 | Budget         Budget         P           2021-22         2022-23         2023-24           \$'000         \$'000         \$'000           9,996         3,518         816           2,935         1,447         2,929           8,110         6,350         8,871           6,120         6,120         32,500           36,201         38,155         37,677 | Budget 2021-22         Budget 2022-23         Projections           2021-22         2022-23         2023-24         2024-25           \$'000         \$'000         \$'000         \$'000           9,996         3,518         816         -           2,935         1,447         2,929         -           8,110         6,350         8,871         8,900           6,120         6,120         32,500         33,100           36,201         38,155         37,677         35,267 |

Note: future years may be subject to reductions due to the impacts of rate capping legislation. The investment in each year represents a downwards trend as a result of funding debt servicing costs associated with planned borrowings to part fund major projects including Dandenong Wellbeing Centre (Oasis replacement) and Dandenong Community Hub. Future spending may be further impacted by the COVID after-effects.

• \$440.000

• \$350,000

#### 4.2.1 Adoption of the 2022-23 Budget (Cont.)

#### City of Greater Dandenong

Whilst there is a reduction from 2021-22 Original Budget levels, the previous table highlights that significant funding sources other than from rates will fund an increased level of capital works expenditure. The \$55.59 million in capital works in 2022-23 will be funded by internal reserve transfers of \$6.35 million, borrowings of \$6.12 million and capital grant and contribution funding of \$4.97 million. This will allow Council to progress the Keysborough South Community Hub major project and fund significant renewal and upgrade program works in roads, drains and footpaths and cycleways.

Over the next three years, further loan proceeds totalling \$65.60 million and internal reserve funding of \$16.3 million will fund significant works associated with the Dandenong Wellbeing Centre (replacement of Dandenong Oasis) and construction of the new Dandenong Community Hub.

#### Key capital projects included in the 2022-23 Budget

The 2022-23 Council Budget provides funding for a range of key capital projects that are worthy of highlight and include:

| • | \$12.52 million | Road Resurfacing Program, Road Rehabilitation Program and Road Reconstruction Program (including Roads to Recovery grant funded works of \$1.02 million).  |
|---|-----------------|--|
| • | \$10.68 million | Keysborough South Community Hub Development – Construction (Stage 2 of 2) (funded from borrowings of \$6.12 million, State Government grant funding of \$2.5 million and Development Contribution Plan (DCP) reserve transfer \$2.06 million). |
| • | \$4.27 million  | Perry Road – Construction and widening from Greens Road to Pacific Drive (Stage 1 of 3) (funded by the Development Contribution reserve \$2.82 million and contribution income \$1.45 million).  |
| • | \$4.14 million  | Drainage Renewal program and upgrade works.  |
| • | \$2.65 million  | Kerb and Channel Renewal and Resurfacing Programs and Local Area Traffic Management (LATM) Program – New and Renewal.  |
| • | \$2.50 million  | Ross Reserve - Athletics Track Reconstruction.   |
| • | \$2.50 million  | Abbotts Road (between National Drive and Railway) – Widening Construction (Complete stage 2).  |
| • | \$2.00 million  | Footpath Renewal Program, Pram Ramp Renewal Program and Active Transport Infrastructure Priority Program.  |
| • | \$1.83 million  | Dandenong Wellbeing Centre (DWC, Oasis replacement) – Construction (Stage 1).  |
| • | \$1.51 million  | Building Renewal Program.  |
| • | \$871,000       | Rosewood Downs Primary School – Fit Out Kindergarten Room and Maternal and Child Health and Community Facilities (leasehold)   |
| • | \$800,000       | Vanity Lane – Construction of Streetscape (Stage 3) (\$400,000 funded by the Dandenong Activity Centre parking and development reserve).   |
| • | \$750,000       | Frederick Wachter Reserve – District playground construction and passive park upgrade (Stage 2 of 2) (\$340,000 funded by Open Space planning, development and improvement reserve).   |
| • | \$500,000       | Dandenong Sports and Event Centre – detailed design and planning.  |
| • | \$400,000       | Dandenong Community Hub – completion of detailed design.   |

Two operating initiatives totalling \$356,000 have also been included in the 2022-23 Budget (refer section 4.7 for details).

Barry Powell Reserve (Bains Pavilion) - detailed design.

Table Tennis Centre - detailed design.



In summary the 2022-23 Budget has been developed during a time of recovery from the effects of COVID across our community. The pandemic has had significant impact across all sectors of our community during the past two financial years. There is continued uncertainty about the extent of the after-effects and the pace at which activity levels will return to a new normal. This Budget is well positioned for recovery albeit with some after-effects continuing for part of the 2022-23 financial year and possibly beyond. Capital spending will continue to stimulate local employment, businesses and suppliers. The Budget is one that strikes a good balance between ensuring Council continues to provide operational services and support to the community and a capital spending program to provide much needed local infrastructure.

I commend the 2022-23 Budget to Council and the community.

John Bennie PSM Chief Executive Officer



City of Greater Dandenong

#### **Budget process**

#### Council Plan outcomes

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.

#### Basis of budget preparation

This section lists the budget processes to be undertaken in order to adopt the Budget in accordance with the Local Government Act 2020 (the Act) and Local Government (Planning and Reporting) Regulations 2020 (the Regulations).

Under the Act, Council is required to prepare and adopt a Budget for each financial year and the subsequent three financial years (section 94(1) of the Act).

The 2022-23 Budget, which is included in this report, is for the year 1 July 2022 to 30 June 2023, as well as the subsequent three financial years and is prepared in accordance with the Act and Regulations. The budget includes financial statements being a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows and Statement of Capital Works. These statements have been prepared for the year ending 30 June 2021 in accordance with the Act and Regulations and are consistent with the annual financial statements which are prepared in accordance with Australian Accounting Standards. The budget is required to include certain information about the rates and charges that Council intends to levy as well as a range of other information required by the Regulations which support the Act, such as the capital works program to be undertaken, the human resources required, and other financial information Council requires in order to make an informed decision about the adoption of the budget.

In advance of preparing the budget, officers firstly review and update Council's long-term financial plan projections. Financial projections for ten years are included in Council's Long Term Financial Plan (LTFP), which is the key medium to long-term financial plan produced by Council on a rolling basis. The preparation of the budget, within this broader context, begins with officers preparing the operating and capital components of the Budget during January and February. A draft budget is then prepared, and various iterations are considered by Council at informal briefings during March and April. A 'proposed' budget is prepared in accordance with the Act and submitted to Council in April for approval 'in principle'. Whilst not required under the Act, Council intends to give 'public notice' that it intends to 'adopt' the budget and will make the budget available for inspection online for four weeks. Council will then receive, hear and consider any public submissions on any information contained in the budget before adoption of the budget by Council. The budget is required to be adopted by 30 June.

The budget includes consideration of several long-term strategies to assist Council in considering the budget in a proper financial management context.

Key dates for the Budget process:

| Budget process  | Timing         |
|---|----------------|
| Budget submitted to Council for approval "in principle" | 26 April       |
| Public notice advising of intention to adopt Budget     | 3 May          |
| Budget available for public inspection and comment      | 3 May – 31 May |
| Submissions considered by Council                       | 8 June         |
| Budget presented to Council for adoption                | 27 June        |



City of Greater Dandenong

#### **Budget influences**

This section sets out the key budget influences arising from the internal and external environment within which Council operates.

#### **External influences**

The four years represented within the Budget are 2022-23 through to 2025-26. In preparing the 2022-23 Budget, several external influences have been taken into consideration. outlined below:

#### Location

Greater Dandenong encompasses an area of 129 square kilometres in Melbourne's south-east, approximately 35 kilometres from the central business district. It is bounded by Police Road in the north, Dandenong Creek and South Gippsland Freeway to the east, Thompson Road in the south, and by Westall and Springvale Roads to the west.

The suburbs of Greater Dandenong are Dandenong, Dandenong South, Bangholme, Springvale, Springvale South, Noble Park, Noble Park North and Keysborough.

Neighbouring councils include Casey, Knox, Monash, Kingston and Frankston.

Greater Dandenong maintains over 35 sports reserves, 188 kilometres of bike and shared paths, 1,100 kilometres of footpaths, 152 playgrounds, 197 parks and 33 bushland areas.

#### **Population**

Greater Dandenong has a population of approximately 168,362 (2021 ABS population estimate). This is forecast to increase to an estimated total of 200,000 by 2031, largely as a result of residential developments in Keysborough, central Dandenong and dispersed construction across the city.

Two thirds of the residents of Greater Dandenong were born overseas, making this the most culturally diverse municipality in Victoria, with residents from 157 different birthplaces.

Reflecting its cultural diversity Greater Dandenong also has a wide diversity of spoken languages, with seven out of ten residents speaking languages other than English in their homes which is more than twice the metropolitan level. 1,100 asylum seekers live in Greater Dandenong and in 2020 4,100 immigrants settled in the municipality.

#### Housing

Rising housing costs coupled with low incomes among many Greater Dandenong residents have caused increasing financial hardship for many local families with two in five at risk of housing related financial stress or homelessness. The cost of purchasing a home in this city has risen much faster than income levels. In 2020, 54 per cent of residents own or are purchasing their homes and 32 per cent of residents rent their accommodation, similar to the metropolitan level.

#### **Employment within Greater Dandenong**

Approximately 97,000 people are employed in the City of Greater Dandenong.

Greater Dandenong provides 22,000 jobs in manufacturing for the region with health care and social assistance the next largest industry with over 9,000 jobs. 97,000 people work within CGD who are mostly people living outside of the municipality.

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City of Greater Dandenong

#### Education

Young people in Greater Dandenong experience less favourable early school development, leave school earlier, less often attend university, are more often disengaged from employment and education, and are more likely to be unemployed later in life, than those throughout Melbourne.

While the level of participation by 20-24 year olds in university is slightly lower than the metropolitan average, attendance at TAFE is relatively high at 10 per cent compared with 6.7 per cent of Victorian residents at the same age.

38 per cent of residents between 25 and 44 years of age hold a degree qualification.

#### COVID-19 pandemic

COVID-19 has presented a continually evolving and significant challenge to businesses, households, and the economy worldwide. Council has acted in the interest of keeping our community, residents and workforce safe.

The City of Greater Dandenong will need to continue to be responsive to the city's changing needs with the latest advice and guidance being received from State and Federal Governments in relation to the management of COVID-19 (Coronavirus) pandemic.

Across the 2019-20, 2020-21 and 2021-22 financial years, the forecast estimate for the impact of the pandemic is now north of \$24 million. The impacts are a mix of decisions made by Council to provide community relief and outcomes that are not under Council's control. The 2022-23 Budget also includes a drop-in capital funding of around \$398,000 to fund operational impacts that will not immediately cease (explained below).

Whilst the 2022-23 Budget and the following three years is largely based on a return to some degree of economic normality, Council is presented with many after effect challenges of COVID. It is still unclear when Council income, such as from leisure services, parking, Dandenong Market, and civic facilities and performing arts centre, The Drum Theatre will return to pre-pandemic "normal" usage levels. Several of these adverse financial impacts of COIVD are not expected to immediately cease in 2022-23 and may take years to recover if at all, largely driven by the rapid shift of new consumer hebaviours.

- Interest on investments is expected to continue to be adversely affected. The 2022-23 Budget includes a \$500,000 budget for interest income, down from \$761,000 in the 2021-22 Original Budget. Council's typical investment return pre-pandemic was on average \$3 million annually.
- The Dandenong Market is not expected to produce a surplus result in 2022-23, therefore, no
  distribution to Council is forecast in the 2022-23 Draft Budget. Whilst the return was initially
  expected to decrease in 2022-23 due to a recent re-negotiation of the Management Services
  Agreement, the recovery from the pandemic will be slow with assumed revenue impacts,
  increasing costs in contracts and investment in resources to rebuild.
- The management of Council's leisure and aquatic centres by Council's new wholly owned entity, South East Leisure from 1 July 2022 is also anticipating a slow return by the community to leisure and aquatic activities and gym memberships.
- Community use of Council's Civic Facilities and performing arts centre, The Drum Theatre are also not expected to return to pre-pandemic 'normal' usage levels in 2022-23.

The after-effects of COVID on some Council's services is still uncertain and impact assessments on resource allocations, rates and revenue-based services continue to be undertaken as economic activity returns to a new normal post pandemic.



City of Greater Dandenong

#### Rate cap, supplementary rates and property valuations

The Victorian State Government cap on the average property rate increase for 2022-23 has been set at 1.75 per cent (2021-22 1.50 per cent).

The Valuer General of Victoria now conducts annual rateable property general valuations. This was previously every two years

Supplementary rates are additional rates received after the budget is adopted each year, for the part of the year when a property value increases in value (e.g. due to improvements made or change in land class), or new residents become assessable. Importantly, supplementary rates recognise that new residents require services on the day they move into Greater Dandenong and Council is committed to providing these. Supplementary rates income is based on historical and forecast data and is set at anticipated levels. Historically, Greater Dandenong has experienced a trend of high supplementary rate growth, however, in recent years, this trend has declined. The current financial year has seen an improvement in supplementary rates as activity levels increase post COVID-19.

#### Superannuation

Council has an ongoing obligation to fund any investment shortfalls in the Defined Benefits Scheme the Local Authorities Superannuation Fund Defined Benefit Plan (LASF DB). The last call on Local Government was in the 2012-13 financial year where Council was required to pay \$10.57 million to top up its share of the Defined Benefits Scheme.

The amount and timing of any liability is dependent on the global investment market. Equity markets have rebounded; however, market volatility remains. The Vested Benefit Index (VBI) at 31 December 2021 for the sub-plan was 111.2 per cent which satisfies superannuation prudential standards and is above the fund's nominated shortfall threshold (currently 97 per cent). Vision Super will continue to monitor the plan's financial position. At present the actuarial ratios are at a level that additional calls from Local Government are not expected in the next 12 months.

#### Financial Assistance Grants

The largest source of government funding to Council is through the annual Victoria Local Government Grants Commission (VLGGC) allocation. The overall state allocation is determined by the Federal Financial Assistance grant. Council's Financial Assistance grant allocation for the 2021-22 financial year increased slightly from the prior year (by 0.47 per cent), which does not help to match the cost increases of CPI. The 2022-23 forecast is set at a conservative economic outlook assuming the same level of funding allocated in 2021-22.

#### **Capital Grants**

Council has been successful in obtaining a number of non-recurrent capital grants in 2021-22.

For a number of years, Greater Dandenong has also benefited from millions of dollars in Federal Government Roads to Recovery (R2R) funding to improve road safety and undertake local road upgrades. The current R2R program commenced 1 July 2019 and will continue through to 30 June 2024. Council's life of program allocation for the period 1 July 2019 to 30 June 2024 is a confirmed \$5.09 million. A total amount of \$1.02 million has been allocated in 2022-23.

#### **Consumer Price Index**

Melbourne All Groups (CPI) increases on goods and services of 2.5 per cent through the year to the December quarter 2021 (ABS). State-wide CPI is forecast to be 1.75 per cent for the 2022-23 year (Victorian Budget Papers 2021-22).

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City of Greater Dandenong

#### **Cost Shifting**

A continuation of cost shifting where Federal and State government grants do not increase by the same percentage as Council's cost of providing these services.

#### **Development Contributions**

The rate of growth and flow of development contributions income depends on land sales and the desire of developers to construct new developments within the municipality. Changes in this impact on the level of non-monetary contributions received by Council.

An increase in maintenance costs of parks and gardens occurs due to continued trend of receiving gifted open space assets from developers.

#### Waste, Recycling and Landfill Levy

Over the last 30 years, recycling has been considered a critical service experienced by all. In recent years, the recycling industry has been through some challenging moments and events that are disrupters on the global scale. These challenging events are still foreseeable into the future; however, Greater Dandenong will continue to work closely with the State and Federal Governments to make inroads in the recycling sector.

The Environment Protection Agency (EPA) regulation has a sustained impact on Council with regards to compliance with existing and past landfill sites. Waste disposal costs are also impacted by industry changes such as increasing EPA landfill levies and negotiation of contracts, e.g. recycling sorting and acceptance.

The State Government Landfill Levy is set to increase from \$105.90 in 2021-22 to \$125.90 in 2022-23. This increase in landfill levy results in additional costs to Council which are recovered via Council's waste service charge.

In response to concerns associated with the continued and growing issue of dumped rubbish in the municipality, Council has implemented a number of initiatives for the 2022-23 year in an attempt to resolve or mitigate the issue. These initiatives have resulted in additional costs which are recovered via Council's waste service charge.

The waste service charge for 2022-23, incorporating kerbside collection and recycling, will increase by an average 6.36 per cent or \$28.00 (default waste charge). This increase in the waste charge has been caused by the significant increase in the State Government landfill levy and hard waste collection contract rates and demand, combined with the dumped rubbish initiatives.

## Fire Services Property Levy (FSPL)

The FSPL will continue to be collected by Council on behalf of the State Government in accordance with the Fire Services Property Levy Act 2012.

Financial support arrangements were provided to council for the 2020-21 and 2021-22 financial years for administration support. At the time of budget preparation, Council has not received confirmation of future financial support arrangements that cease at 30 June 2022.

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#### Internal influences

In addition to the external factors noted, there are several internal factors which also impact on the setting of the 2022-23 Council Budget.

#### Service Planning

Council is committed to maintaining services to current standards (as a minimum) in the areas of parks, roads and drainage maintenance. This will require Council to make a higher investment in the ongoing renewal of these assets through its Capital Works Program.

#### Enterprise Agreement (EA)

The existing Enterprise Agreement (EA) 2018 ends on 30 June 2022. The new EA is currently being negotiated and the pay increase for future years is not yet known. An assumed employee parameter consistent with the rate cap/CPI has been assumed for forthcoming years.

#### Ongoing operational costs of capital works/asset construction

Upon completion of the Keysborough South Community Hub, Council will take on the ongoing operational costs of the newly developed Hub which will add over \$1.6 million per annum in net costs to the Budget. Council's forward capital investment decisions and their consequential operational and infrastructure servicing expenditure (whole of life costing) will necessitate a shift in strategic thinking in the medium to long term (for example the Dandenong Community Hub) which will also add ongoing operational costs when completed).

#### Service Plans and Strategies - Planning for meeting community needs

Council's broad approach in fulfilling its long-term obligations to facilitate acceptable services for the community is to plan and develop service strategies. These strategies:

- Describe the nature and extent of existing service and the infrastructure presently facilitating the delivery of service.
- Identify plausible scenarios that could impact on service delivery.
- Establish key issues/challenges
- Develop/review goals and objectives.
- Formulate and assess alternative strategic and policy responses.
- Evaluate and recommend preferred strategy and policy.
- Formulate action plans and programs to implement preferred strategy including proposals for
- Feed into the Asset Management Plan for the infrastructure group(s) that facilitates service delivery.

Typical strategies include: Arts and Cultural Heritage Strategy, Regional Food Strategy, Sustainability Strategy, Digital Strategy, Greater Dandenong Housing Strategy, Tourism Strategy and Action Plan, Road Management Plan, Road Safety Strategy, Open Space Strategy, Sports Facility Plan, Active Sport and Active Recreation Strategy, Playground Strategy, Economic Development Strategy, Waste and Litter Strategy, Walking Strategy, Cycling Strategy and Ageing is About Living Strategy and Action Plan.

#### Capital expenditure funding

Whilst the four-year Budget is based on a decrease in capital works investment funded from Council's operations of around \$38.16 million in 2022-23 to \$33.93 million in 2025-26. The decrease is due to the required funding for two significant major projects - Dandenong Wellbeing Centre (replacement of Oasis) and Dandenong Community Hub.



Council proposes to draw down on \$71.7 million in new borrowings over 2022-23 to 2024-25 to partly fund these significant projects that together will cost Council over \$100 million over the next four years. The capital works investment funded from Council's operations has been reduced in forthcoming years to offset the debt servicing costs of these new borrowings and the operational costs associated with the new Dandenong Community Hub facility. The remaining project costs will be funded by Council cash and internal reserves.

It should be noted that the actual amount of capital expenditure will vary significantly from year to year depending on capital grant revenue, loan funds and use of Council reserves.



### Impact of current year (2021-22) on the 2022-23 Budget

This section of the report highlights the impact that outcomes in 2021-22 have had on the 2022-23 Budget. The figures utilised in this section adjust the net operating result calculated in accordance with accounting standards to include cash costs such as capital works and exclude non-cash transactions such as depreciation, non-cash contributions and book value of assets sold to reach a management accounting result.

The table below illustrates that Council is currently forecasting to complete 2021-22 with a minor surplus outcome of \$286,000. The 2021-22 Forecast has been subject to review particularly due to the continuing impacts of the COVID-19 pandemic as a result of a gradual improvement to activity levels and the final forecast cash result has been adjusted for these impacts.

|  | Forecast |          |          |          |
|--|----------|----------|----------|----------|
|  | Actual   | Budget   |          |          |
| Description  | 2021-22  | 2022-23  | Variance | Variance |
|  | \$'000   | \$'000   | \$'000   | %        |
| Net operating result                                   | 29,635   | 26,564   | (3,071)  | (10.4%)  |
| Net operating result                                   | 29,033   | 20,504   | (3,071)  | (10.476) |
| Add (less) cash costs not included in operating result |          |          |          |          |
| Capital expenditure                                    | 94,986   | 55,590   | (39,396) | (41.5%)  |
| Loan repayments  | 3,372    | 3,484    | 112      | 3.3%     |
| Loan proceeds  | -        | (6,120)  | (6,120)  | 100.0%   |
| Repayment of lease liabilities                         | 689      | 710      | 21       | 3.0%     |
| Transfer from reserves                                 | (27,835) | (8,635)  | 19,200   | (69.0%)  |
| Transfer to reserves                                   | 17,581   | 6,403    | (11,178) | (63.6%)  |
| Sub total  | 88,793   | 51,432   | (37,361) | (42.1%)  |
| Add (less) non-cash costs included in operating result |          |          |          |          |
| Depreciation   | 33.237   | 33.943   | 706      | 2.1%     |
| Amortisation - intangible assets                       | 604      | 604      | _        | 0.0%     |
| Amortisation - right of use assets                     | 100      | 60       | (40)     | (40.0%)  |
| Written down value of assets sold                      | 301      | 261      | (40)     | (13.3%)  |
| Contributions - non-monetary                           | (10,000) | (10,000) | - '      | 0.0%     |
| Sub total  | 24,242   | 24,868   | 626      | 2.6%     |
| Surplus (deficit) for the year                         | (34,916) | _        |          |          |
| Accumulated surplus bought forward                     | 35.202   | -        |          |          |
| Accumulated surplus bought forward                     | 286      | -        |          |          |

In respect of the 2021-22 full year forecast result, the current full year forecast of \$34.92 million represents a reduction in the deficit outcome (i.e. – a surplus of \$286,000) compared to the 2021-22 Mid-Year Budget. Despite 2021-22 being another extraordinary financial year with the pressures and impacts of the COVID-19 pandemic and storm events, the forecast result currently predicts a minor cash surplus. However, the current forecast review highlights many ups and downs in revenue and expenditure and is explained further below.

The full year forecast result is the subject of an extensive review undertaken with departments during the March quarter and may be subject to change as reviews are currently being finalised.

## City of Greater Dandenong

Council's 2021-22 initial financial position was heavily influenced by early COVID-19 impacts and council officers will continue to closely monitor the impacts to our financial position for the remainder of 2021-22. Whilst the current forecast position indicates a small surplus result, the unfavourable financial impact in 2021-22 relates to a combination of:

- Emergency works required as a result of storm events in 2021-22 (\$1.20 million).
- COVID-19 has also caused further unfavourable financial impacts in terms of reduced user fee and statutory fine income, etc. The pandemic impacts are expected to improve as activity levels slowly return to normal but are difficult to predict.

These unfavourable impacts have been largely offset by employee expense savings across the organisation (including casuals and overtime) largely due to delayed recruitment, lower need for overtime and casuals due to activity levels (COVID related), savings in the Capital Improvement Program and general administration costs across the organisation, as well as higher than anticipated recovery income.

Highlighted below are some of the emerging trends (favourable/unfavourable) in the 2021-22 forecast surplus of \$286,000 (please note that fully grant funded programs/projects have been excluded from these variance explanations):

#### Favourable

- Employee costs savings of \$1.87 million across all directorates Engineering Services (\$634,000), Community Services (\$529,000), Corporate Services (\$377,000) and City Planning, Design and Amenity (\$361,000).
- Capital Improvement Program (\$571,000) mainly favourable outcomes in footpath and building renewal programs which have been utilised to partly offset the storm event impact.
- Recovery income higher than anticipated (generally reimburses expenditure incurred by Council) (\$468,000) mainly in the areas of Health for legal costs (\$127,000), Community Care for traineeships subsidy (\$101,000), Drum Theatre for staff costs deployed to an emergency management COVID-19 program (\$104,000) and Risk Management for insurance recoveries (\$54.000).
- Administration costs across the organisation (\$430,000) mainly events (\$257,000), printing and stationery (\$65,000), community education (\$46,000), and promotions (\$30,000). Some of these are COVID related where services slowed, or events ceased due to restrictions.
- Anticipated partial recovery of an overdue debt that was considered 100% uncollectible (\$300,000)
- Utility costs savings (\$160,000) primarily electricity (\$211,000) partly offset by higher water costs (\$100,000).

#### Unfavourable

- Cost of emergency works due to storm events (\$1.20 million) in Roads and Drains and Parks. This is not considered to be recoverable and is partly offset by favourable outcomes in the capital improvement program (mainly footpath and building renewal).
- Legal costs in Health (\$654,000) which will be partly recovered and have been included in the forecast
- A forecast reduction in statutory fees and fines income across the organisation of \$547,000 mainly due to continued lower infringement income across the parking, litter, local law and animal areas, statutory planning income and health/food registrations. Further impacts relating to activity levels impacted by COVID.

# 10

## City of Greater Dandenong

- Lower fees and charges of \$326,000 primarily in Community Care (\$182,000), car parking (\$60,000) and Health (\$57,000).
- Lower asset sales (\$224,000) arising from slower vehicle turnover due to lower kilometres travelled in council vehicles. Primarily due to COVID working from home arrangements.
- Community Care grant income (\$390,000) lower grant income due to Council's inability to
  meet targets during COVID-19 restrictions particularly in Home and Community Care and
  Home Maintenance (with minimal cost savings able to be achieved).
- Lower interest on investments returns further projected of (\$178,000) largely due to the current low interest rate environment impacted by COVID.

#### Major 2022-23 Budget outcomes

The 2022-23 Budget has been prepared on the following assumptions:

- Council rates are capped to 1.75 per cent as per the rate capping legislation.
- The default residential waste charge (including State Government landfill levy) will increase by \$28.00 (or 6.36 per cent) from \$440.00 to \$468.00. This increase is due primarily to higher State Government landfill levy costs, hard waste collection rates and demand and initiatives to resolve dumped rubbish issues.
- Council's total capital expenditure in 2022-23 is estimated to be \$55.59 million with \$38.16 million being funded from Council rate revenue. This represents an increase of \$1.96 million from the 2021-22 Original Budget, however, the 2022-23 capital expenditure budget was dropped by \$398,000 to fund an operational deficit caused by ongoing COVID-19 impacts. The COVID-19 pandemic has resulted in a combined reduction of \$13.5 million in the capital works program over the past three financial years (2019-20 to 2021-22).
- In 2022-23, Council will draw down \$6.12 million in borrowings (to part fund the Keysborough South Community Hub major project) and repay \$3.48 million of existing borrowings. These are not new borrowings, \$6.12 million was approved in the 2021-22 budget from the State Government's Community Infrastructure Loan Scheme and are now proposed to be drawn down in the 2022-23 financial year to fund the Keysborough Community Hub.
- Council will maintain funding for road asset renewal with funds of \$14.67 million budgeted for in 2022-23 (partly funded by grant funding of \$1.02 million).
- Council continues to record an underlying operational surplus in terms of the accounting result.



City of Greater Dandenong

# **Economic Assumptions**

In terms of the direct parameters upon which the 2022-23 Budget is based, the below table highlights the broad escalation percentages in respect of key areas.

| Description                         | Notes | Budget  | Projections |         |         |
|-------------------------------------|-------|---------|-------------|---------|---------|
|                                     |       | 2022-23 | 2023-24     | 2024-25 | 2025-26 |
| CPI forecast                        | 1     | 1.75%   | 2.00%       | 2.00%   | 2.00%   |
| Rate revenue cap                    | 2     | 1.75%   | 2.00%       | 2.00%   | 2.00%   |
| Fees and charges - Council          | 3     | 2.25%   | 2.50%       | 2.50%   | 2.50%   |
| Fees and fines - statutory          | 3     | 1.50%   | 2.00%       | 2.00%   | 2.00%   |
| Financial Assistance Grants funding | 4     | 0.00%   | 0.00%       | 1.00%   | 1.00%   |
| Grants and subsidies                | 4     | 1.00%   | 1.00%       | 1.00%   | 1.00%   |
| Employee costs                      | 5     | 1.75%   | 2.00%       | 2.00%   | 2.00%   |
| Employee costs (incremental costs)  | 5     | 0.50%   | 0.50%       | 0.50%   | 0.50%   |
| Electricity                         |       | 1.75%   | 2.00%       | 2.00%   | 2.00%   |
| Street lighting                     |       | 1.75%   | 2.00%       | 2.00%   | 2.00%   |
| Water                               |       | 1.75%   | 2.00%       | 2.00%   | 2.00%   |
| Gas                                 |       | 1.75%   | 2.00%       | 2.00%   | 2.00%   |
| Fuel                                |       | 1.75%   | 2.00%       | 2.00%   | 2.00%   |

#### Notes:

- State-wide CPI is forecast to be 1.75 per cent for the 2022-23 year (Victorian Budget Papers 1. 2021-22). CPI in the following year is assumed to be 2.00 per cent thereafter.
- 2. Rates in the 2022-23 year are based on the forecast CPI of 1.75 per cent as directed by the Minister Local Government under rate capping legislation. The remaining years (2023-24 to 2025-26) are based on the assumed CPI.
- 3. Fees and charges are generally linked to labour cost increases as most services provided by Council have a significant labour component. Therefore, the fees and charges parameter in 2022-23 is 2.25 per cent and 2.50 per cent thereafter. Where services do not include a labour cost component the inflation rate may be used instead. In addition, considerations of community factors are required such as encouraging use of a service and ability to pay. Statutory fees are set by legislation and are frequently not indexed on an annual basis. Any parameter increase for statutory fees relates to an assumed increase in volume. Council fees and charges are fully documented in Section 6.
- 4. Grants and subsidies have been budgeted with a conservative economic outlook at 1 per cent over the next four years. The Financial Assistance grant funding has not been incremented for the first two years and has been conservatively increased by 1 per cent in the subsequent two years.
- The existing Enterprise Agreement (EA) 2018 ends on 30 June 2022, therefore, the 5. employee cost parameter for 2022-23 has been set at 1.75 per cent, consistent with the rate cap (plus an allowance for salary relativities). The employee cost parameter for future years has been set based on the same assumption.



City of Greater Dandenong

## **Gender Equality**

The Gender Equality Act 2020 came into operation on 31 March 2021 and requires councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

The Gender Equality Act 2020 requires that Council completes Gender Impact Assessments on all new policies, programs and services that directly and significantly impact the public.

The 2022-23 Budget and Ten-Year Long-Term Financial Plan undoubtedly have an impact on the broader community given that they allocate financial resources to the delivery of programs and services and for the provision of community infrastructure.

Conducting a Gender Impact Assessment (GIA) on these documents is, however, not an easy exercise given that both largely present aggregated financial information that does not readily lend itself to a GIA process.

The most practical application of a GIA process to the Budget and Long-Term Financial Plan is to assess how the key components are developed prior to becoming aggregated data in the final documents. The following assessments are made in respect of these key areas:

#### **Operational Services**

The most significant amount of funds allocated in the 2022-23 Budget and Long-Term Financial Plan relates to the ongoing cost of providing operational services to the community. Councils operational expenditure (excluding depreciation and amortisation) in the 2022-23 Budget amounts to \$184.40 million

The preparation of the budgets for these services commences in November of the year prior and is largely concluded in draft format by the end of February immediately prior to the new financial year commencing on 1 July.

The preparation included the development and finalisation of departmental business plans that include assessments of risk and new initiatives. It is proposed that for all future Budget processes that the inclusion of a GIA process/lens is built into this stage for all services which would ensure the aggregation of all operating budgets embraces a 'gender lens'. A gender lens will, where practical, also include an intersectional approach to consider how gender inequality can be compounded by disadvantage or discrimination that a person may experience on the basis of other factors such as age, disability or ethnicity.

### Fees and Charges

Whilst the most significant revenue amounts in Councils Budget and Long-Term Financial Plan arises from Rates and Charges and Government Grants, Council has little control over either of these processes. Rates are essentially a property tax based on a high degree of legislative guidance and grants are determined by the State and Federal Governments

Fees and Charges represent our third highest level of revenue and is the area that Council has the most discretion over. For the Fees and Charges set by Council, Service Unit Managers and Leaders were prompted to reflect on gender equality considerations when reviewing the annual increase in Council-set Fees and Charges.

For future periods, Council will amend its Revenue and Rating Plan which includes a Pricing Policy guideline for the setting of fees and charges to include the requirement for fees to have a GIA completed for all major fee areas.

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#### **Capital Improvement Program**

The second biggest expenditure component of Councils Budgets and Long-Term Financial Plans relates to allocation of funds to Capital Improvement Program (CIP).

The preparation of the CIP program goes through multiple stages prior to being included in the final documents. These include:

- Preparation of bids for projects
- Internal review and assessment of bids
  - Recommended prioritisation by Council Executive
- Final Council consideration and development of final CIP plan
- Delivery of the projects

Rather than conducting a GIA on the Budget document, Council is currently developing criteria for identification of projects requiring a GIA as part of the business case bid process, ie - for all projects that have a significant impact on the public. This would likely include bids such as road and footpath infrastructure as well as new community facilities.

In the initial assessment of CIP bids, it is also proposed that an additional weighting criteria be included on gender impact. Gender impact will, where practical, also include an intersectional approach.

And finally, for major capital projects, it is proposed that prior to the delivery of these projects a further gender lens be applied. This may include a review of concept/detailed designs to ensure it appropriately addresses gender issues.



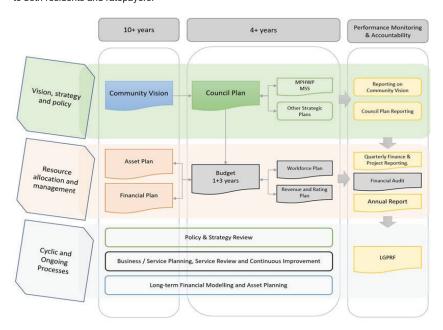
# 1. Link to the Integrated Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated planning and reporting framework.

Greater Dandenong City Council's Integrated Planning Framework guides Council's planning long term, (Community Vision and Long Term Financial Plan), medium term (Council Plan (incorporating the Municipal Public Health and Wellbeing Plan), and Strategies) and short term (Annual Plan, Budget and Business Plans). It also includes reporting mechanisms to ensure accountability and community engagement processes to capture and meet the needs and aspirations of our residents and business owners.

## 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 planning and reporting framework that applies to local government in Victoria. At each stage of the integrated planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



Source: Department of Jobs, Precincts and Regions

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



City of Greater Dandenong

#### **Community Vision**

The vision for Greater Dandenong was developed by the Greater Dandenong People's Panel through a deliberative engagement process. It highlights the long term aspirations for our community to 2040 and highlights the key principles that Council can focus on to help achieve this.

#### Council Plan

The Council Plan, incorporating the Municipal Public Health and Wellbeing Plan, outlines the key priorities for Council over a four-year period including how Council will protect, improve and promote public health and wellbeing within the municipality. These priorities are influenced by the community vision, municipal health status and determinants, and the legislative requirements of local government. Progress against this plan and the health and wellbeing priorities is reported quarterly to the community and key stakeholders.

#### Key planning considerations

#### Service level planning

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

#### 1.2 Our purpose

### **Community Vision 2040**

The City of Greater Dandenong is a home to all. It's a city where you can enjoy and embrace life through celebration and equal opportunity!

We harmonise the community by valuing multiculturalism and the individual. Our community is healthy, vibrant, innovative and creative.

Our growing city is committed to environmental sustainability.

Welcome to our exciting and peaceful community.

#### Our values

At the City of Greater Dandenong, we have adopted a set of values we call 'REACH' which define who we are and how we interact with each other and our community. REACH stands for:

- Respectful
- Engaged
- Accountable
- Creative
- Honest

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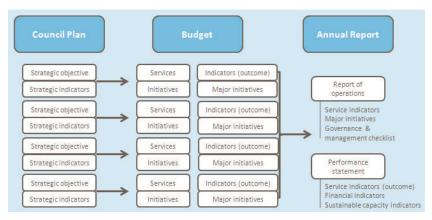
# Strategic objectives

| St | rategic Objective  | Description  |
|----|--|--|
| 1. | A socially<br>connected, safe and<br>healthy city  | Council acknowledges that creating a connected, healthy and safe community is at the core of everything we do. We make a commitment to improving participation in sport and recreation, supporting our residents to build greater social connections, and facilitate collaborations and partnerships which enhance health, wellbeing and resilience in our community.  |
| 2. | A city that respects<br>and celebrates<br>diversity, our history<br>and the arts                     | The cultural diversity of Greater Dandenong is the defining point of difference for this city. There are many aspects of diversity in addition to multiculturalism. Diversity of culture, ability, age, gender, faith and sexuality are all acknowledged and considered in the development and delivery of our services. Support for the arts and our local history are also key priorities for our municipality.  |
| 3. | A city of accessible, vibrant centres and neighbourhoods   | The appearance and amenity of the city defines its space. Council strives for best practice urban design and planning to create a city for the future that has high quality amenity for current and future residents, and appropriate levels of development. Planning and development within the city are regulated through the Greater Dandenong Planning Scheme which sets out the vision for the city through zoning, style and type of development, and regulatory functions.  |
| 4. | A green city<br>committed to a<br>sustainable future   | Council is committed to a proactive and collaborative approach to climate change. Council has a Sustainability Strategy and a Climate Emergency Strategy that provide guidance on many key priorities, such as reducing waste, increasing transport options, improving our built environment, protecting our natural environment and tackling the effects of climate change.   |
| 5. | A city that supports<br>entrepreneurship,<br>quality education<br>and employment<br>outcomes         | As outlined in Council's long-term strategy "Achieving Greater Dandenong's Potential - A Local Economic and Employment Development Strategy for our City": Greater Dandenong will be a place where people of all ages and backgrounds can reach their potential, gain the skills and education they need for success in life, and be part of a prosperous economy where all trade, manufacturing and business activity flourishes. Council is committed to supporting and strengthening the manufacturing presence in the city as well as promoting local jobs for local people, and supporting women in business. |
| 6. | A Council that<br>demonstrates<br>leadership and a<br>commitment to<br>investing in the<br>community | Council is committed to the effective management of assets and resources to ensure our financial sustainability. Proactive engagement with residents to ensure that communication about all of council's services, planning activities and decisions are accessible to everyone is key. Community input into decision making is actively encouraged through a range of consultation opportunities throughout the year.   |

# City of Greater Dandenong

#### 2. Services and Service Performance Indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2022-23 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Jobs, Precincts and Regions



# 2.1 Strategic Objective 1 - A socially connected, safe and healthy city

Council acknowledges that creating a connected, healthy and safe community is at the core of everything we do. We make a commitment to improving participation in sport and recreation, supporting our residents to build greater social connections, and facilitate collaborations and partnerships which enhance health, wellbeing and resilience in our community.

Please note that some service areas contribute to more than one strategic objective, however, for the purposes of the financial tables in Section 2, the service area has been allocated to the most relevant strategic objective.

#### **Services**

| Service area   | Description of services provided  |  | Actual<br>2020-21<br>\$'000   | Fore cast<br>Actual<br>2021-22<br>\$'000 | Budget<br>2022-23<br>\$'000   |
|--|---|--|-------------------------------|--|-------------------------------|
| Community<br>Services<br>Executive   | This function provides the oversight and leadership of the provision of Community Services to the municipality. Also includes an operational budget to operate the new community precincts (Springvale Community Hub and Keysborough South  | Income Expenditure Surplus/(deficit)       | -<br>(661)<br>(661)           | -<br>(799)<br>(799)                      | -<br>(729)<br>(729)           |
| Community<br>Wellbeing   | Community Hub).  This department focuses on developing and supporting a range of initiatives and services to enhance the health and wellbeing of families. This includes family day care, family support services, kindergarten and child care committee support, preschool field officer program, 'Best Start' and early years projects, immunisation, festivals and events, maternal and child health, parenting programs and youth services. | Income Expenditure Surplus/(deficit)       | 11,168<br>(15,888)<br>(4,720) | 12,017<br>(21,803)<br>(9,786)            | 11,454<br>(17,711)<br>(6,257) |
| Community<br>Development,<br>Sport and<br>Recreation   | Focuses on community advocacy, leisure planning, sport and recreation programs and community grant funding.   | Income Expenditure Surplus/(deficit)       | 453<br>(8,202)<br>(7,749)     | 865<br>(12,312)<br>(11,447)              | 668<br>(9,262)<br>(8,594)     |
| Community<br>Care  | Community Care provides services and programs to assist older people and people with a disability to remain living in the community including home based and centre based services, specialised community transport and support for clubs and groups within the city.   | Income Expenditure Surplus/(deficit)       | 9,231<br>(12,564)<br>(3,333)  | 9,980<br>(14,202)<br>(4,222)             | 10,734<br>(14,555)<br>(3,821) |
| Regulatory Services  Provides compliance, education and enforcement functions related to animal management, fire prevention, local laws, parking management, planning compliance, public safety and security, litter prevention and school crossings.  TOTAL STRATEGIC OBJECTIVE 1 - Surplus/(deficit) |   | Income<br>Expenditure<br>Surplus/(deficit) | 6,929<br>(7,271)<br>(342)     | 6,987<br>(8,503)<br>(1,516)              | 11,325<br>(9,580)<br>1,745    |



#### Major Initiatives

- Implement Year Three of the Make Your Move Strategy Greater Dandenong Physical Activity Strategy 2020-30.
- Support the establishment and transition of South East Leisure in the management of Council's major aquatic and recreation facilities.
- Progress the construction of the Keysborough South Community Hub.
- Complete the business case and concept design for Dandenong Community Hub.

#### Other Initiatives

- Finalise and commence implementation of the Climate Change Community Engagement and Mobilisation Plan.
- Deliver preventative health activities to Aboriginal and Torres Strait Islander families, through the New Directions project.
- Implement the VicHealth Local Government Partnership health promotion modules.
- Develop Keysborough South Community Hub Strategic and Action Plan.
- Implement the Domestic Animal Management Plan.

# 2.2 Strategic Objective 2 - A city that respects and celebrates diversity, our history and the arts

The cultural diversity of Greater Dandenong is the defining point of difference for this city. There are many aspects of diversity in addition to multiculturalism. Diversity of culture, ability, age, gender, faith and sexuality are all acknowledged and considered in the development and delivery of our services. Support for the arts and our local history are also key priorities for our municipality.

#### Services

| Service area                                 | Description of services provided   |  | Actual<br>2020-21<br>\$'000 | Forecast<br>Actual<br>2021-22<br>\$'000 | Budget<br>2022-23<br>\$'000  |
|--|--|--|-----------------------------|---|------------------------------|
| Community<br>Arts, Cultural<br>and Libraries | The Arts, Culture and Libraries business unit supports the management of cultural venues, the Drum Theatre, festivals and events, public art, cultural development and cultural planning. Library services provide access to a wide range of information for all ages and cultures in a range of formats and locations and are committed to lifelong learning and self-improvement opportunities. Branches include Springvale, Dandenong and online. | Income<br>Expenditure<br>Surplus/(deficit) | 1,506<br>(9,567)<br>(8,061) | 2,039<br>(10,894)<br>(8,855)            | 1,758<br>(10,776)<br>(9,018) |
| TOTAL STRATE                                 | GIC OBJECTIVE 2 - Surplus/(deficit)  |  | (8,061)                     | (8,855)                                 | (9,018)                      |

#### Major Initiatives

- Launch the Dandenong New Art Gallery.
- Progress the Precinct Energy Plant Creative Industries Hub development.
- Implement Year 1 of the Arts and Cultural Heritage Strategy.
- Implement Year 1 of the Library Services Strategy.



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#### Initiatives

- Deliver major events including Springvale Snow Fest, Children's Festival and New Year's Eve.
- Implement Council's Reconciliation Action Plan.
- Support community initiatives to advance gender equality.

# Strategic Objective 3 - A city of accessible, vibrant centres and neighbourhoods

The appearance and amenity of the city defines its space. Council strives for best practice urban design and planning to create a city for the future that has high quality amenity for current and future residents, and appropriate levels of development. Planning and development within the city are regulated through the Greater Dandenong Planning Scheme which sets out the vision for the city through zoning, style and type of development, and regulatory functions.

#### **Services**

| Service area   | Description of services provided  |  | Actual<br>2020-21<br>\$'000 | Forecast<br>Actual<br>2021-22<br>\$'000 | Budget<br>2022-23<br>\$'000 |
|--|---|--|-----------------------------|---|-----------------------------|
| Business,<br>Engineering<br>and Major<br>Projects<br>Executive | This function is focused on the built and natural environment and provides the oversight of the Engineering and Infrastructure functions of Council, as well as Council's major activity centres, place making, revitalisation, economic development, investment attraction and future growth.  | Income<br>Expenditure<br>Surplus/(deficit) | (387)<br>(387)              | -<br>(407)<br>(407)                     | -<br>(409)<br>(409)         |
| Business and<br>Revitalisation                                 | The department leads and coordinates the revitalisation of the Dandenong, Springvale and Noble Park activity centres through the stewardship of property development, infrastructure planning, stakeholder engagement and place making. It also includes the Economic Development team which markets the city as a business destination, facilitates business attraction, investment and employment creation, supports existing businesses and measures and monitors the local and regional economy to enhance the economic prosperity of the city. This area also promotes the city's cultural precincts and coordinates the cultural tours. | Income Expenditure Surplus/(deficit)       | 613<br>(2,234)<br>(1,621)   | 283<br>(3,394)<br>(3,111)               | 12<br>(2,444)<br>(2,432)    |
| Roads  | Responsible for the maintenance of the city's road, drainage and footpath network. Road maintenance is a key function of Council, funding the ongoing upkeep of local roads.  | Income Expenditure Surplus/(deficit)       | 17<br>(5,599)<br>(5,582)    | 53<br>(7,106)<br>(7,053)                | 12<br>(6,306)<br>(6,294)    |

# City of Greater Dandenong

|                |  |                   |          | Forecast |          |
|----------------|--|-------------------|----------|----------|----------|
|                |  |                   | Actual   | Actual   | Budget   |
| Service area   | Description of services provided   |                   | 2020-21  | 2021-22  | 2022-23  |
|                |  |                   | \$'000   | \$'000   | \$'000   |
|                |  |                   |          |          |          |
| Building       | Building Maintenance services cover  | Income            | 32       | 21       | 19       |
| Maintenance    | everyday building issues and helps   | Expenditure       | (8,537)  | (9,217)  | (8,821)  |
|                | maintain other Council properties and  | Surplus/(deficit) | (8, 505) | (9, 196) | (8,802)  |
|                | structures, including bus shelters, fencing and building lighting. Also includes |                   |          |          |          |
|                | nominated building demolitions.  |                   |          |          |          |
| Transport and  | This unit is responsible for the long term                                       | Income            | 1,324    | 1,427    | 1,302    |
| Civil          | planning and advocacy of Council's   | Expenditure       | (2,105)  | (2,170)  | (2,339)  |
| Development    | transport network, asset protection and  | Surplus/(deficit) | (781)    | (743)    | (1,037)  |
|                | civil development and design. The unit   |                   |          |          |          |
|                | provides engineering input to planning and                                       |                   |          |          |          |
|                | development and civil work applications.   |                   |          |          |          |
| City Planning, | This function provides the oversight of the                                      | Income            | -        | -        | -        |
| Design and     | planning, development, building and  | Expenditure       | (462)    | (502)    | (471)    |
| Amenity        | regulatory services activities. Also   | Surplus/(deficit) | (462)    | (502)    | (471)    |
| Executive      | includes Level Crossing Removal Project.   |                   |          |          |          |
| Planning and   | This unit provides statutory, strategic,   | Income            | 1,726    | 1,739    | 2,004    |
| Design         | design and sustainability planning   | Expenditure       | (5,085)  | (5,225)  | (5,445)  |
| •              | services to the city as well as monitoring                                       | Surplus/(deficit) | (3, 359) | (3, 486) | (3,441)  |
|                | and enforcement of planning legislation  | , , ,             | , , ,    | , , ,    | , , ,    |
|                | and permissions.   |                   |          |          |          |
| City           | The project delivery team performs a   | Income            | -        | 192      | -        |
| Improvement    | project management function with the   | Expenditure       | (2,296)  | (2,732)  | (2,044)  |
|                | primary purpose of delivering Council's  | Surplus/(deficit) | (2, 296) | (2,540)  | (2,044)  |
|                | Capital Works program associated with  |                   |          |          |          |
|                | its roads, drains, facilities and open   |                   |          |          |          |
|                | space.   |                   |          |          |          |
| Major Projects | Responsible for coordinating the planning,                                       | Income            | 195      | 50       | -        |
|                | advocacy / funding and development of  | Expenditure       | (553)    | (599)    | (196)    |
|                | major projects that provide social,  | Surplus/(deficit) | (358)    | (549)    | (196)    |
|                | community and economic benefits for  |                   |          |          |          |
|                | Greater Dandenong in line with the strategic priorities of Council. Also,        |                   |          |          |          |
|                | includes Team 11 which was the working   |                   |          |          |          |
|                | title of a bid to bring an A-League Team to                                      |                   |          |          |          |
|                | South East Melbourne. This bid process   |                   |          |          |          |
|                | has now closed, however, the project   |                   |          |          |          |
|                | concept will continue in 2021-22.  |                   |          |          |          |
| TOTAL STRATE   | GIC OBJECTIVE 3 - Surplus/(deficit)  |                   | (23,351) | (27,587) | (25,126) |

#### Major Initiatives

- Continue to progress the development of a new aquatic and wellbeing centre to replace Dandenong Oasis at Mills Reserve.
- Complete the Noble Park Activity Centre Structure Planning Scheme Amendment.
- Construct Stage 1 of the Vanity Lane pedestrian link in central Dandenong.

  Facilitate the Development Victoria/Capital Alliance investment project in the Revitalising Central Dandenong Foster Street Precinct.
- Complete key capital works across the city.



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#### Initiatives

- Implement the Greater Dandenong Regional Food Strategy.
- Review the Municipal Early Years Infrastructure Plan to accommodate the roll-out of three year old kindergarten.
- Provide ongoing funds for road safety treatments to address priority locations where the greatest road safety risks are identified.

## Strategic Objective 4 – A green city committed to a sustainable **future**

Council is committed to a proactive and collaborative approach to climate change. Council has a Sustainability Strategy and a Climate Emergency Strategy that provide guidance on many key priorities, such as reducing waste, increasing transport options, improving our built environment, protecting our natural environment and tackling the effects of climate change.

#### Services

|  |  |  |                               | Forecast                      |                             |
|--|--|--|-------------------------------|-------------------------------|-----------------------------|
| Service area                               | Description of services provided   |  | Actual<br>2020-21<br>\$'000   | Actual<br>2021-22<br>\$'000   | Budget<br>2022-23<br>\$'000 |
| Infrastructure<br>Services and<br>Planning | Responsible for waste collection services,<br>Spring Valley landfill maintenance and<br>rehabilitation, fleet management, asset<br>management and strategic asset<br>planning.   | Income<br>Expenditure<br>Surplus/(deficit) | 2,380<br>(32,935)<br>(30,555) | 1,111<br>(32,980)<br>(31,869) | 397<br>(34,094)<br>(33,697) |
|  | * Please note this Service area excludes waste income, fleet sale proceeds and cost of fleet sold.   |  |                               |                               |                             |
| Parks                                      | The Parks Service unit maintains the City of Greater Dandenong's parks and public open spaces in order to improve the health and wellbeing of the community, provide accessible, usable open spaces for residents and improve the value of assets within the municipality.   | Income<br>Expenditure<br>Surplus/(deficit) | 664<br>(13,496)<br>(12,832)   | 285<br>(15,015)<br>(14,730)   | 116<br>(15,238)<br>(15,122) |
| Building and<br>Compliance<br>Services     | Building and Compliance Services maintain standards of amenity, habitation and safety in buildings. The unit provides services including building inspections, enforcement of safety standards, advice and consultation on building regulations issues and issuing of building permits. This unit is also responsible for environmental health and food legislation. | Income<br>Expenditure<br>Surplus/(deficit) | 1,958<br>(3,812)<br>(1,854)   | 2,100<br>(5,008)<br>(2,908)   | 2,656<br>(4,276)<br>(1,620) |
| TOTAL STRATE                               | GIC OBJECTIVE 4 - Surplus/(deficit)  |  | (45,241)                      | (49,507)                      | (50,439)                    |



#### Major Initiatives

- Continue development of improvements to open space reserves.
- Implement the Open Space Strategy, Urban Forest Strategy, Green Wedge Management Plan and Neighbourhood Activity Centre Strategy.
- Implement year five of the Greening Our City: Urban Tree Strategy.
- Implement the Climate Emergency Strategy, Sustainability Strategy and climate emergency declaration.
- Review and update the Asset Management Strategy.

#### Other Initiatives

- Commence implementation of the Electric Vehicle Transition Plan.
- Undertake the Sustainability Festival.
- Audit the industrial and commercial areas with a focus on hazardous materials and waste storage identification and elimination.

# 2.5 Strategic Objective 5 – A city that supports entrepreneurship, quality education and employment outcomes

As outlined in Council's long-term strategy "Achieving Greater Dandenong's Potential - A Local Economic and Employment Development Strategy for our City": Greater Dandenong will be a place where people of all ages and backgrounds can reach their potential, gain the skills and education they need for success in life, and be part of a prosperous economy where all trade, manufacturing and business activity flourishes. Council is committed to supporting and strengthening the manufacturing presence in the city as well as promoting local jobs for local people and supporting women in business.

#### Services

| Service area                              | Description of services provided  |  | Actual<br>2020-21<br>\$'000 | Forecast<br>Actual<br>2021-22<br>\$'000 | Budget<br>2022-23<br>\$'000 |
|---|---|--|-----------------------------|---|-----------------------------|
| South East<br>Business<br>Networks (SEBN) | Through its unique and collaborative network models, SEBN brings people and companies together to protect the economic viability of the region by ensuring a stronger, more resilient and globally engaged business community. SEBN promotes the role of women in business and the development and integration of our diverse community into the workplace. | Income<br>Expenditure<br>Surplus/(deficit) | 496<br>(908)<br>(412)       | 463<br>(1,326)<br>(863)                 | 351<br>(1,007)<br>(656)     |
| TOTAL STRATEG                             | IC OBJECTIVE 5 - Surplus/(deficit)  |  | (412)                       | (863)                                   | (656)                       |

# Major Initiatives

- Drive the ongoing implementation of the Local Economic and Employment Development Strategy.
- Manage and Chair the Greater Dandenong Regional Employment Taskforce and associated projects.
- Deliver an action plan to guide the next phase of the Community Revitalisation project and strengthen pathways to economic participation (SPEP).



City of Greater Dandenong

#### Other Initiatives

- Deliver key events that showcase women in business.
- Support and facilitate the 'This is IT' Schools program in collaboration with SELLEN and industry partners.
- Review the Family Day Care Business and Marketing plans to maintain market share and community expectation.

## Strategic Objective 6 – A Council that demonstrates leadership and a commitment to investing in the community

Council is committed to the effective management of assets and resources to ensure our financial sustainability. Proactive engagement with residents to ensure that communication about all of council's services, planning activities and decisions are accessible to everyone is key. Community input into decision making is actively encouraged through a range of consultation opportunities throughout the year.

| Service area   | Description of services provided  |  | Actual<br>2020-21<br>\$'000 | Forecast<br>Actual<br>2021-22<br>\$'000 | Budget<br>2022-23<br>\$'000 |
|--|---|--|-----------------------------|---|-----------------------------|
| Office of the<br>Chief Executive   | The Office of the Chief Executive (CEO) has overall responsibility for the operations of the organisation, and carriage of the Strategic Risk Register. Each member of the executive management team reports to the CEO, in addition to Corporate Services management (interim structure).  | Income<br>Expenditure<br>Surplus/(deficit) | -<br>(644)<br>(644)         | -<br>(695)<br>(695)                     | -<br>(668)<br>(668)         |
| Corporate<br>Services  | Corporate Services is responsible for the internal audit program and directorate administration support (interim structure).  | Income<br>Expenditure<br>Surplus/(deficit) | -<br>(528)<br>(528)         | -<br>(265)<br>(265)                     | -<br>(279)<br>(279)         |
| Media,<br>Communications,<br>Customer<br>Service and<br>Civic Facilities | The Media and Communications unit is responsible for all media management, marketing and communications campaigns and activities, web management, print shop services, community engagement and corporate planning and reporting. The Customer Service unit is responsible for the corporate call centre and three face to face customer service centres. The Civic and Community Facilities unit manages a diverse range of facilities for use or hire by Council and the community. | Income Expenditure Surplus/(deficit)       | 193<br>(5,063)<br>(4,870)   | 272<br>(5,424)<br>(5,152)               | 656<br>(5,850)<br>(5,194)   |

# City of Greater Dandenong

| governance of the organisation and the management of Council's commercial property portfolio. The unit is also responsible for the management, storage and disposal of corporate records to support business transactions and for evidentiary purposes. Also includes return from Dandenong Market.  Information Technology Tec |                 |  |                   |          |           |          |
|--|-----------------|--|-------------------|----------|-----------|----------|
| Governance  Governance is responsible for the overall governance of the organisation and the management of Council's commercial property portfolio. The unit is also responsible for the management of Council's commercial property portfolio. The unit is also responsible for the management of Council's commercial property portfolio. The unit is also responsible for the management, storage and disposal of corporate records to support business transactions and for evidentiary purposes. Also includes return from Dandenong Market.  Information Technology  The Information Technology unit is responsible for the provision of cost-effective information and telecommunication solutions to staff and councillors.  People, Culture and Innovation  Responsible for supporting the human resource capital within the organisation. This function also includes occupational health and safety, purchasing and procurement systems, industrial relations, professional development, contract management, insurance and risk management and continuous improvement.  Financial  Financial Services exists to enable Council to comply with statutory requirements, provide strategic financial direction, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.   |                 |  |                   |          |           |          |
| Governance   Governance is responsible for the overall governance of the organisation and the management of Council's commercial property portfolio. The unit is also responsible for the management, storage and disposal of corporate records to support business transactions and for evidentiary purposes. Also includes return from Dandenong Market.  Information   The Information Technology   The provision of costeffective information and telecommunication solutions to staff and councillors.  People, Culture and Innovation   Responsible for supporting the human resource capital within the organisation. This function also includes occupational health and safety, purchasing and procurement systems, industrial relations, professional development, contract management, insurance and risk management and continuous improvement.  Financial   Financial Services exists to enable   Council to comply with statutory requirements, provide strategic financial direction, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.   |                 | Burney Control of Cont |                   |          |           |          |
| Governance   Governance is responsible for the overall governance of the organisation and the management of Council's commercial property portfolio. The unit is also responsible for the management, storage and disposal of corporate records to support business transactions and for evidentiary purposes. Also includes return from Dandenong Market.  Information Technology with the provision of costeffective information and councillors.  People, Culture and Innovation  This function also includes occupational health and safety, purchasing and procurement systems, industrial relations, professional development, contract management, insurance and risk management and control direction, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.  Income   | Service area    | Description of services provided   |                   |          |           |          |
| governance of the organisation and the management of Council's commercial property portfolio. The unit is also responsible for the management, storage and disposal of corporate records to support business transactions and for evidentiary purposes. Also includes return from Dandenong Market.  Information Technology Tec |                 |  |                   | \$.000   | \$.000    | \$.000   |
| management of Council's commercial property portfolio. The unit is also responsible for the management, storage and disposal of corporate records to support business transactions and for evidentiary purposes. Also includes return from Dandenong Market.  Information The Information Technology unit is responsible for the provision of cost-effective information and telecommunication solutions to staff and councillors.  People, Culture and Innovation Responsible for supporting the human resource capital within the organisation. This function also includes occupational health and safety, purchasing and procurement systems, industrial relations, professional development, contract management, insurance and risk management and continuous improvement.  Financial Financial Services exists to enable Council to comply with statutory requirements, provide strategic financial direction, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.  Surplus/(deficit) (1,223) (1,682) (1,867)  (1,223) (1,682) (1,867)  (1,223) (1,682) (1,867)  (1,223) (1,682) (1,867)  (1,223) (1,682) (1,867)   | Governance      | Governance is responsible for the overall  | Income            | 1,529    | 1,243     | 1,340    |
| property portfolio. The unit is also responsible for the management, storage and disposal of corporate records to support business transactions and for evidentiary purposes. Also includes return from Dandenong Market.  Information Technology  Tec |                 | governance of the organisation and the   | Expenditure       | (2,752)  | (2,925)   | (3,207)  |
| property portfolio. The unit is also responsible for the management, storage and disposal of corporate records to support business transactions and for evidentiary purposes. Also includes return from Dandenong Market.  Information The Information Technology unit is responsible for the provision of cost-effective information and telecommunication solutions to staff and councillors.  People, Culture and Innovation Responsible for supporting the human resource capital within the organisation. This function also includes occupational health and safety, purchasing and procurement systems, industrial relations, professional development, contract management, insurance and risk management and continuous improvement.  Financial Services Financial Financial Services exists to enable Council to comply with statutory requirements, provide strategic financial direction, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.  |                 | management of Council's commercial   | Surplus/(deficit) | (1, 223) | (1,682)   | (1,867)  |
| storage and disposal of corporate records to support business transactions and for evidentiary purposes. Also includes return from Dandenong Market.  Information The Information Technology unit is responsible for the provision of costeffective information and telecommunication solutions to staff and councillors.  People, Culture and Innovation This function also includes occupational health and safety, purchasing and procurement systems, industrial relations, professional development, contract management, insurance and risk management and continuous improvement.  Financial Services  Financial Services exists to enable Council to comply with statutory requirements, provide strategic financial direction, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.  |                 | property portfolio. The unit is also   | , , ,             |          |           | , ,      |
| records to support business transactions and for evidentiary purposes. Also includes return from Dandenong Market.  Information The Information Technology unit is responsible for the provision of cost-effective information and telecommunication solutions to staff and councillors.  People, Culture and Innovation This function also includes occupational health and safety, purchasing and procurement systems, industrial relations, professional development, contract management, insurance and risk management and continuous improvement.  Financial Services Council to comply with statutory requirements, provide strategic financial direction, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.  Income 418 567 124 Expenditure (5,149) (6,510) (6,050) Surplus/(deficit) (4,731) (5,943) (5,926)  Income 158 198 323 Surplus/(deficit) (2,437) (2,753) (2,860)  |                 | responsible for the management,  |                   |          |           |          |
| transactions and for evidentiary purposes. Also includes return from Dandenong Market.  Information The Information Technology unit is responsible for the provision of cost-effective information and telecommunication solutions to staff and councillors.  People, Culture and Innovation This function also includes occupational health and safety, purchasing and procurement systems, industrial relations, professional development, contract management, insurance and risk management and continuous improvement.  Financial Services  Financial Services exists to enable Council to comply with statutory requirements, provide strategic financial direction, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.  Income 418 567 124  Expenditure (5,149) (6,510) (6,050)  Surplus/(deficit) (4,731) (5,943) (5,926)  Income 418 567 124  Expenditure (5,149) (6,510) (6,050)  Surplus/(deficit) (4,731) (5,943) (5,926)  Income 158 198 323  Expenditure (2,595) (2,951) (3,183)  Surplus/(deficit) (2,437) (2,753) (2,860)   |                 | ŭ i  |                   |          |           |          |
| purposes. Also includes return from Dandenong Market.  Information Technology  The Information Technology unit is responsible for the provision of costeffective information and telecommunication solutions to staff and councillors.  People, Culture and Innovation  Responsible for supporting the human resource capital within the organisation. This function also includes occupational health and safety, purchasing and procurement systems, industrial relations, professional development, contract management, insurance and risk management and continuous improvement.  Financial  Financial Services  Council to comply with statutory requirements, provide strategic financial direction, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.  Income 418 567 124  Expenditure (5,149) (6,510) (6,050)  Surplus/(deficit) (4,731) (5,943) (5,926)  Expenditure (5,149) (6,510) (6,050)  Surplus/(deficit) (4,731) (5,943) (5,926)  Expenditure (2,595) (2,951) (3,183)  Surplus/(deficit) (2,437) (2,753) (2,860)  |                 | • •  |                   |          |           |          |
| Dandenong Market.  Information The Information Technology unit is responsible for the provision of costeffective information and telecommunication solutions to staff and councillors.  People, Culture and Innovation This function also includes occupational health and safety, purchasing and procurement systems, industrial relations, professional development, contract management, insurance and risk management and continuous improvement.  Financial Services  Financial Services exists to enable Services  Council to comply with statutory requirements, provide strategic financial direction, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.  Income 418 567 124  Expenditure (5,149) (6,510) (6,050)  Surplus/(deficit) (4,731) (5,943) (5,926)  Expenditure (5,149) (6,510) (6,050)  Surplus/(deficit) (4,731) (5,943) (5,926)  Expenditure (5,149) (6,510) (6,050)  Surplus/(deficit) (4,731) (5,943) (5,926)  Expenditure (5,149) (6,510) (6,050)  Surplus/(deficit) (4,808) (5,484) (5,777)  Expenditure (5,149) (6,510) (6,050)  Surplus/(deficit) (4,808) (5,484) (5,777)  Expenditure (5,149) (6,510) (6,050)  Surplus/(deficit) (4,808) (5,484) (5,777)  Expenditure (5,149) (6,510) (6,050)  Surplus/(deficit) (4,731) (5,943) (5,926)  Expenditure (5,149) (6,510) (6,050)  Surplus/(deficit) (4,808) (5,484) (5,777)  Expenditure (5,149) (6,510) (6,050)  Surplus/(deficit) (4,808) (5,484) (5,777)   |                 |  |                   |          |           |          |
| Information The Information Technology unit is responsible for the provision of cost-effective information and telecommunication solutions to staff and councillors.  Responsible for supporting the human resource capital within the organisation. This function also includes occupational health and safety, purchasing and procurement systems, industrial relations, professional development, contract management, insurance and risk management and continuous improvement.  Financial Services Council to comply with statutory requirements, provide strategic financial direction, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.  Income 418 567 124  Expenditure (5,149) (6,510) (6,050)  Surplus/(deficit) (4,731) (5,943) (5,926)  Expenditure (5,149) (6,510) (6,050)  Expenditure (5,149) (6,510) (6,050)  Surplus/(deficit) (4,731) (5,943) (5,926)  Expenditure (5,149) (6,510) (6,050)  Surplus/(deficit) (2,437) (2,753) (2,860)   |                 | • •  |                   |          |           |          |
| responsible for the provision of costeffective information and telecommunication solutions to staff and councillors.  Responsible for supporting the human resource capital within the organisation. This function also includes occupational health and safety, purchasing and procurement systems, industrial relations, professional development, contract management, insurance and risk management and continuous improvement.  Financial Financial Services exists to enable Services  Council to comply with statutory requirements, provide strategic financial direction, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.  Expenditure (4,811) (5,494) (5,777)  Expenditure (4,808) (5,484) (5,777)  Expenditure (5,149) (6,510) (6,050)  Surplus/(deficit) (4,731) (5,943) (5,943) (5,943)  Expenditure (5,149) (6,510) (6,050)  Expenditure (5,149) (6,510 |                 |  |                   |          |           |          |
| effective information and telecommunication solutions to staff and councillors.  Responsible for supporting the human resource capital within the organisation. This function also includes occupational health and safety, purchasing and procurement systems, industrial relations, professional development, contract management, insurance and risk management and continuous improvement.  Financial Financial Services exists to enable Council to comply with statutory requirements, provide strategic financial direction, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.  Responsible for supporting the human resource capital within the organisation. Income 418 567 124 Expenditure (5,149) (6,510) (6,050) Surplus/(deficit) (4,731) (5,943) (5,926) Financial Services (5,149) (6,510) (6,050) Surplus/(deficit) (4,731) (5,943) (5,926) Financial Services (2,595) (2,943) (5,926) Financial Services (2,595) (2,943) (5,777) Financial Surplus/(deficit) (4,808) (5,484) (5,777) Financial Expenditure (5,149) (6,510) (6,050) Financial Surplus/(deficit) (4,731) (5,943) (5,926) Financial Surplus/(deficit) (4,731) (5,943) (5,926) Financial Services (2,595) (2,943) (5,926) Financial Services (2,595) (2,943) (5,926) Financial Services (2,595) (2,951) (3,183) Financial Services (2,595) (2,951) (2,860) Financial Services (2, | Information     |  |                   | 3        |           | -        |
| telecommunication solutions to staff and councillors.  People, Culture and Innovation  Responsible for supporting the human resource capital within the organisation. This function also includes occupational health and safety, purchasing and procurement systems, industrial relations, professional development, contract management, insurance and risk management and continuous improvement.  Financial Financial Services exists to enable Council to comply with statutory requirements, provide strategic financial direction, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.  | Technology      | ·  |                   | ( , ,    | · · /     |          |
| Responsible for supporting the human resource capital within the organisation. This function also includes occupational health and safety, purchasing and procurement systems, industrial relations, professional development, contract management, insurance and risk management and continuous improvement.  Financial Services  Financial Services exists to enable Council to comply with statutory requirements, provide strategic financial direction, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.   |                 |  | Surplus/(deficit) | (4,808)  | (5, 484)  | (5,777)  |
| People, Culture and Innovation  Responsible for supporting the human resource capital within the organisation. This function also includes occupational health and safety, purchasing and procurement systems, industrial relations, professional development, contract management, insurance and risk management and continuous improvement.  Financial Financial Services exists to enable Council to comply with statutory requirements, provide strategic financial direction, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.  Responsible for supporting the human Income 418 567 124  Expenditure (5,149) (6,510) (6,050)  Surplus/(deficit) (4,731) (5,943) (5,926)  Income 158 198 323  Expenditure (2,595) (2,951) (3,183)  Surplus/(deficit) (2,437) (2,753) (2,860)  |                 |  |                   |          |           |          |
| resource capital within the organisation. This function also includes occupational health and safety, purchasing and procurement systems, industrial relations, professional development, contract management, insurance and risk management and continuous improvement.  Financial Services Council to comply with statutory requirements, provide strategic financial direction, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.  Expenditure (5,149) (6,510) (6,050)  Surplus/(deficit) (4,731) (5,943) (5,926)  Expenditure (5,149) (6,510) (6,050)  Surplus/(deficit) (4,731) (5,943) (5,926)  Expenditure (2,595) (2,943) (5,926)  Expenditure (2,5437) (2,753) (2,860)  |                 | councillors.   |                   |          |           |          |
| This function also includes occupational health and safety, purchasing and procurement systems, industrial relations, professional development, contract management, insurance and risk management and continuous improvement.  Financial Services Evices Evices Evices Council to comply with statutory requirements, provide strategic financial direction, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.  Surplus/(deficit) (4,731) (5,943) (5,926)  Income 158 198 323  Expenditure (2,595) (2,951) (3,183)  Surplus/(deficit) (2,437) (2,753) (2,860)   | People, Culture |  |                   | 418      |           |          |
| health and safety, purchasing and procurement systems, industrial relations, professional development, contract management, insurance and risk management and continuous improvement.  Financial Financial Services exists to enable Council to comply with statutory requirements, provide strategic financial direction, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.   | and Innovation  |  |                   | ( , ,    |           |          |
| procurement systems, industrial relations, professional development, contract management, insurance and risk management and continuous improvement.  Financial Financial Services exists to enable Council to comply with statutory requirements, provide strategic financial direction, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.   |                 | •  | Surplus/(deficit) | (4,731)  | (5, 943)  | (5,926)  |
| relations, professional development, contract management, insurance and risk management and continuous improvement.  Financial Financial Services exists to enable Council to comply with statutory requirements, provide strategic financial direction, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.   |                 | 7.1  |                   |          |           |          |
| contract management, insurance and risk management and continuous improvement.  Financial Financial Services exists to enable Council to comply with statutory requirements, provide strategic financial direction, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.  |                 |  |                   |          |           |          |
| risk management and continuous improvement.  Financial Financial Services exists to enable Council to comply with statutory requirements, provide strategic financial direction, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.   |                 |  |                   |          |           |          |
| improvement.  Financial Financial Services exists to enable Council to comply with statutory requirements, provide strategic financial direction, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.  |                 | •  |                   |          |           |          |
| Financial Financial Services exists to enable Council to comply with statutory requirements, provide strategic financial direction, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.  |                 | o a constant of the constant o |                   |          |           |          |
| Services  Council to comply with statutory requirements, provide strategic financial direction, undertake essential business processes and support the organisation with financial assistance and advice.  Property Revenue includes the administration of rates and valuation services.   |                 | <u> </u>   | l                 | 450      | 400       | 200      |
| requirements, provide strategic financial direction, undertake essential business processes and support the organisation with financial assistance and advice.  Property Revenue includes the administration of rates and valuation services.  |                 |  |                   |          |           |          |
| direction, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.   | Services        | . ,  |                   | ,        | ( , ,     | · · /    |
| processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.   |                 | , ,,   | Surprus/(dericit) | (2,437)  | (2, / 53) | (2,000)  |
| with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.  |                 |  |                   |          |           |          |
| administration of rates and valuation services.  |                 |  |                   |          |           |          |
| services.  |                 | Property Revenue includes the  |                   |          |           |          |
|  |                 | administration of rates and valuation  |                   |          |           |          |
| TOTAL CTRATECIC OR ISOTIVE C. Complete (/de Seis) (24.044) (24.074) (24.074)   |                 | services.  |                   |          |           |          |
| 101AL 51KA1EGIC OBJECTIVE 6 - Surplus/(deficit) (19.241) (21.9/4) (22.5/1)   | TOTAL STRATEG   | IC OBJECTIVE 6 - Surplus/(deficit)   |                   | (19,241) | (21,974)  | (22,571) |

# Major Initiatives

- Continue to work with agencies on COVID-19 response and recovery efforts.
- Complete a Workforce Management Plan and other workforce requirements under the Local Government Act 2020.
- Comply with the auditing and reporting requirements of the Gender Equality Act 2020 including the implementation of the Gender Equality Action Plan
- Review Council's Long Term Financial Plan.

#### Initiatives

- Develop an organisation wide Conflict of Interest framework and policy.
- Develop and document the organisational Customer Service Experience (CSX) strategy to
  optimise customer's interactions with Council.
- Strengthen Council's digital governance through a continuous improvement program to ensure digital solutions meet the business needs of Council.



City of Greater Dandenong

#### **Performance statement**

The service performance outcome indicators detailed in the following section will be reported on within the Performance Statement which is prepared at the end of the year as required by section 98 of the Act and included in the 2022-23 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in section 5) and sustainable capacity, which are not included in this budget report. The full set of prescribed performance indicators are audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the report of operations.

# 2.5 Service Performance Outcome Indicators

| Service               | Indicator          | Performance Measure  | Computation  |
|-----------------------|--------------------|--|--|
| Governance            | Satisfaction       | Satisfaction with Council decisions. (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community).   | Community satisfaction rating out of 100 with the performance of Council in making decisions in the interest of the community.   |
| Statutory<br>planning | Decision<br>making | Council planning decisions upheld at VCAT. (Percentage of planning application decisions subject to review by VCAT and that were not set aside).                       | [Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x 100 |
| Roads                 | Satisfaction       | Satisfaction with sealed local roads. (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads).                | Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.  |
| Libraries             | Participation      | Active library borrowers.<br>(Percentage of the population<br>that are active library<br>borrowers).   | [The sum of the number of active library borrowers in the last 3 financial years / The sum of the population in the last 3 financial years] x 100                                |
| Waste collection      | Waste<br>diversion | Kerbside collection waste diverted from landfill. (Percentage of garbage, 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] x 100                   |
| Aquatic<br>Facilities | Utilisation        | Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population).  | Number of visits to aquatic facilities / Population  |

# City of Greater Dandenong

| Service                      | Indicator         | Performance Measure  | Computation  |
|------------------------------|-------------------|--|--|
| Animal<br>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-<br>compliance outcome<br>notifications. (Percentage of<br>critical and major non-<br>compliance outcome<br>notifications that are followed<br>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<br>Child Health | Participation     | Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)   | [Number of children who<br>attend the MCH service at<br>least once (in the financial<br>year) / Number of children<br>enrolled in the MCH service]<br>x100   |
| Maternal and<br>Child Health | Participation     | 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  |

# City of Greater Dandenong

# 2.6 Reconciliation with budgeted operating result

|  |               | 2022-23     |        |
|--|---------------|-------------|--------|
|  | Surplus/      | Expenditure | Income |
|  | (Deficit)     |             |        |
|  | \$'000        | \$'000      | \$'000 |
| Strategic objective 1  | (17,656)      | (51,837)    | 34,181 |
| Strategic objective 2  | (9,018)       | (10,776)    | 1,758  |
| Strategic objective 3  | (25, 126)     | (28,475)    | 3,349  |
| Strategic objective 4  | (50,439)      | (53,608)    | 3,169  |
| Strategic objective 5  | (656)         | (1,007)     | 351    |
| Strategic objective 6  | (22,571)      | (25,014)    | 2,443  |
| Total services   | (125,466)     | (170,717)   | 45,251 |
| N  |               |             |        |
| Non-attributable expenditure   | (22.042)      |             |        |
| Depreciation   | (33,943)      |             |        |
| Amortisation - right of use assets                                   | (604)         |             |        |
| Amortisation - intangible assets                                     | (60)          |             |        |
| Borrowing costs  | (2,667)       |             |        |
| Interest charges - leases Written down value of assets sold/scrapped | (22)<br>(261) |             |        |
| Other non attributable *   | (2,788)       |             |        |
| Total non-attributable expenditure                                   | (40,345)      |             |        |
| Total non-attributable expenditure                                   | (40,345)      |             |        |
| Surplus/(Deficit) before funding sources                             | (165,811)     |             |        |
| Funding sources  |               |             |        |
| Rates and charges  | 137,123       |             |        |
| Waste charge revenue   | 24,958        |             |        |
| Financial Assistance Grants  | 12,123        |             |        |
| Interest earnings  | 500           |             |        |
| Asset sales  | 706           |             |        |
| Contributions - non-monetary   | 10.000        |             |        |
| Contributions - monetary   | 3,447         |             |        |
| Capital grant funding  | 3,518         |             |        |
| Total funding sources  | 192,375       |             |        |
| Surplus for the year   | 26,564        |             |        |

<sup>\*</sup> Other non-attributable includes bank charges, external audit fees, annual leave and long service leave provisions and fire services levy payable on Council owned properties.



City of Greater Dandenong

#### 3. **Financial Statements**

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2022-23 has been supplemented with projections to 2025-26.

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

An additional statement - 'Conversion to Cash Result' is also provided after the Comprehensive Income Statement.



# **Comprehensive Income Statement**

For the four years ending 30 June 2026

|   |         | Forecast |         |                |             |         |
|---|---------|----------|---------|----------------|-------------|---------|
|   |         | Actual   | Budget_ | F              | Projections |         |
|   | Notes   | 2021-22  | 2022-23 | 2023-24        | 2024-25     | 2025-26 |
|   |         | \$'000   | \$'000  | \$'000         | \$'000      | \$'000  |
| Income  |         |          |         |                |             |         |
| Rates and charges   | 4.1.1   | 156,217  | 162,081 | 165,945        | 171,097     | 176,341 |
| Statutory fees and fines  | 4.1.1   | 7.169    | 9,696   | 9.849          | 10.046      | 10,347  |
| User fees   | 4.1.2   | 6,403    | 9,389   | 9,649<br>9,410 | 9,673       | 9,945   |
| Grants - operating  | 4.1.3   | 29,955   | 33,940  | 32,974         | 32,212      |         |
|   | 4.1.4   |          |         | 32,974<br>816  |             | 32,368  |
| Grants - capital  |         | 25,011   | 3,518   |                | -           | -       |
| Contributions - monetary  | 4.1.5   | 7,879    | 3,447   | 4,929          | 2,000       | 2,000   |
| Contributions - non-monetary  | 4.1.5   | 10,000   | 10,000  | 10,000         | 10,000      | 10,000  |
| Net gain on disposal of property, infrastructure, plant and equipment |         | 179      | 445     | 428            | 514         | 444     |
| Other income  | 4.1.6   | 5,162    | 4,849   | 6,606          | 6,716       | 7,032   |
| Total income  | 4.1.0   | 247,975  | 237,365 | 240,957        | 242,258     | 248,477 |
| Total Income  |         | 241,515  | 237,305 | 240,957        | 242,250     | 240,477 |
| Expenses  |         |          |         |                |             |         |
| Employee costs  | 4.1.7   | 92,788   | 91,636  | 93,283         | 93,953      | 96,789  |
| Materials and services  | 4.1.8   | 80,670   | 75,427  | 77,384         | 80,020      | 79,883  |
| Depreciation  | 4.1.9   | 33,237   | 33,943  | 34,621         | 35,314      | 36,020  |
| Amortisation - intangible assets                                      | 4.1.10  | 100      | 60      | 60             | 60          | 60      |
| Amortisation - right of use assets                                    | 4.1.11  | 604      | 604     | 604            | 598         | 598     |
| Bad and doubtful debts  |         | 1,266    | 1,953   | 2,050          | 2,153       | 2,260   |
| Borrowing costs   |         | 2,803    | 2,667   | 3,042          | 3,745       | 4,050   |
| Finance costs - leases  |         | 22       | 22      | 22             | 22          | 22      |
| Other expenses  | 4.1.12  | 6,850    | 4,489   | 4,371          | 5,298       | 4,553   |
| Total expenses  |         | 218,340  | 210,801 | 215,437        | 221,163     | 224,235 |
| 0 1 ((1.5.10.5.4)   |         |          | 00 504  |                | 04.00       | 24.242  |
| Surplus/(deficit) for the year  |         | 29,635   | 26,564  | 25,520         | 21,095      | 24,242  |
| Other comprehensive income  |         |          |         |                |             |         |
| Items that will not be reclassified to                                |         |          |         |                |             |         |
| surplus or deficit in future periods:                                 |         |          |         |                |             |         |
| Net asset revaluation increment (deci                                 | rement) | -        | -       | -              | -           | -       |
| Total comprehensive result  |         | 29,635   | 26,564  | 25,520         | 21,095      | 24,242  |

City of Greater Dandenong

# **Conversion to Cash Result**

For the four years ending 30 June 2026

|  | Forecast |          |          |            |          |
|--|----------|----------|----------|------------|----------|
|  | Actual   | Budget_  | Р        | rojections |          |
|  | 2021-22  | 2022-23  | 2023-24  | 2024-25    | 2025-26  |
|  | \$'000   | \$'000   | \$'000   | \$'000     | \$'000   |
|  |          |          |          |            |          |
| Net operating result                                   | 29,635   | 26,564   | 25,520   | 21,095     | 24,242   |
| Add (less) cash costs not included in                  |          |          |          |            |          |
| operating result                                       |          |          |          |            |          |
| Capital expenditure                                    | 94.986   | 55,590   | 82,793   | 77,267     | 34,582   |
| Loan repayments  | 3,372    | 3,484    | 5,601    | 8,401      | 10,348   |
| Loan proceeds  | -,       | (6,120)  | (32,500) | (33,100)   | -        |
| Repayment of lease liabilities                         | 689      | 710      | 724      | 738        | 753      |
| Transfer from reserves                                 | (27,835) | (8,635)  | (11,339) | (11,356)   | (3,292)  |
| Transfer to reserves                                   | 17,581   | 6,403    | 5,778    | 5,419      | 8,789    |
| Sub total  | 88,793   | 51,432   | 51,057   | 47,369     | 51,180   |
|  |          |          |          |            |          |
| Add (less) non-cash costs included in operating result |          |          |          |            |          |
| Depreciation   | 33,237   | 33,943   | 34,621   | 35,314     | 36,020   |
| Amortisation - intangible assets                       | 100      | 60       | 60       | 60         | 60       |
| Amortisation - right of use assets                     | 604      | 604      | 604      | 598        | 598      |
| Written down value of assets sold                      | 301      | 261      | 252      | 302        | 260      |
| Contributions - non-monetary                           | (10,000) | (10,000) | (10,000) | (10,000)   | (10,000) |
| Sub total  | 24,242   | 24,868   | 25,537   | 26,274     | 26,938   |
|  |          |          |          |            |          |
| Surplus (deficit) for the year                         | (34,916) | -        | -        | -          | -        |
| Accumulated surplus brought forward                    | 35,202   | -        | -        | -          | -        |
| Accumulated surplus brought forward                    | 286      | -        | -        | -          | -        |

# City of Greater Dandenong

#### **Balance Sheet**

For the four years ending 30 June 2026

|  |       | Forecast     |              |              |               |               |
|--|-------|--------------|--------------|--------------|---------------|---------------|
|  |       | Actual       | Budget       |              | Projections   |               |
|  | Notes | 2021-22      | 2022-23      | 2023-24      | 2024-25       | 2025-26       |
|  |       | \$'000       | \$'000       | \$'000       | \$'000        | \$'000        |
| Accepta  |       |              |              |              |               |               |
| Assets   |       |              |              |              |               |               |
| Current assets                                 |       |              | 400.000      |              |               | ==            |
| Cash and cash equivalents                      |       | 128,925      | 126,900      | 126,298      | 119,416       | 116,724       |
| Trade and other receivables                    |       | 26,804       | 28,088       | 29,260       | 30,575        | 31,949        |
| Other assets                                   |       | 4,004        | 4,085        | 4,165        | 4,249         | 4,334         |
| Total current assets                           | 4.2.1 | 159,733      | 159,073      | 159,723      | 154,240       | 153,007       |
| Non-current assets                             |       |              |              |              |               |               |
| Trade and other receivables                    |       | 295          | 295          | 295          | 295           | 295           |
|  |       | 295          | 295          | 295          | 295           | 295           |
| Property, infrastructure, plant and equipment  |       | 2,518,226    | 2,549,552    | 2.607.412    | 2.659.003     | 2.667.245     |
| Investment property                            |       | 10,860       | 10,860       | 10,860       | 10,860        | 10,860        |
| Right-of-use assets                            |       | 1,085        | 1,191        | 1,311        | 1,451         | 1,606         |
| Intangible assets                              |       | 102          | 102          | 102          | 102           | 102           |
| Total non-current assets                       | 4.2.1 | 2,530,568    | 2,562,000    | 2,619,980    | 2,671,711     | 2,680,108     |
| Total assets                                   | 4.2.1 | 2,690,301    | 2,721,073    | 2,779,703    | 2,825,951     | 2,833,115     |
| Total assets                                   |       | 2,030,301    | 2,721,073    | 2,113,103    | 2,023,331     | 2,033,113     |
| Liabilities                                    |       |              |              |              |               |               |
| Current liabilities                            |       |              |              |              |               |               |
| Trade and other payables                       |       | 22,835       | 23,714       | 28,992       | 28,469        | 20,718        |
| Trust funds and deposits                       |       | 4,870        | 4,870        | 4,870        | 4,870         | 4,870         |
| Unearned income                                |       | 52.293       | 52,293       | 52.293       | 52.293        | 52.293        |
| Provisions                                     |       | 22,366       | 22,986       | 23,929       | 24,916        | 25,943        |
|  | 400   |              | *            |              |               |               |
| Interest-bearing liabilities Lease liabilities | 4.2.3 | 3,484<br>570 | 4,196<br>570 | 7,188<br>570 | 10,348<br>570 | 10,686<br>570 |
| Total current liabilities                      | 4.2.2 |              |              | 117,842      | 121,466       |               |
| Total current habilities                       | 4.2.2 | 106,418      | 108,629      | 117,042      | 121,400       | 115,080       |
| Non-current liabilities                        |       |              |              |              |               |               |
| Trust funds and deposits                       |       | 2,035        | 2,035        | 2,035        | 2,035         | 2,035         |
| Provisions                                     |       | 1,217        | 1,289        | 1,279        | 1,269         | 1,263         |
| Interest-bearing liabilities                   | 4.2.3 | 49,779       | 51,704       | 75,611       | 97,150        | 86,464        |
| Lease liabilities                              |       | 442          | 442          | 442          | 442           | 442           |
| Total non-current liabilities                  | 4.2.2 | 53,473       | 55,470       | 79,367       | 100,896       | 90,204        |
| Total liabilities                              | 7.2.2 | 159,891      | 164,099      | 197,209      | 222,362       | 205,284       |
| Total Habiliaco                                |       | 100,001      | 10-1,000     | 101,200      | 222,002       | 200,204       |
| Net assets                                     |       | 2,530,410    | 2,556,974    | 2,582,494    | 2,603,589     | 2,627,831     |
|  |       |              |              |              |               |               |
| Equity   |       |              |              |              |               |               |
| Accumulated surplus                            |       | 963,846      | 992,642      | 1,023,723    | 1,050,755     | 1,069,500     |
| Asset revaluation reserve                      |       | 1,511,604    | 1,511,604    | 1,511,604    | 1,511,604     | 1,511,604     |
| Reserves                                       |       | 54,960       | 52,728       | 47,167       | 41,230        | 46,727        |
| Total equity                                   |       | 2,530,410    | 2,556,974    | 2,582,494    | 2,603,589     | 2,627,831     |
|  |       |              |              |              |               |               |

<sup>\*</sup> Unearned income primarily relates to Development Contribution Plan levies and operating and capital grants of which the timing of recognition is difficult to predict.



# Statement of Changes in Equity

For the four years ending 30 June 2026

|  |       |                     | Accumulated | Revaluation | Other    |
|--|-------|---------------------|-------------|-------------|----------|
|  |       | Total               | surplus     | reserve     | reserves |
|  | Notes | \$'000              | \$'000      | \$'000      | \$'000   |
|  |       |                     |             |             |          |
| 2022   |       |                     |             |             |          |
| Balance at beginning of the financial year                                   |       | 2,500,775           | 923,957     | 1,511,604   | 65,214   |
| Surplus/(deficit) for the year   |       | 29,635              | 29,635      | -           | -        |
| Net asset revaluation increment/(decrement)                                  |       | -                   | -           | -           | -        |
| Transfers to other reserves  |       | -                   | (17,581)    | -           | 17,581   |
| Transfers from other reserves  |       | -                   | 27,835      | -           | (27,835) |
| Balance at end of the financial year   |       | 2,530,410           | 963,846     | 1,511,604   | 54,960   |
| 2023   |       |                     |             |             |          |
|  |       | 2 520 440           | 963,846     | 4 544 604   | E4.000   |
| Balance at beginning of the financial year<br>Surplus/(deficit) for the year |       | 2,530,410<br>26,564 | 26,564      | 1,511,604   | 54,960   |
| *                                      |       | 20,304              | 20,504      | -           | -        |
| Net asset revaluation increment/(decrement) Transfers to other reserves      | 4.3.1 | -                   | (6,403)     | -           | 6,403    |
| Transfers from other reserves  | 4.3.1 |                     | 8,635       |             | (8,635)  |
| Balance at end of the financial year   | 4.3.1 |                     | 992,642     | 1,511,604   | 52,728   |
| Balance at end of the infancial year   | 4.5.2 | 2,556,974           | 332,642     | 1,511,604   | 52,720   |
| 2024   |       |                     |             |             |          |
| Balance at the beginning of the financial year                               |       | 2,556,974           | 992,642     | 1,511,604   | 52.728   |
| Surplus/(deficit) for the year   |       | 25,520              | 25,520      | -           | -        |
| Net asset revaluation increment/(decrement)                                  |       | ,                   |             | _           | _        |
| Transfers to other reserves  |       | _                   | (5,778)     | _           | 5,778    |
| Transfers from other reserves  |       | _                   | 11,339      | -           | (11,339) |
| Balance at end of the financial year   |       | 2,582,494           | 1,023,723   | 1,511,604   | 47,167   |
|  |       |                     |             |             |          |
| 2025   |       |                     |             |             |          |
| Balance at the beginning of the financial year                               |       | 2,582,494           | 1,023,723   | 1,511,604   | 47,167   |
| Surplus/(deficit) for the year   |       | 21,095              | 21,095      | -           | -        |
| Net asset revaluation increment/(decrement)                                  |       | -                   | -           | -           | -        |
| Transfers to other reserves  |       | -                   | (5,419)     | -           | 5,419    |
| Transfers from other reserves  |       | -                   | 11,356      | -           | (11,356) |
| Balance at end of the financial year   |       | 2,603,589           | 1,050,755   | 1,511,604   | 41,230   |
|  |       |                     |             |             |          |
| 2026   |       |                     |             |             |          |
| Balance at the beginning of the financial year                               |       | 2,603,589           | 1,050,755   | 1,511,604   | 41,230   |
| Surplus/(deficit) for the year   |       | 24,242              | 24,242      | -           | -        |
| Net asset revaluation increment/(decrement)                                  |       | -                   | - (0.700)   | -           | - 0.700  |
| Transfers to other reserves  |       | -                   | (8,789)     | -           | 8,789    |
| Transfers from other reserves  |       | -                   | 3,292       | -           | (3,292)  |
| Balance at end of the financial year   |       | 2,627,831           | 1,069,500   | 1,511,604   | 46,727   |

# City of Greater Dandenong

## **Statement of Cash Flows**

For the four years ending 30 June 2026

| \$'000         \$'000         \$'000         \$'000         \$'000         \$'000         \$'000         \$'000         \$'000         \$'000         \$'000         \$'000         \$'000         \$'000         Inflows  | Í                        |
|--|--------------------------|
| 2021-22   2022-23   2023-24   2024-25   2025 | \$'000<br>flows<br>lows) |
| S'000   S'00 | \$'000<br>flows<br>lows) |
| Notes         Inflows (Outflows)         Inflows (Outflows) </th <th>flows<br/>lows)</th>  | flows<br>lows)           |
| Cash flows from operating activities         155,943         161,639         165,661         170,719         175,9           Statutory fees and fines         5,903         7,203         7,227         7,289         7,4           User fees         7,705         9,996         10,005         10,276         10,5           Grants - operating         32,355         36,122         35,059         34,209         34,3   | lows)                    |
| Cash flows from operating activities           Rates and charges         155,943         161,639         165,661         170,719         175,9           Statutory fees and fines         5,903         7,203         7,227         7,289         7,4           User fees         7,705         9,996         10,005         10,276         10,5           Grants - operating         32,355         36,122         35,059         34,209         34,3   | Í                        |
| Rates and charges         155,943         161,639         165,661         170,719         175,9           Statutory fees and fines         5,903         7,203         7,227         7,289         7,4           User fees         7,705         9,996         10,005         10,276         10,5           Grants - operating         32,355         36,122         35,059         34,209         34,3  | 956                      |
| Statutory fees and fines         5,903         7,203         7,227         7,289         7,4           User fees         7,705         9,996         10,005         10,276         10,5           Grants - operating         32,355         36,122         35,059         34,209         34,3  | 956                      |
| User fees         7,705         9,996         10,005         10,276         10,5           Grants - operating         32,355         36,122         35,059         34,209         34,3   |                          |
| Grants - operating 32,355 36,122 35,059 34,209 34,3  | ,447                     |
|  | ,559                     |
|  | ,368                     |
|  | -                        |
| Contributions - monetary 7,879 3,447 4,929 2,000 2,0   | .000                     |
|  | ,700                     |
| Trust funds and deposits taken 28,495 28,102 28,152 28,202 28,2  |                          |
|  | ,935                     |
|  | ,381                     |
| Employee costs (92,788) (90,698) (92,302) (92,930) (95,7   |                          |
|  | . ,                      |
| Materials and services (93,921) (88,018) (88,296) (96,446) (99,2 Short-term, low value and variable lease  | ,200)                    |
|  | (616)                    |
| Trust funds and deposits repaid (28,052) (28,102) (28,152) (28,202) (28,203)   | . ,                      |
|  | ,232)                    |
| Net cash provided by operating   | ,352)                    |
| activities 4.4.1 52,889 53,622 58,400 49,375 46,3  | 359                      |
| 2,000 0,000 10,000 10,000  | -                        |
| Cash flows from investing activities   |                          |
| Payments for property, infrastructure, plant   |                          |
| and equipment (94,986) (55,590) (82,793) (77,267) (34,5  | .582)                    |
| Proceeds from sale of property,  | ,                        |
| infrastructure, plant and equipment 480 706 680 816 7  | 704                      |
| Net cash used in investing activities 4.4.2 (94,506) (54,884) (82,113) (76,451) (33,8  | ,878)                    |
|  |                          |
| Cash flows from financing activities   |                          |
| Finance costs (2,803) (2,667) (3,042) (3,745) (4,0   | ,050)                    |
| Proceeds from borrowings - 6,120 32,500 33,100 -   | -                        |
| Repayment of borrowings (3,372) (3,484) (5,601) (8,401) (10,3  | ,348)                    |
| Interest paid - lease liability (22) (22) (22) (22)  | (22)                     |
|  | (753)                    |
| Net cash used in financing activities 4.4.3 (6,886) (763) 23,111 20,194 (15,1  | . ,                      |
| (13)   | ,                        |
| Net increase (decrease) in cash and cash   |                          |
| equivalents (48,503) (2,025) (602) (6,882) (2,6  | 000;                     |
| Cash and cash equivalents at beginning of  | ,692)                    |
| financial year 177,428 128,925 126,900 126,298 119,4   | ,692)                    |
| Cash and cash equivalents at end of  |                          |
| financial year 128,925 126,900 126,298 119,416 116,7   | ,416                     |

# City of Greater Dandenong

# **Statement of Capital Works**

For the four years ending 30 June 2026

|   |       | Forecast |         |         |             |         |
|---|-------|----------|---------|---------|-------------|---------|
|   |       | Actual   | Budget  | F       | Projections |         |
|   | Notes | 2021-22  | 2022-23 | 2023-24 | 2024-25     | 2025-26 |
|   |       | \$'000   | \$'000  | \$'000  | \$'000      | \$'000  |
| December  |       |          |         |         |             |         |
| Property<br>Land  |       | 4,801    | _       |         | _           | _       |
| Total land  |       | 4,801    | -       |         | -           |         |
| Buildings   |       | 35,730   | 16,590  | 53,348  | 49,195      | 8,179   |
| Leasehold improvements                                  |       | 1,351    | 871     | -       | -10,100     | 0,170   |
| Total buildings   |       | 37,081   | 17,461  | 53,348  | 49,195      | 8,179   |
| Total property  |       | 41,882   | 17,461  | 53,348  | 49,195      | 8,179   |
| Total property  |       | ,        | ,       | 55,515  | ,           | -,      |
| Plant and equipment                                     |       |          |         |         |             |         |
| Plant, machinery and equipment                          |       | 3,782    | -       | 2,702   | 2,681       | 2,578   |
| Fixtures, fittings and furniture                        |       | 301      | 45      | 250     | 301         | 183     |
| Computers and telecommunications                        |       | 1,405    | 124     | 489     | 394         | 1,166   |
| Library books   |       | 818      | 878     | 951     | 961         | 941     |
| Total plant and equipment                               |       | 6,306    | 1,047   | 4,392   | 4,337       | 4,868   |
|   |       |          |         |         |             |         |
| Infrastructure  |       |          |         |         |             |         |
| Roads   |       | 17,900   | 21,935  | 13,045  | 12,108      | 11,473  |
| Bridges   |       | 720      | 270     | 409     | 142         | 441     |
| Footpaths and cycleways                                 |       | 2,044    | 2,000   | 1,487   | 1,551       | 1,488   |
| Drainage  |       | 2,583    | 4,137   | 3,808   | 3,312       | 3,316   |
| Recreational, leisure and community facilities          |       | 6,478    | 6,350   | 2,992   | 3,677       | 2,295   |
| Parks, open space and streetscapes                      |       | 16,484   | 2,390   | 2,780   | 2,430       | 2,293   |
| Off street car parks                                    |       | 589      | 2,390   | 472     | 455         | 2,209   |
| Total infrastructure                                    |       | 46,798   | 37,082  | 24,993  | 23,675      | 21,475  |
| Total Illiadiactard                                     |       | 40,100   | 01,002  | 24,000  | 20,010      | 21,470  |
| Sub-total   | 4.5.1 | 94,986   | 55,590  | 82,733  | 77,207      | 34,522  |
| Intangible assets                                       |       |          |         | 60      | 60          | 60      |
| •   |       |          | -       | 00      | 00          | 00      |
| Total capital expenditure (including intangible assets) |       | 94,986   | 55,590  | 82,793  | 77,267      | 34,582  |
| (morading mangible assets)                              |       | 34,300   | 33,330  | 02,793  | 11,201      | 34,302  |
| Represented by:   |       |          |         |         |             |         |
| New asset expenditure                                   |       | 18,793   | 13,780  | 11,577  | 16,412      | 5,534   |
| Asset renewal expenditure                               |       | 29,535   | 26,374  | 26,206  | 26,221      | 26,265  |
| Asset upgrade expenditure                               |       | 39,784   | 15,436  | 45,010  | 34,634      | 2,783   |
| Asset expansion expenditure                             |       | 6,874    | -       | -       | -           | -       |
| Total capital works expenditure                         | 4.5.1 | 94,986   | 55,590  | 82,793  | 77,267      | 34,582  |
|   |       |          |         |         |             |         |
| Funding sources represented by:                         |       |          |         |         |             |         |
| Grants  |       | 25,011   | 3,518   | 816     | -           | -       |
| Contributions   |       | 960      | 1,447   | 2,929   | -           | -       |
| Council cash  |       | 52,346   | 38,155  | 37,677  | 35,267      | 33,932  |
| Borrowings<br>Reserves                                  |       | -        | 6,120   | 32,500  | 33,100      | -       |
|   | 4.5.1 | 16,669   | 6,350   | 8,871   | 8,900       | 650     |
| Total capital works expenditure                         | 4.5.1 | 94,986   | 55,590  | 82,793  | 77,267      | 34,582  |

# City of Greater Dandenong

#### **Statement of Human Resources**

For the four years ending 30 June 2026

In addition to the financial resources to be consumed over the planning period, Council will also consume non-financial resources, in particular human resources. A summary of Council's anticipated human resource requirements for the years 2022-23 to 2025-26 is shown below.

|                            | Forecast | Budget  | F       | rojections |         |
|----------------------------|----------|---------|---------|------------|---------|
|                            | 2021-22  | 2022-23 | 2023-24 | 2024-25    | 2025-26 |
|                            | \$'000   | \$'000  | \$'000  | \$'000     | \$'000  |
| Staff expenditure          |          |         |         |            |         |
| Employee costs - operating | 92,788   | 91,636  | 93,283  | 93,953     | 96,789  |
| Total staff expenditure    | 92,788   | 91,636  | 93,283  | 93,953     | 96,789  |
|                            | FTE      | FTE     | FTE     | FTE        | FTE     |
| Staff numbers              | FIE      | FIE     | FIE     | FIE        | FIE     |
| Employees                  | 752.5    | 780.8   | 779.2   | 775.2      | 771.4   |
| Total staff numbers        | 752.5    | 780.8   | 779.2   | 775.2      | 771.4   |

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

|                                    |         |           | Comprises |        |
|------------------------------------|---------|-----------|-----------|--------|
|                                    | Budget  | Permanent | Permanent | Casual |
| Directorate                        | 2022-23 | Full time | Part time |        |
|                                    | \$'000  | \$'000    | \$'000    | \$'000 |
| Chief Executive                    | 579     | 579       | -         | -      |
| City Planning, Design and Amenity  | 14,171  | 12,441    | 1,560     | 170    |
| Community Services                 | 36,081  | 19,003    | 16,764    | 314    |
| Corporate Services                 | 14,184  | 11,479    | 2,341     | 364    |
| Engineering Services               | 19,141  | 18,522    | 596       | 23     |
| Greater Dandenong Business         | 2,274   | 1,664     | 610       | -      |
| Total permanent staff expenditure  | 86,430  | 63,688    | 21,871    | 871    |
| Other employee related expenditure | 5,206   |           |           |        |
| Total employee cost expenditure    | 91,636  |           |           |        |

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

|                                   | Comprises                |                               |                               |               |  |  |  |
|-----------------------------------|--------------------------|-------------------------------|-------------------------------|---------------|--|--|--|
| Directorate                       | Budget<br>2022-23<br>FTE | Permanent<br>Full time<br>FTE | Permanent<br>Part time<br>FTE | Casual<br>FTE |  |  |  |
| Chief Executive                   | 2.0                      | 2.0                           | -                             | -             |  |  |  |
| City Planning, Design and Amenity | 126.5                    | 105.0                         | 19.6                          | 2             |  |  |  |
| Community Services                | 339.2                    | 164.0                         | 172.2                         | 3             |  |  |  |
| Corporate Services                | 121.7                    | 94.0                          | 24.0                          | 4             |  |  |  |
| Engineering Services              | 174.7                    | 167.8                         | 6.7                           | 0             |  |  |  |
| Greater Dandenong Business        | 16.7                     | 12.0                          | 4.7                           | -             |  |  |  |
| Total staff                       | 780.8                    | 544.8                         | 227.2                         | 8.8           |  |  |  |

# City of Greater Dandenong

# 3.1 Summary of Planned Human Resources

# **Summary of Planned Human Resources Expenditure** For the four years ended 2025-26

|   | Budget  | Financia | l Plan Project | ions    |
|---|---------|----------|----------------|---------|
|   | 2022-23 | 2023-24  | 2024-25        | 2025-26 |
|   | \$'000  | \$'000   | \$'000         | \$'000  |
| Chief Executive                         |         |          |                |         |
| Permanent - Full time                   |         |          |                |         |
| - Women                                 | 126     | 131      | 134            | 137     |
| - Men                                   | 453     | 471      | 482            | 494     |
| - Persons of self-described gender      | _       | -        | -              | -       |
| - Vacant positions                      | _       | -        | -              | -       |
| Total Chief Executive                   | 579     | 602      | 616            | 631     |
| City Planning, Design and Amenity       |         |          |                |         |
| Permanent - Full time                   |         |          |                |         |
| - Women                                 | 6.032   | 6.014    | 6.110          | 6,290   |
| - Men                                   | 5,575   | 5,559    | 5,647          | 5,813   |
| - Persons of self-described gender      | -       | -        | -              | -       |
| - Vacant positions                      | 834     | 832      | 845            | 870     |
| Permanent - Part time                   |         |          |                |         |
| - Women                                 | 720     | 718      | 730            | 751     |
| - Men                                   | 840     | 838      | 851            | 876     |
| - Persons of self-described gender      | -       | -        | -              | -       |
| - Vacant positions                      | _       | -        | -              | -       |
| Total City Planning, Design and Amenity | 14,001  | 13,961   | 14,183         | 14,600  |
| Community Services                      |         |          |                |         |
| Permanent - Full time                   |         |          |                |         |
| - Women                                 | 12,953  | 12,916   | 12,961         | 13,321  |
| - Men                                   | 4,023   | 4,011    | 4,026          | 4,138   |
| - Persons of self-described gender      | _       | _        | _              | _       |
| - Vacant positions                      | 2.027   | 2.021    | 2,029          | 2,085   |
| Permanent - Part time                   | ,-      | ,-       | ,-             | ,       |
| - Women                                 | 12,937  | 12,897   | 12,944         | 13,304  |
| - Men                                   | 1,340   | 1,336    | 1,341          | 1,378   |
| - Persons of self-described gender      | _       | ,<br>-   | · _            | -       |
| - Vacant positions                      | 2,487   | 2,480    | 2,489          | 2,558   |
| Total Community Services                | 35,767  | 35,661   | 35,790         | 36,784  |

# City of Greater Dandenong

# **Summary of Planned Human Resources Expenditure (continued)**For the four years ended 2025-26

|  | Budget  | Financi | Financial Plan Projections |         |  |
|--|---------|---------|----------------------------|---------|--|
|  | 2022-23 | 2023-24 | 2024-25                    | 2025-26 |  |
|  | \$'000  | \$'000  | \$'000                     | \$'000  |  |
| Corporate Services                                     |         |         |                            |         |  |
| Permanent - Full time                                  |         |         |                            |         |  |
| - Women  | 6,763   | 6,902   | 7,031                      | 7,238   |  |
| - Men  | 4,311   | 4,399   | 4,482                      | 4,614   |  |
| - Persons of self-described gender                     | -       | -       | -                          | -       |  |
| - Vacant positions                                     | 405     | 413     | 421                        | 433     |  |
| Permanent - Part time                                  |         |         |                            |         |  |
| - Women  | 1,801   | 1,838   | 1,873                      | 1,928   |  |
| - Men  | 466     | 476     | 485                        | 499     |  |
| - Persons of self-described gender                     | -       | -       | -                          | -       |  |
| - Vacant positions                                     | 74      | 76      | 77                         | 79      |  |
| Total Corporate Services                               | 13,820  | 14,104  | 14,369                     | 14,791  |  |
| Engineering Services                                   |         |         |                            |         |  |
| Permanent - Full time                                  |         |         |                            |         |  |
| - Women  | 2,760   | 2,805   | 2,852                      | 2,957   |  |
| - Men  | 13,890  | 14,119  | 14,353                     | 14,880  |  |
| - Persons of self-described gender                     | -       | -       | -                          | -       |  |
| - Vacant positions                                     | 1,872   | 1,903   | 1,934                      | 2,005   |  |
| Permanent - Part time                                  |         |         |                            |         |  |
| - Women  | 413     | 420     | 427                        | 442     |  |
| - Men  | 113     | 115     | 117                        | 121     |  |
| - Persons of self-described gender                     | -       | -       | -                          | -       |  |
| - Vacant positions                                     | 70      | 71      | 72                         | 75      |  |
| Total Engineering Services                             | 19,118  | 19,433  | 19,755                     | 20,480  |  |
| Greater Dandenong Business                             |         |         |                            |         |  |
| Permanent - Full time                                  |         |         |                            |         |  |
| - Women  | 1,160   | 1,396   | 1,322                      | 1,284   |  |
| - Men  | 232     | 279     | 264                        | 257     |  |
| - Persons of self-described gender                     | -       | -       | -                          | -       |  |
| - Vacant positions                                     | 272     | 327     | 310                        | 301     |  |
| Permanent - Part time                                  |         |         |                            |         |  |
| - Women  | 497     | 598     | 567                        | 550     |  |
| - Men  | -       | -       | -                          | -       |  |
| - Persons of self-described gender                     | -       | -       | -                          | -       |  |
| - Vacant positions                                     | 113     | 136     | 129                        | 125     |  |
| Total Greater Dandenong Business                       | 2,274   | 2,736   | 2,592                      | 2,517   |  |
| Capuala and other avecaditure                          | 6.077   | 6 700   | 6.640                      | 6.000   |  |
| Casuals and other expenditure  Total casuals and other | 6,077   | 6,786   | 6,648                      | 6,986   |  |
|  | 6,077   | 6,786   | 6,648                      | 6,986   |  |
| Total staff expenditure                                | 91,636  | 93,283  | 93,953                     | 96,789  |  |

# City of Greater Dandenong

# **Summary of Planned Human Resources FTE**For the four years ended 2025-26

|  | Budget  | Financial Plan Projections |         |         |
|--|---------|----------------------------|---------|---------|
|  | 2022-23 | 2023-24                    | 2024-25 | 2025-26 |
|  | FTE     | FTE                        | FTE     | FTE     |
| Chief Executive                          |         |                            |         |         |
| Permanent - Full time                    |         |                            |         |         |
| - Women                                  | 1.0     | 1.0                        | 1.0     | 1.0     |
| - Men                                    | 1.0     | 1.0                        | 1.0     | 1.0     |
| - Persons of self-described gender       | _       | -                          | -       | -       |
| - Vacant positions                       | _       | -                          | -       | -       |
| Total Chief Executive                    | 2.0     | 2.0                        | 2.0     | 2.0     |
| City Planning, Design and Amenity        |         |                            |         |         |
| Permanent - Full time                    |         |                            |         |         |
| - Women                                  | 54.0    | 54.0                       | 53.0    | 53.0    |
| - Men                                    | 42.0    | 42.0                       | 42.0    | 42.0    |
| - Persons of self-described gender       | 42.0    | 42.0                       | 42.0    | 42.0    |
| - Vacant positions                       | 9.0     | 9.0                        | 9.0     | 9.0     |
| Permanent - Part time                    | 3.0     | 9.0                        | 3.0     | 3.0     |
| - Women                                  | 8.9     | 8.9                        | 8.9     | 8.9     |
| - Men                                    | 10.7    | 10.7                       | 10.7    | 10.7    |
| - Persons of self-described gender       | -       | -                          | -       | -       |
| - Vacant positions                       | _       | _                          | _       | _       |
| Total City Planning, Design and Amenity  | 124.6   | 124.6                      | 123.6   | 123.6   |
| <u> </u>                                 |         | -                          |         |         |
| Community Services Permanent - Full time |         |                            |         |         |
| - Women                                  | 111.2   | 111.2                      | 111.2   | 110.2   |
| - Men                                    | 32.6    | 32.6                       | 32.6    | 32.6    |
| - Persons of self-described gender       | 52.0    | 52.0                       | 52.0    | 52.0    |
| - Vacant positions                       | 20.2    | 20.2                       | 20.2    | 20.2    |
| Permanent - Part time                    | 20.2    | 20.2                       | 20.2    | 20.2    |
| - Women                                  | 125.2   | 125.2                      | 125.2   | 124.4   |
| - Men                                    | 15.3    | 15.3                       | 15.3    | 15.3    |
| - Persons of self-described gender       | 10.5    | -                          | -       | 10.0    |
| - Vacant positions                       | 31.7    | 31.7                       | 31.7    | 31.7    |
| Total Community Services                 | 336.2   | 336.2                      | 336.2   | 334.4   |
| Total Confindinty Services               | 330.2   | 330.2                      | 330.2   | 334.4   |

Note – FTE = Full time equivalent

# City of Greater Dandenong

# **Summary of Planned Human Resources FTE (continued)**For the four years ended 2025-26

|  | Budget  | Financi | Financial Plan Projections |         |  |
|--|---------|---------|----------------------------|---------|--|
|  | 2022-23 | 2023-24 | 2024-25                    | 2025-26 |  |
|  | FTE     | FTE     | FTE                        | FTE     |  |
| Corporate Services                         |         |         |                            |         |  |
| Permanent - Full time                      |         |         |                            |         |  |
| - Women                                    | 57.0    | 57.0    | 57.0                       | 57.0    |  |
| - Men                                      | 33.0    | 33.0    | 32.0                       | 32.0    |  |
| - Persons of self-described gender         | _       | _       | _                          | _       |  |
| - Vacant positions                         | 4.0     | 4.0     | 4.0                        | 4.0     |  |
| Permanent - Part time                      |         |         |                            |         |  |
| - Women                                    | 18.8    | 18.2    | 18.2                       | 18.2    |  |
| - Men                                      | 4.4     | 4.4     | 4.4                        | 4.4     |  |
| - Persons of self-described gender         | _       | -       | -                          | -       |  |
| - Vacant positions                         | 0.8     | 0.8     | 0.8                        | 0.8     |  |
| Total Corporate Services                   | 118.0   | 117.4   | 116.4                      | 116.4   |  |
| ·  |         |         |                            |         |  |
| Engineering Services Permanent - Full time |         |         |                            |         |  |
| - Women                                    | 25.8    | 25.8    | 25.8                       | 25.8    |  |
| - Women                                    | 121.0   | 120.0   | 119.0                      | 119.0   |  |
| - Nen - Persons of self-described gender   | 121.0   | 120.0   | 119.0                      | 119.0   |  |
| Vacant positions                           | 21.0    | 21.0    | 21.0                       | 21.0    |  |
| - vacant positions  Permanent - Part time  | 21.0    | 21.0    | 21.0                       | 21.0    |  |
| - Women                                    | 4.1     | 4.1     | 4.1                        | 4.1     |  |
| - Women<br>- Men                           | 2.0     | 2.0     | 2.0                        | 1.0     |  |
| - Persons of self-described gender         | 2.0     | 2.0     | 2.0                        | 1.0     |  |
| - Vacant positions                         | 0.6     | 0.6     | 0.6                        | 0.6     |  |
| Total Engineering Services                 | 174.5   | 173.5   | 172.5                      | 171.5   |  |
| Total Engineering Services                 | 174.5   | 1/3.5   | 1/2.5                      | 1/1.5   |  |
| Greater Dandenong Business                 |         |         |                            |         |  |
| Permanent - Full time                      |         |         |                            |         |  |
| - Women                                    | 9.0     | 9.0     | 8.0                        | 7.0     |  |
| - Men                                      | 1.0     | 1.0     | 1.0                        | 1.0     |  |
| - Vacant positions                         | 2.0     | 2.0     | 2.0                        | 2.0     |  |
| Permanent - Part time                      |         |         |                            |         |  |
| - Women                                    | 4.1     | 4.1     | 4.1                        | 4.1     |  |
| - Men                                      | -       | -       | -                          | -       |  |
| - Persons of self-described gender         | -       | -       | -                          | -       |  |
| - Vacant positions                         | 0.6     | 0.6     | 0.6                        | 0.6     |  |
| Total Greater Dandenong Business           | 16.7    | 16.7    | 15.7                       | 14.7    |  |
|  | 6.0     | 0.0     | 0.0                        |         |  |
| Casuals                                    | 8.8     | 8.8     | 8.8                        | 8.8     |  |
| Total casuals                              | 8.8     | 8.8     | 8.8                        | 8.8     |  |
| Total staff numbers                        | 780.8   | 779.2   | 775.2                      | 771.4   |  |

Note – FTE = Full time equivalent



City of Greater Dandenong

### Notes to the financial statements 4.

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.

### **Comprehensive Income Statement**

### **Underlying surplus (deficit)**

|   | Notes | Forecast<br>Actual<br>2021-22<br>\$'000 | Budget<br>2022-23<br>\$'000 | Variance<br>\$'000 | Variance<br>% |
|---|-------|---|-----------------------------|--------------------|---------------|
| Operating                                 |       |   |                             |                    |               |
| Total income                              |       | 247,975                                 | 237,365                     | (10,610)           | (4.3%)        |
| Total expenses                            |       | (218,340)                               | (210,801)                   | 7,539              | (3.5%)        |
| Surplus for the year                      |       | 29,635                                  | 26,564                      | (3,071)            | (10.4%)       |
| Less non-operating income and expenditure | 4.1.4 | (22,406)                                | (2.500)                     | 20.006             | (90.4%)       |
| Grants - capital non-recurrent            |       | (23,496)                                | (2,500)                     | 20,996             | (89.4%)       |
| Contributions - non-monetary              | 4.1.5 | (10,000)                                | (10,000)                    | -                  | 0.0%          |
| Capital contributions - other sources     | 4.1.5 | (7,879)                                 | (3,447)                     | 4,432              | (56.3%)       |
| Adjusted underlying surplus (deficit)     |       | (11,740)                                | 10,617                      | 22,357             | (190.4%)      |

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 which can mask the operating result.

The adjusted result for the 2022-23 year is a surplus of \$10.62 million which is an increase of \$22.36 million from the 2021-22 Forecast. The increase is mostly attributable to favourable operating income and expenditure items:

- An increase in income budgeted in 2022-23 Budget from rates and charges, operating grants, user fees and statutory fees and fines (\$15.36 million) compared to the 2021-22 Forecast.
- A reduction in expenses from the 2021-22 Forecast mainly relating to materials and services and other expenditure. This reduction is attributable to a variety of factors included in 2021-22 that are not expected to continue in 2022-23 such as grant funded projects and expenditure, one off operating initiatives, emergency storm works, establishment of new wholly-owned entity, South East Leisure.

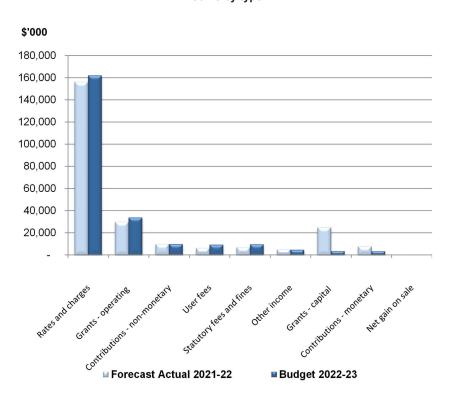
In calculating the underlying result, Council has excluded grants received for capital purposes which are non-recurrent and capital contributions from other sources. Contributions of non-monetary assets are excluded as the value of assets assumed by Council is dependent on the level of development activity each year.

# City of Greater Dandenong

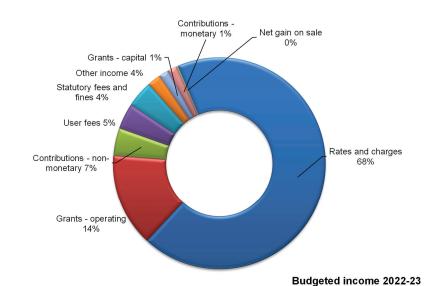
### Income

|  |       | Forecast<br>Actual | Budget            |                    |               |
|--|-------|--------------------|-------------------|--------------------|---------------|
| Income types                             | Notes | 2021-22<br>\$'000  | 2022-23<br>\$'000 | Variance<br>\$'000 | Variance<br>% |
| Rates and charges                        | 4.1.1 | 156,217            | 162,081           | 5,864              | 3.8%          |
| Statutory fees and fines                 | 4.1.2 | 7,169              | 9,696             | 2,527              | 35.2%         |
| User fees                                | 4.1.3 | 6,403              | 9,389             | 2,986              | 46.6%         |
| Grants - operating                       | 4.1.4 | 29,955             | 33,940            | 3,985              | 13.3%         |
| Grants - capital                         | 4.1.4 | 25,011             | 3,518             | (21,493)           | (85.9%)       |
| Contributions - monetary                 | 4.1.5 | 7,879              | 3,447             | (4,432)            | (56.3%)       |
| Contributions - non-monetary             | 4.1.5 | 10,000             | 10,000            | - 1                | 0.0%          |
| Net gain/(loss) on disposal of property, |       |                    |                   |                    |               |
| infrastructure, plant and equipment      |       | 179                | 445               | 266                | 148.6%        |
| Other income                             | 4.1.6 | 5,162              | 4,849             | (313)              | (6.1%)        |
| Total income                             |       | 247,975            | 237,365           | (10,610)           | (4.3%)        |

### Income by type



# City of Greater Dandenong



### 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. Rate capping legislation sets out the maximum amount councils may increase rates in a year. For 2022-23, the rate cap has been set at 1.75 per cent. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

# City of Greater Dandenong

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

|  | Forecast<br>Actual<br>2021-22<br>\$'000 | Budget<br>2022-23<br>\$'000 | Change<br>\$'000 | Change<br>% |
|--|---|-----------------------------|------------------|-------------|
| General rates *                          | 130,014                                 | 134,101                     | 4,087            | 3.1%        |
| Waste management charge                  | 23,317                                  | 24,958                      | 1,641            | 7.0%        |
| Supplementary rates and rate adjustments | 1,138                                   | 1,000                       | (138)            | (12.1%)     |
| Keysborough Maintenance Levy             | 1,647                                   | 1,645                       | (2)              | (0.1%)      |
| Interest on rates and charges            | 214                                     | 489                         | 275              | 128.5%      |
| Less abandoned rates                     | (113)                                   | (112)                       | 1                | (0.9%)      |
| Total rates and charges                  | 156,217                                 | 162,081                     | 5,864            | 3.8%        |

<sup>\*</sup> General rates are subject to the rate cap established under the rate capping legislation. For 2022-23, the rate cap has been set at 1.75 per cent. Forecast Actual 2021-22 for General rates does not reflect the annualisation of supplementary rates received during the financial year, therefore, the percentage change will not equate to the rate cap of 1.75 per cent. To comply with the rate cap of 1.75 per cent, the base rate must include the annualisation of supplementary rate income received during the year (see 4.1.1(c)) below.

Council's rate revenue of \$162.08 million is made up using the following assumptions:

- An average increase in rates across all property types of 1.75 per cent.
- Residential waste charge of \$468.00 per annum for the Option A standard service charge 120 litre bin (an increase of \$28.00 or 6.36 per cent). The waste charge fee is based on full cost recovery and includes dumped rubbish initiatives in 2022-23. The waste charge includes a fortnightly garden waste and recycling service, and an annual hard waste collection. These charges also include the landfill levy impost by the State Government which will increase from \$105.90 to \$125.90 from the prior year and represents \$79 per household.
- \$1.00 million is estimated to be derived from supplementary rates (from new developments and improvements to existing properties).
- An estimated \$1.65 million is expected to be collected from the Keysborough Maintenance Levy at a rate of \$350 per household. These funds will be transferred to a reserve and fully expended on costs relating to this area.

The below table highlights the impacts of the rate increase on the average residential property in City of Greater Dandenong.

| Residential rate in the dollar                            | Forecast       | Budget         | %        |    | \$       |
|---|----------------|----------------|----------|----|----------|
|   | 2021-22        | 2022-23        | Variance | ١  | /ariance |
| Median residential valuation in Greater Dandenong         | \$<br>600,940  | \$<br>690,000  |          |    |          |
| Residential rate in the dollar                            | 0.0017259      | 0.0014830      |          |    |          |
| General rates   | \$<br>1,037.17 | \$<br>1,023.24 | (1.34%)  | \$ | (13.93)  |
| Waste charge (including State Government landfill levy) * | \$<br>440.00   | \$<br>468.00   | 6.36%    | \$ | 28.00    |
| Total rates and charges median residential property       | \$<br>1,477.17 | \$<br>1,491.24 | 0.95%    | \$ | 14.07    |

<sup>\*</sup> Includes a State Government landfill levy of \$79 in 2022-23 (\$69 in 2021-22).

City of Greater Dandenong

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

| Type or class of land                                   | Budget<br>2021-22<br>cents/\$CIV | Budget<br>2022-23<br>cents/\$CIV | Change<br>% |
|---|----------------------------------|----------------------------------|-------------|
| General rate for rateable residential properties        | 0.0017259192                     | 0.0014829549                     | (14.08%)    |
| General rate for rateable commercial properties         | 0.0032792465                     | 0.0028176144                     | (14.08%)    |
| General rate for rateable industrial properties         | 0.0048325738                     | 0.0040781260                     | (15.61%)    |
| General rate for rateable vacant residential properties | 0.0025888788                     | 0.0022244324                     | (14.08%)    |
| General rate for rateable farm properties               | 0.0012944394                     | 0.0011122162                     | (14.08%)    |

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                      | Budget<br>2021-22<br>\$'000 | Annualised<br>rates levied<br>2021-22<br>\$'000 | Budget<br>2022-23<br>\$'000 | Change<br>% |
|--|-----------------------------|---|-----------------------------|-------------|
| General                                    | 57,626                      | 57,831  | 57,055                      | (1.34%)     |
| Commercial                                 | 13,040                      | 13,196  | 12,905                      | (2.20%)     |
| Industrial                                 | 57,848                      | 59,008  | 62,298                      | 5.58%       |
| Vacant residential                         | 1,021                       | 1,318   | 1,385                       | 5.06%       |
| Farm                                       | 478                         | 442   | 458                         | 3.68%       |
| Total amount to be raised by general rates | 130,013                     | 131,795   | 134,101                     | 1.75%       |

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       | Budget<br>2021-22<br>Number | Budget<br>2022-23<br>Number | Change |
|-----------------------------|-----------------------------|-----------------------------|--------|
| General                     | 56,791                      | 57,046                      | 0.45%  |
| Commercial                  | 3,357                       | 3,364                       | 0.21%  |
| Industrial                  | 6,529                       | 6,666                       | 2.10%  |
| Vacant residential          | 560                         | 805                         | 43.75% |
| Farm                        | 55                          | 55                          | 0.00%  |
| Total number of assessments | 67,292                      | 67,936                      | 0.96%  |

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

Council rates are levied on the Capital Improved Value (CIV) of properties as determined by and certified by the Valuer General of Victoria. The Valuer General of Victoria has taken over the rateable property general valuation process from 1 July 2018 changing it to once a year rather than every two years.

City of Greater Dandenong

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 | Budget<br>2021-22<br>\$'000 | Forecast<br>2021-22<br>\$'000 | Budget<br>2022-23<br>\$'000 | Change |
|-----------------------|-----------------------------|-------------------------------|-----------------------------|--------|
| General               | 33,388,805                  | 33,507,640                    | 38,473,905                  | 14.82% |
| Commercial            | 3,976,656                   | 4,023,962                     | 4,580,136                   | 13.82% |
| Industrial            | 11,970,529                  | 12,210,441                    | 15,276,230                  | 25.11% |
| Vacant residential    | 394,343                     | 509,158                       | 622,483                     | 22.26% |
| Farm                  | 369,435                     | 341,448                       | 412,020                     | 20.67% |
| Total value of land   | 50,099,767                  | 50,592,648                    | 59,364,774                  | 17.34% |

- 4.1.1(g) Council does not levy a municipal charge under Section 159 of the Act.
- 4.1.1(h) The estimated total amount to be raised by municipal charges is 0, compared with the previous financial year 0.
- 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.

|  | Per rateable property | Per rateable property |        |
|--|-----------------------|-----------------------|--------|
| Type of charge   | 2021-22               | 2022-23               | Change |
|  | \$                    | \$                    | %      |
| Option A: 120 litre waste, 240 litre recycling, 240 litre garden bin * | 371.00                | 389.00                | 4.85%  |
| Option B: 80 litre waste, 240 litre recycling, 240 litre garden bin *  | 338.00                | 354.00                | 4.73%  |
| Option C: 120 litre waste, 240 litre recycling, 120 litre garden bin * | 353.00                | 370.00                | 4.82%  |
| Option D: 80 litre waste, 240 litre recycling, 120 litre garden bin *  | 320.00                | 335.00                | 4.69%  |
| Option E: 120 litre waste, 240 litre recycling, no garden bin *        | 301.00                | 315.00                | 4.65%  |
| Option F: 80 litre waste, 240 litre recycling, no garden bin *         | 269.00                | 282.00                | 4.83%  |
| Minimum waste charge for each residential property                     | 269.00                | 282.00                | 4.83%  |
| State Government landfill levy   | 69.00                 | 79.00                 | 14.49% |
| Bin change of selection charge   | 18.40                 | 19.00                 | 3.26%  |
| Additional bin services  |                       |                       |        |
| 120 litre waste bin service *  | 193.00                | 202.00                | 4.66%  |
| (Plus a "one off" fee for the purchase of the bin)                     | 39.50                 | 40.50                 | 2.53%  |
| 240 litre recycling bin service  | 49.00                 | 51.00                 | 4.08%  |
| (Plus a "one off" fee for the purchase of the bin)                     | 46.50                 | 48.00                 | 3.23%  |
| 240 litre garden bin service   | 102.00                | 107.00                | 4.90%  |
| (Plus a "one off" fee for the purchase of the bin)                     | 46.50                 | 48.00                 | 3.23%  |
| Bin delivery   | 16.80                 | 17.20                 | 2.38%  |
| Recycling bin option - upgrade of 240 litre to 360 litre               | 101.50                | 104.00                | 2.46%  |

<sup>\*</sup> Note – The State Government landfill levy is applicable in addition to these Council service charges.

City of Greater Dandenong

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   | Budget<br>2021-22 | Budget<br>2022-23 | Change  |
|--|-------------------|-------------------|---------|
| . , , , , , , , , , , , , , , , , , , ,                              | \$'000            | \$'000            | %       |
| Option A: 120 litre waste, 240 litre recycling, 240 litre garden bin | 9,714             | 10,253            | 5.55%   |
| Option B: 80 litre waste, 240 litre recycling, 240 litre garden bin  | 1,745             | 1,846             | 5.79%   |
| Option C: 120 litre waste, 240 litre recycling, 120 litre garden bin | 3,062             | 3,298             | 7.71%   |
| Option D: 80 litre waste, 240 litre recycling, 120 litre garden bin  | 1,946             | 2,027             | 4.16%   |
| Option E: 120 litre waste, 240 litre recycling, no garden bin        | 1,814             | 1,865             | 2.81%   |
| Option F: 80 litre waste, 240 litre recycling, no garden bin         | 783               | 805               | 2.81%   |
| Additional bin services  | 255               | 281               | 10.20%  |
| State Government landfill levy                                       | 3,868             | 4,454             | 15.15%  |
| Supplementary and other income *                                     | 130               | 129               | (0.77%) |
| Total  | 23,317            | 24,958            | 7.04%   |

<sup>\*</sup> Note – Supplementary income varies from year to year and is an estimate only.

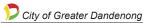
# $4.1.1(\mbox{k})$ The estimated total amount to be raised by all rates and charges compared with the previous financial year

|                   | Budget<br>2021-22<br>\$'000 | Budget<br>2022-23<br>\$'000 | Change<br>% |
|-------------------|-----------------------------|-----------------------------|-------------|
| General rates     | 130,014                     | 134,101                     | 3.14%       |
| Waste charges     | 23,317                      | 24,958                      | 7.04%       |
| Rates and charges | 153,331                     | 159,059                     | 3.74%       |

### 4.1.1(I) Compliance with rate capping legislation

The City of Greater Dandenong is required to comply with the State Government's rate capping legislation. The table below details the budget assumptions consistent with the requirements of the rate capping legislation.

|   | Budget<br>2021-22 | Budget<br>2022-23 |
|---|-------------------|-------------------|
| Total rates (including supplementary rates income)  | \$<br>128,092,997 | \$<br>131,795,030 |
| Number of rateable properties                       | 67,292            | 67,936            |
| Base average rate                                   | \$<br>1,903.54    | \$<br>1,939.99    |
| Maximum rate increase (set by the State Government) | 1.50%             | 1.75%             |
| Capped average rate                                 | \$<br>1,932.09    | \$<br>1,973.94    |
| Maximum general rates and charges revenue           | \$<br>130,014,392 | \$<br>134,101,443 |
| Budgeted  |                   |                   |
| General rates                                       | \$<br>130,014,392 | \$<br>134,101,443 |



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

- The making of supplementary valuations (2021-22 forecast \$1.14 million, 2022-23 forecast \$1 million).
- The variation of returned levels of value (e.g. valuation appeals).
- Changes of use of land such that rateable land becomes non-rateable land and vice versa.
- Changes of use of land such that residential land becomes business land and vice versa.

### 4.1.1(n) Differential rates

The rate and amount of rates payable in relation to land in each category of differential are:

- A general rate of 0.14829549% (0.0014829549 cents in the dollar of capital improved value) for all rateable residential (general).
- A general rate of 0.28176144% (0.0028176144 cents in the dollar of capital improved value) for all rateable commercial land.
- A general rate of 0.40781260% (0.0040781260 cents in the dollar of capital improved value) for all rateable industrial land.
- A general rate of 0.22244324% (0.0022244324 cents in the dollar of capital improved value) for all rateable residential vacant land.
- A general rate of 0.11122162% for (0.0011122162 cents in the dollar of capital improved value) rateable farm land.

Each differential rate will be determined by multiplying the Capital Improved Value of each rateable land (categorised by the characteristics described below) by the relevant percentages indicated above. Council considers that each differential rate will contribute to the equitable and efficient carrying out of Council functions.

Details of the objectives of each differential rate, the types of classes of land, which are subject to each differential rate and the uses of each differential rate, are set out on the following pages.

# 1

City of Greater Dandenong

### GENERAL (Residential)

### Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

- 1. Construction and maintenance of public infrastructure.
- 2. Development and provision of health and community services.
- 3. Provision of general support services.
- Requirement to ensure that Council has adequate funding to undertake it's strategic, statutory, and service provision obligations.

### Types and classes:

Any land which does not have the characteristics of Commercial, Industrial, Residential Vacant or Farm Land

Use and level of differential rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

### Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of buildings:

All buildings which are now constructed on the land or which are constructed prior to the end of the financial year.



City of Greater Dandenong

### COMMERCIAL LAND

The Commercial rate is to promote economic development objectives for the City including the retail development of the Dandenong, Springvale and Noble Park Activity Centre's and the ongoing development of strip shopping centres.

### Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

- 1. Construction and maintenance of public infrastructure related to the commercial sector.
- Enhancement of the economic viability of the commercial sector through targeted programs and projects.
- 3. Encouragement of employment opportunities.
- 4. Promotion of economic development.
- Requirement to ensure that streetscaping and promotional activity is complementary to the achievement of commercial objectives.

### Types and classes:

Any land which is primarily used for commercial purposes.

Use and level of differential rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

### Geographic location:

Wherever located within the municipal district.

Use of land

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of buildings:

All buildings which are now constructed on the land or which are constructed prior to the end of the financial year.



City of Greater Dandenong

### INDUSTRIAL LAND

The Industrial rate is to promote economic development objectives for the municipality including industrial development in appropriately zoned areas.

### Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

- 1. Construction and maintenance of public infrastructure related to the industrial sector.
- 2. Enhancement of the economic viability of the industrial sector through targeted programs
- 3. Encouragement of employment opportunities.
- 4. Promotion of economic development.
- 5. Requirement to ensure that street scaping and promotional activity is complementary to the achievement of industrial objectives.

### Types and classes:

Any land which is used primarily for industrial purposes.

Use and level of differential rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

### Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme. Planning scheme zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

### Types of buildings:

All buildings which are now constructed on the land or which are constructed prior to the end of the financial year.



City of Greater Dandenong

### RESIDENTIAL VACANT LAND

The residential vacant land rate is to promote housing development objectives for the municipality including the development of vacant land in residential zoned areas.

### Objective:

To provide an economic incentive for the development of residential vacant land and a disincentive for residential land-banking in order that all rateable land makes an equitable contribution to the cost of carrying out the functions of Council, including the:

- 1. Construction and maintenance of public infrastructure.
- 2. Development and provision of health and community services.
- 3. Provision of general support services.
- 4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

### Types and classes:

Any land which is vacant residential land.

Use and level of differential rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

### Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.



City of Greater Dandenong

### FARM LAND

The main objectives of having a farm rate are:

- To promote and support the use of sound agricultural practices.
- To conserve and protect areas which are suited to certain agricultural pursuits.
- To encourage proper land use consistent with genuine farming activities.

### Objective:

To provide a financial subsidy to rateable farm land to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

- 1. Construction and maintenance of public infrastructure.
- 2. Development and provision of health and community services.
- 3. Provision of general support services.
- Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

Types and classes:

Any land which is primarily used for the purposes of farming.

Use and level of differential rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of buildings:

Not applicable.

# City of Greater Dandenong

### 4.1.1(o) Revenue and Rating Plan 2021-2025

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

The purpose of the Revenue and Rating Plan is to determine the most appropriate and affordable revenue and rating approach for Council which, in conjunction with other income sources, will adequately finance the objectives in the Council Plan.

This plan is an important part of Council's integrated planning framework, all of which is created to achieve our vision in the Imagine 2030 Community Plan.



The Revenue and Rating Plan 2021-2025 was adopted by Council on the 26 April 2021.

This plan explains how the funding burden will be apportioned between ratepayers and other users of Council facilities and services. This plan will set out the decisions that Council has made in relation to rating options available under local government legislation to ensure the fair and equitable distribution of rates across property owners.

At present the legislative provisions that outline rates and charges are still contained in the *Local Government Act 1989* pending a transition to the *Local Government Act 2020*.



City of Greater Dandenong

### 4.1.1(p) Rate capping

Council has established the rating increase for 2022-23 at 1.75 per cent in line with the rate cap set by the Minister of Local Government. Beyond this period, rates are assumed to increase in line with CPI in accordance with the State Government rate capping policy. The forward three years of the plan (2022-23 to 2025-26) are indicative rate increases only and will be subject to the rate cap set by the Minister of Local Government.

Assumed future rate increases

|               | Actual  | Budget  | ı       | Projections |         |
|---------------|---------|---------|---------|-------------|---------|
|               | 2021-22 | 2022-23 | 2023-24 | 2024-25     | 2025-26 |
| Rate increase | 1.50%   | 1.75%   | 2.00%   | 2.00%       | 2.00%   |

Council has significant challenges in terms of meeting the asset renewal requirements of a vast range of infrastructure that was established in the 1960's-70's and which over the next decade will reach the end of its useful life. It will not be possible to meet this challenge with rate increases linked solely to CPI. With Council dealing with grant revenues that do not keep pace with CPI and the cost of providing Council services escalating at a rate higher than the CPI, this approach is not sustainable.

### 4.1.1(q) Understanding the impact of the 2022 general revaluation

Amendments to the *Valuation of Land Act 1960* mean that from 1 July 2018, the *Valuer-General* became the valuation authority for annual valuations of all land in *Victoria* for council rates and the fire services property levy. Each year, all rateable properties are revalued with a valuation date of 1 January.

A revaluation does NOT provide Council with any additional rate revenue but can significantly realign how rates are distributed between ratepayers at both a rating group and individual level.

The below table highlights the impact of the 2022 Council revaluation.

| Type or class of land | Forecast<br>2021-22<br>Revaluation<br>CIV<br>\$'000 | Budget<br>2022-23<br>Revaluation<br>CIV<br>\$'000 | Movement in valuations % |
|-----------------------|---|---|--------------------------|
| General               | 33,507,640  | 38,473,905  | 14.82%                   |
| Commercial            | 4,023,962   | 4,580,136   | 13.82%                   |
| Industrial            | 12,210,441  | 15,276,230  | 25.11%                   |
| Vacant residential    | 509,158   | 622,483   | 22.26%                   |
| Farm                  | 341,448   | 412,020   | 20.67%                   |
| Total value of land   | 50,592,648  | 59,364,774  | 17.34%                   |

The table highlights that overall Council properties have increased by 17.34 per cent over the past year (1 January 2021 to 1 January 2022). Residential and commercial experiencing lower increases compared with Industrial, Vacant Residential and Farm. Vacant Residential and Industrial valuations have experienced the highest increase from the prior year by 22.26 per cent and 25.11 per cent respectively.

Council needs to be mindful of the impacts of revaluations on the various property types in implementing the differential rating strategy outlined in the previous section to ensure that rises and falls in Council rates remain affordable and that rating 'shocks' are mitigated to some degree.

# City of Greater Dandenong

By way of example the table below highlights the rating impact on the various rating types should Council retain the current rate differential structure (outcomes are based on the proposed annual increase in rates of 1.75 per cent in 2022-23).

| Type or class of land | Proposed<br>rates<br>2022-23<br>\$'000 | % increase<br>2021-22 to<br>2022-23 |
|-----------------------|--|-------------------------------------|
| General               | 57,055                                 | (2.17%)                             |
| Commercial            | 12,905                                 | (3.02%)                             |
| Industrial            | 62,298                                 | 6.60%                               |
| Vacant residential    | 1,385                                  | 4.17%                               |
| Farm                  | 458                                    | 2.81%                               |
| Total                 | 134,101                                | 1.75%                               |

As shown in the table the rating experiences between rating groups is reasonably dynamic with residential properties on average decreasing by 2.17 per cent and industrial properties increasing by 6.60 per cent. The commercial sector has been one of the weakest experiencing a decrease of 3.02 per cent.

This disparity in the valuation movements means that unless Council adjusts its differential rating structure, industrial residential rates would increase by an average of 6.60 per cent.

On this basis, it is recommended that the following differential rates be applied.

| Type or class of land | Existing<br>rating<br>differential<br>2022-23 | Proposed<br>rating<br>differential<br>2022-23 | % increase<br>2021-22 to<br>2022-23 |
|-----------------------|---|---|-------------------------------------|
| General               | 100%  | 100%  | (1.34%)                             |
| Commercial            | 190%  | 190%  | (2.20%)                             |
| Industrial            | 280%  | 275%  | 5.58%                               |
| Vacant residential    | 150%  | 150%  | 5.06%                               |
| Farm                  | 75%   | 75%   | 3.68%                               |
|                       |   |   | 1.75%                               |

The proposed model above decreases the differential on industrial properties by 5 per cent to 275 per cent which increases the average residential rate decrease to 1.34 per cent and commercial rate decrease to 2.20 per cent. This model retains decreases in residential and commercial rates 1.34 per cent and 2.20 percent respectively (both categories are weaker than all others at present indicated by the lower level of valuation increases in these sectors in 2022).

On this basis, it is recommended that the existing differential rating structures be amended to take account of the impacts of the 2022 Council revaluation.

# City of Greater Dandenong

### 4.1.2 Statutory fees and fines

A detailed schedule of fees and charges is contained in **Section 6**. This schedule highlights the GST status of each fee category and whether the fee is determined by Council or is fixed by State Government legislation.

The table below shows the statutory fees and fines received by Council with the primary source from infringements and costs of \$4.94 million plus \$1.79 million in Infringement Court recoveries expected to be received. Parking infringements make up \$4.04 million of the infringements and costs in the 2022-23 Budget with the balance relating to other fines including local laws, litter, animal control, food and health. Building and town planning fees represent another major source of statutory fees (\$2.18 million).

The 2021-22 Forecast Actual figures have been impacted by COVID-19, mainly in infringements, however the 2022-23 Budget is based on the assumption of a return to normal activity levels.

|                                 | Forecast<br>Actual<br>2021-22<br>\$'000 | Budget<br>2022-23<br>\$'000 | Variance<br>\$'000 | Variance<br>% |
|---------------------------------|---|-----------------------------|--------------------|---------------|
| Infringements and costs         | 3,090                                   | 4,935                       | 1,845              | 59.7%         |
| Court recoveries                | 1,189                                   | 1,789                       | 600                | 50.5%         |
| Building and town planning fees | 1,997                                   | 2,178                       | 181                | 9.1%          |
| Subdivision fees                | 444                                     | 396                         | (48)               | (10.8%)       |
| Land information certificates   | 110                                     | 102                         | (8)                | (7.3%)        |
| Permits                         | 239                                     | 296                         | 57                 | 23.8%         |
| Election fines                  | 100                                     | -                           | (100)              | (100.0%)      |
| Total statutory fees and fines  | 7,169                                   | 9,696                       | 2,527              | 35.2%         |

### 4.1.3 User fees

Council derives user fees from several sources including on-street parking, multi-deck car parks, aged care services, family day care, asset protection permits, hire of Council halls, meeting rooms (Drum Theatre, The Castle).

|                                | Forecast |         |          |          |
|--------------------------------|----------|---------|----------|----------|
|                                | Actual   | Budget  |          |          |
|                                | 2021-22  | 2022-23 | Variance | Variance |
|                                | \$'000   | \$'000  | \$'000   | %        |
| Aged and health services       | 1,046    | 1,155   | 109      | 10.4%    |
| Child care/children's programs | 1,226    | 1,537   | 311      | 25.4%    |
| Parking                        | 1,639    | 3,663   | 2,024    | 123.5%   |
| Registration and other permits | 1,984    | 2,299   | 315      | 15.9%    |
| Asset protection fees          | 377      | 410     | 33       | 8.8%     |
| Other fees and charges         | 131      | 325     | 194      | 148.1%   |
| Total user fees                | 6,403    | 9,389   | 2,986    | 46.6%    |

User fees are projected to increase by \$2.99 million in 2022-23 from the 2021-22 Forecast due mostly to COVID-19 impacts on 2021-22 which saw fee income reduced by \$2.35 million from pre-COVID-19 budget levels. The fee income types most impacted by COVID-19 in 2021-22 included parking permits, machines and meters and Drum Theatre fees and charges. The 2022-23 Budget sees a return to some normal fee income levels, particularly in the parking area whilst others including the The Drum Theatre will see slower return to normal usage levels.

A detailed schedule of fees and charges is contained in Section 6.



City of Greater Dandenong

### 4.1.4 Grants

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

Overall, grant income is anticipated to decrease in the 2022-23 Budget due mainly to a large number of non-recurrent grants budgeted to be recognised in 2021-22 that will not continue in 2022-23, particularly in capital grants.

|                            | Forecast<br>2021-22<br>\$'000 | Budget<br>2022-23<br>\$'000 | Variance<br>\$'000 | Variance<br>% |
|----------------------------|-------------------------------|-----------------------------|--------------------|---------------|
| Summary of grants          |                               |                             |                    |               |
| Commonwealth funded grants | 29,593                        | 25,445                      | (4,148)            | (14.0%)       |
| State funded grants        | 25,723                        | 12,356                      | (13,367)           | (52.0%)       |
| Total grants               | 55,316                        | 37,801                      | (17,515)           | (31.7%)       |

### **Operating grants**

Operating grants include all monies received from State and Commonwealth sources, as well as some grants from other organisations, for the purposes of funding the delivery of Council's services to ratepayers.

Overall, the level of operating grants is projected to increase by \$3.98 million compared to the 2021-22 Forecast due mainly to the Financial Assistance Grant. (refer to table on following page). The early distribution of Financial Assistance grant funding in 2020-21 resulted in only 50 per cent being included in the 2021-22 Forecast. A full year's allocation (100 per cent) of Financial Assistance grant funding is included in the 2022-23 Budget which results in a \$6.17 million increase from the 2021-22 Forecast.

At the time of development of this report, Council received advice that 75% of the 2022-23 Financial Assistance Grant would be bought forward to 2021-22. This amount will be adjusted at 30 June 2022 and carried forward (timing).

This increase is partly offset by the following decreases:

- Seven non-recurrent COVID safety and support programs and projects (\$1.35 million)
- A delay in commencement of the Sleep and Settling program due to COVID which has resulted in a carry over of grant funding to 2021-22 (\$406,000).
- Higher Family Day Care grant funding (\$250,000) anticipated to be received in the 2021-22
  Forecast due to additional funding for transition payments during COVID, that is not anticipated
  to occur again in 2022-23.

The following tables lists all operating grants by type and source, classified into recurrent and non-recurrent.

# **CITY OF GREATER DANDENONG 2022-23 BUDGET**

| City of Greater Dandenong |
|---------------------------|
|---------------------------|

|                                      | Forecast<br>2021-22 | Budget<br>2022-23 | Variance | Variance |
|--------------------------------------|---------------------|-------------------|----------|----------|
|                                      | \$'000              | \$'000            | \$'000   | %        |
| (a) Operating grants                 |                     |                   |          |          |
| Recurrent                            |                     |                   |          |          |
| Commonwealth Government              |                     |                   |          |          |
| Financial Assistance Grant           | 5,958               | 12,123            | 6,165    | 103.5%   |
| Home and Community Care              | 6,503               | 7,171             | 668      | 10.3%    |
| Family Day Care                      | 4,591               | 4,341             | (250)    | (5.4%)   |
| Family and Children Services         | 70                  | 90                | 20       | 28.6%    |
| Community health                     | 21                  | 16                | (5)      | (23.8%)  |
| State Government                     |                     |                   |          |          |
| Home and Community Care              | 2,112               | 2,417             | 305      | 14.4%    |
| Maternal and Child Health            | 2,966               | 2,555             | (411)    | (13.9%)  |
| Family and Children Services         | 2,125               | 2,245             | 120      | 5.6%     |
| Libraries                            | 1,100               | 1,063             | (37)     | (3.4%)   |
| School crossings                     | 438                 | 459               | 21       | 4.8%     |
| Education and employment             | 433                 | 300               | (133)    | (30.7%)  |
| Community health                     | 266                 | 260               | (6)      | (2.3%)   |
| Emergency management                 | 191                 | 94                | (97)     | (50.8%)  |
| Arts and culture                     | -                   | 10                | 10       | 100.0%   |
| Total recurrent operating grants     | 26,774              | 33,144            | 6,370    | 23.8%    |
| Non recurrent                        |                     |                   |          |          |
| Commonwealth Government              |                     |                   |          |          |
| Libraries                            | 242                 | _                 | (242)    | (100.0%) |
| Family and Children Services         | 339                 | 343               | <b>4</b> | 1.2%     |
| COVID safety and support             | 20                  | -                 | (20)     | (100.0%) |
| State Government                     |                     |                   |          |          |
| COVID safety and support             | 1,350               | -                 | (1,350)  | (100.0%) |
| Community health                     | 285                 | 41                | (244)    | (85.6%)  |
| Environment                          | 367                 | 212               | (155)    | (42.2%)  |
| Community safety                     | 340                 | 200               | (140)    | (41.2%)  |
| Sports and recreation                | 50                  | -                 | (50)     | (100.0%) |
| Family and Children Services         | 80                  | -                 | (80)     | (100.0%) |
| Libraries                            | 91                  | -                 | (91)     | (100.0%) |
| Maternal and Child Health            | 4                   | -                 | (4)      | (100.0%) |
| Community development                | 4                   | -                 | (4)      | (100.0%) |
| Total non-recurrent operating grants | 3,172               | 796               | (2,376)  | (74.9%)  |
| Total operating grants               | 30,305              | 34,283            | 3,978    | 13.1%    |
| i otal operating grants              | 30,303              | J-7,20J           | 3,370    | 13.170   |



City of Greater Dandenong

### Recurrent operating grants

Total recurrent operating grants are estimated to increase by \$6.37 million compared to the 2021-22 Forecast mainly due to the early distribution of \$6.35 million (50 per cent) of Council's 2021-22 Financial Assistance Grant funding allocation in June 2021 (2020-21), resulting in only 50 per cent being included in the 2021-22 Forecast. \$12.12 million or 100 per cent of the estimated 2022-23 Financial Assistance grant funding allocation has been included in the 2022-23 Budget. Excluding the effect of the timing of Financial Assistance grants, the movement in recurrent operating grant income is actually a minor increase of \$19,000 or 0.1 per cent. The amount included in the 2022-23 Budget for Financial Assistance Grant funding is based on the actual 2021-22 Financial Assistance grant funding received (no indexation assumed). This grant is a general-purpose grant that is not tied to specific programs and includes a component for roads maintenance

### Non-recurrent operating grants

The reduction in non-recurrent operating grant funding of \$2.38 million is due mainly to grant funding or grant funded programs that will conclude in 2021-22 including:

- Several COVID-19 safety and support grant funded initiatives including:
  - COVIDSafe Outdoor Activation (two part program) (\$575,000).
  - Local Partnership Material Aid and Community Support (\$465,000).
  - COVID Vaccine Targeted Case Management program (\$150,000).
  - Local Govt Business Concierge and Hospitality Support Program and COVID Relief Program (\$120,000)
  - COVID Mass Vaccination Program (\$40,000)
  - COVIDSafe Australia Day (\$20,000)
- Refugee Immunisation (\$220,000).
- Library grants including:
  - Let's Read (\$170,000)
  - Mission Australia Innovation (\$70,000)
  - Library Lounge Feasibility Study (\$50,000).
- Environment grants including:
  - Dandenong Creek Arts Trail (\$107,000)

  - Peri-urban Weed Management (\$30,000) Living Rivers Fotheringham Billabong (\$12,000).
- Empowering Communities (\$100,000).



City of Greater Dandenong

### Capital grants

Capital grants include all monies received from State, Commonwealth and community sources for the purposes of funding the capital works program. Overall, the level of capital grants has decreased by \$21.49 million compared to the 2021-22 Forecast.

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

|  | Forecast<br>2021-22 | Budget<br>2022-23 | Variance | Variance |
|--|---------------------|-------------------|----------|----------|
|  | \$'000              | \$'000            | \$'000   | %        |
| (b) Capital grants                           |                     |                   |          |          |
| Recurrent                                    |                     |                   |          |          |
| Commonwealth Government                      |                     |                   |          |          |
| Roads to Recovery                            | 1,515               | 1,018             | (497)    | (32.8%)  |
| Total recurrent capital grants               | 1,515               | 1,018             | (497)    | (32.8%)  |
| Non recurrent                                |                     |                   |          |          |
| Commonwealth Government                      |                     |                   |          |          |
| Local Roads Community Infrastructure         |                     |                   |          |          |
| Program                                      | 7,084               | -                 | (7,084)  | (100.0%) |
| Black Spot Program                           | 2,807               | -                 | (2,807)  | (100.0%) |
| Off-Street Car Parks                         | 46                  | -                 | (46)     | (100.0%) |
| Parks, Open Space and Streetscapes           | 38                  | -                 | (38)     | (100.0%) |
| State Government                             |                     |                   |          |          |
| Buildings                                    | 5,943               | 2,500             | (3,443)  | (57.9%)  |
| Parks, Open Space and Streetscapes           | 4,375               | -                 | (4,375)  | (100.0%) |
| Recreation, Leisure and Community Facilities | 2,964               | -                 | (2,964)  | (100.0%) |
| Leasehold Improvements                       | 200                 | -                 | (200)    | (100.0%) |
| Footpaths and Cycleways                      | 39                  | -                 | (39)     | (100.0%) |
| Total non-recurrent capital grants           | 23,496              | 2,500             | (20,996) | (89.4%)  |
| Total capital grants                         | 25,011              | 3,518             | (21,493) | (85.9%)  |

Note re Roads to Recovery - Council has been allocated \$5.09 million in Roads to Recovery grant funding over the period 2019-20 to 2023-24, with \$1.02 million expected to be received in 2022-23. Certain conditions must be followed, and annual reports submitted.

The reduction of \$21.49 million in the 2022-23 Budget is due to several one off capital grants anticipated to be recognised in the 2021-22 Forecast that will not continue in the 2022-23 financial year including:

- Local Roads and Community Infrastructure Program (\$7.08 million)
- Noble Park Aquatic Centre redevelopment (\$2.99 million)
- Black Spot Works Program (\$2.81 million)
- Ross Reserve Soccer Pitch (\$1.75 million)

# City of Greater Dandenong

- Noble Park Revitalisation (Ian and Frank Street) (\$1.11 million)
- Burden Park Reserve Master Plan (\$1 million)
- Ross Reserve Plaza, Playground, Oval and Tan Track (\$905,000)
- Springvale Road Boulevard (\$900,000)
- Ross Reserve Pavilion (\$636,000)
- Thomas Carroll Pavilion (\$583,000)
- Herbert Street Pocket Park (\$549,000)

### 4.1.5 Contributions

|                     | Forecast<br>Actual<br>2021-22<br>\$'000 | Budget<br>2022-23<br>\$'000 | Variance<br>\$'000 | Variance<br>% |
|---------------------|---|-----------------------------|--------------------|---------------|
| Monetary            | 7,879                                   | 3,447                       | (4,432)            | (56.3%)       |
| Non-monetary        | 10,000                                  | 10,000                      | -                  | 0.0%          |
| Total contributions | 17,879                                  | 13,447                      | (4,432)            | (24.8%)       |

The \$4.43 million decrease in contributions is mainly attributable to a reduction in the anticipated amount of monetary contributions in the 2022-23 Budget mainly due to a one off contribution of \$4.69 million received in 2021-22 in relation to future maintenance obligations of Level Crossing Removal Authority assets gifted to Council. This contribution has been transferred to reserves and will fund future maintenance costs over the next ten years.

Also included in monetary contributions are public open space contributions. Depending on the amount of development activity in progress, Council receives contributions from developers. These represent funds to enable Council to improve the necessary integrated infrastructure for new developments. They are for very specific purposes and often require Council to outlay funds for infrastructure works some time before the receipt of these contributions. These contributions are statutory contributions and are transferred to reserves until utilised for a complying purpose through the capital works program. Both the 2022-23 Budget and the 2021-22 Forecast estimate that the level of open space contributions will be around \$2.00 million which will be transferred to reserves.

The non-monetary contributions (non-cash) primarily relate to the Development Contribution Plan's (DCP) in Dandenong South and Keysborough and will be in the form of infrastructure assets (gifted assets). Non-monetary assets are difficult to budget and cannot be accurately predicted. This is a non-cash accounting entry.

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### 4.1.6 Other income

|                         | Forecast<br>Actual<br>2021-22<br>\$'000 | Budget<br>2022-23<br>\$'000 | Variance<br>\$'000 | Variance<br>% |
|-------------------------|---|-----------------------------|--------------------|---------------|
| Interest on investments | 383                                     | 500                         | 117                | 30.5%         |
| Dandenong Market rental | -                                       | -                           | -                  | 0.0%          |
| Property rental         | 1,670                                   | 1,662                       | (8)                | (0.5%)        |
| Other rent              | 298                                     | 780                         | 482                | 161.7%        |
| Recoveries              | 2,597                                   | 1,569                       | (1,028)            | (39.6%)       |
| Other                   | 214                                     | 338                         | 124                | 57.9%         |
| Total other income      | 5,162                                   | 4,849                       | (313)              | (6.1%)        |

Other income in the 2021-22 Forecast has been significantly impacted by the current economic environment (COVID-19 related), particularly in the areas of investment interest returns and Dandenong Market rental. Pre-pandemic interest returns were around \$2 million, and the Dandenong Market rental returned \$1.45 million to Council. The Dandenong Market is not expected to produce a surplus result in 2022-23, therefore, no distribution to Council is forecast in the 2022-23 Draft Budget. Whilst the return was initially expected to decrease in 2022-23 due to a recent renegotiation of the Management Services Agreement, the recovery from the pandemic will be slow with assumed revenue impacts, increasing costs in contracts and investment in resources to rebuild.

The decrease in other income of \$313,000 million in 2022-23 compared to the 2021-22 Forecast is due mainly to higher recovery income in 2021-22:

- Works required at Spring Valley Landfill to comply with the Pollution Abatement Notice (PAN) issued by the Environment Protection Authority (EPA) that are expected to occur mostly in 2021-22. The cost of these works is offset by recovery income from partner councils (80.12 per cent is recovered) and a transfer from reserves for Council's share. The level of recovery income in 2022-23 reduces by \$712,000 from 2021-22 based on a reduction in the landfill maintenance costs required.
- Home and Community Care traineeship subsidy income of \$300,000 received in 2021-22 in relation to new traineeship programs (not expected to continue in 2022-23).
- Fire Services Property Levy administration support recovery income not yet confirmed to be received for 2022-23 (\$114,000).

Partly offset by the following increases:

- An expectation that the hire of Council's Civic facilities and Drum Theatre will improve in 2022-23 by \$482,000, albeit not at 100 per cent of pre-pandemic usage levels.
- Interest returns on investments are expected to remain low in the current economic environment due to low interest rates, however this represents an improvement of \$117,000 from the 2021-22 Forecast.

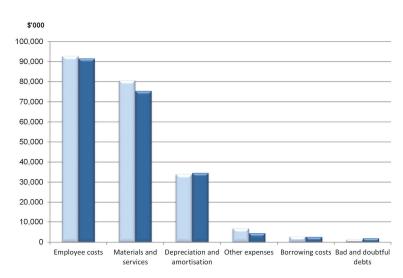
Note – whilst property rental is consistent from the 2021-22 Forecast to the 2022-23 Budget, this movement does include an expectation that sporting club seasonal rental income will improve post-COVID offset by a reduction in the rental income received from the Dandenong Basketball Stadium facility. This facility will now be managed by Council's new wholly-owned entity, South East Leisure from 1 July 2022.

# City of Greater Dandenong

### Expenditure

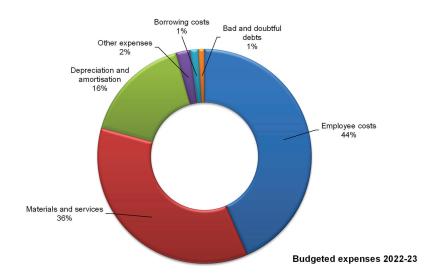
|                                    | Notes  | Forecast<br>Actual<br>2021-22<br>\$'000 | Budget<br>2022-23<br>\$'000 | Variance<br>\$'000 | Variance<br>% |
|------------------------------------|--------|---|-----------------------------|--------------------|---------------|
| Employee costs                     | 4.1.7  | 92,788                                  | 91,636                      | (1,152)            | (1.2%)        |
| Materials and services             | 4.1.8  | 80,670                                  | 75,427                      | (5,243)            | (6.5%)        |
| Depreciation                       | 4.1.9  | 33,237                                  | 33,943                      | 706                | 2.1%          |
| Amortisation - intangible assets   | 4.1.10 | 100                                     | 60                          | (40)               | (40.0%)       |
| Amortisation - right of use assets | 4.1.11 | 604                                     | 604                         | 0                  | 0.0%          |
| Bad and doubtful debts             |        | 1,266                                   | 1,953                       | 687                | 54.3%         |
| Borrowing costs                    |        | 2,803                                   | 2,667                       | (136)              | (4.9%)        |
| Finance costs - leases             |        | 22                                      | 22                          | 0                  | 0.0%          |
| Other expenses                     | 4.1.12 | 6,850                                   | 4,489                       | (2,361)            | (34.5%)       |
| Total expenses                     |        | 218,340                                 | 210,801                     | (7,539)            | (3.5%)        |

## Expenditure by type



■ Forecast Actual 2021-22 ■ Budget 2022-23

# City of Greater Dandenong



### 4.1.7 Employee costs

Employee costs include salaries and Council's statutory obligations in providing WorkCover insurance, employer superannuation, leave entitlements including leave loading and long service leave as well as staff development and training costs. These costs are largely driven by Council's Enterprise Agreement (EA). The existing Enterprise Agreement 2018 expires on 30 June 2022. The EA increase for 2022-23 has not been confirmed, however, it has been assumed at a level consistent with the rate cap/CPI (1.75 per cent). Annual award increases for banded staff also contribute to an increase in employee costs. Increase in resources in relation to areas where Council annually inherits new service requirements such as areas of parklands handed from developers has also been provided for.

The compulsory Superannuation Guarantee Scheme rate is expected to increase from 10 per cent to 10.5 per cent in 2022-23.

The 2022-23 Budget for employee costs actually represents a decrease from the 2021-22 Forecast of \$1.15 million due mainly to a number of Community Services programs with carry overs of unspent grant funds contributing to the higher level of employee costs in 2021-22 such as Child First and Enhanced Maternal and Child Health.

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

|                                    |         | Comprises |           |        |  |
|------------------------------------|---------|-----------|-----------|--------|--|
|                                    | Budget  | Permanent | Permanent | Casual |  |
| Directorate                        | 2022-23 | Full time | Part time |        |  |
|                                    | \$'000  | \$'000    | \$'000    | \$'000 |  |
| Chief Executive                    | 579     | 579       | -         | -      |  |
| City Planning, Design and Amenity  | 14,171  | 12,441    | 1,560     | 170    |  |
| Community Services                 | 36,081  | 19,003    | 16,764    | 314    |  |
| Corporate Services                 | 14,184  | 11,479    | 2,341     | 364    |  |
| Engineering Services               | 19,141  | 18,522    | 596       | 23     |  |
| Greater Dandenong Business         | 2,274   | 1,664     | 610       | -      |  |
| Total permanent staff expenditure  | 86,430  | 63,688    | 21,871    | 871    |  |
| Other employee related expenditure | 5,206   |           |           |        |  |
| Total employee cost expenditure    | 91,636  |           |           |        |  |

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

|                                   |         | Comprises |           |        |  |
|-----------------------------------|---------|-----------|-----------|--------|--|
|                                   | Budget  | Permanent | Permanent | Casual |  |
| Directorate                       | 2022-23 | Full time | Part time |        |  |
|                                   | FTE     | FTE       | FTE       | FTE    |  |
| Chief Executive                   | 2.0     | 2.0       | -         | -      |  |
| City Planning, Design and Amenity | 126.5   | 105.0     | 19.6      | 2      |  |
| Community Services                | 339.2   | 164.0     | 172.2     | 3      |  |
| Corporate Services                | 121.7   | 94.0      | 24.0      | 4      |  |
| Engineering Services              | 174.7   | 167.8     | 6.7       | 0      |  |
| Greater Dandenong Business        | 16.7    | 12.0      | 4.7       | -      |  |
| Total staff                       | 780.8   | 544.8     | 227.2     | 8.8    |  |

Note - FTE: Full time equivalent

### 4.1.8 Materials and services

Materials and services represent the materials and consumables required for maintenance and repair of Council buildings, roads, drains, footpaths, playground equipment and occupancy costs including utilities. Other costs included are a range of expert services to assist in systems related advice and support, audit services, debt collection, and legal services. It also includes the cost of materials used in providing home-based community care and food services to the elderly people.

The majority of materials and services costs were increased by the forecast CPI (1.75 per cent) in the 2022-23 Budget, except for contract costs which are based on prevailing contract conditions.

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|                                       | Forecast<br>Actual<br>2020-21<br>\$'000 | Budget<br>2021-22<br>\$'000 | Variance<br>\$'000 | Variance<br>% |
|---------------------------------------|---|-----------------------------|--------------------|---------------|
| Contract payments                     | 52,107                                  | 49,283                      | (2,824)            | (5.4%)        |
| Materials and services                | 8,650                                   | 8,383                       | (267)              | (3.1%)        |
| Office administration                 | 4,597                                   | 4,734                       | 137                | 3.0%          |
| Consultants and professional services | 5,693                                   | 3,030                       | (2,663)            | (46.8%)       |
| Utilities                             | 4,089                                   | 3,935                       | (154)              | (3.8%)        |
| Information technology                | 3,948                                   | 4,414                       | 466                | 11.8%         |
| Insurance                             | 1,586                                   | 1,648                       | 62                 | 3.9%          |
| Total materials and services          | 80,670                                  | 75,427                      | (5,243)            | (6.5%)        |

Overall, there is a decrease in the materials and services category of \$5.24 million as a result of:

- Contract payments (decrease of \$2.82 million)
  - Costs associated with emergency storm works in 2021-22 of \$1.20 million that are not anticipated to occur again in 2022-23.
  - A reduction in forecast expenditure for works required at Spring Valley Landfill (\$888,000) to comply with the Pollution Abatement Notice (PAN) issued by the Environment Protection Authority (EPA) which are expected to occur in 2021-22. These contract payment costs are offset by recovery income from partner councils (80.12 per cent is recovered) and a transfer from reserves for Council's share. Once the landfill cap rehabilitation works are complete in 2021-22, the maintenance costs in 2022-23 are expected to reduce back down to a lower level (and associated recovery income will also decrease accordingly).
  - A decrease of \$757,000 in Council's leisure centres due to a COVID impacted budget in 2021-22.
  - A decrease of \$250,000 in payments to educators in the Family Day Care program due to COVID growth funding received in 2021-22 which is not expected to continue in 2022-23
  - A building disposal program in 2021-22 (\$577,000) which comprises eleven one-year projects to demolish buildings at various locations.

Partly offset by the following unfavourable variances:

- Higher waste costs (\$1.01 million) due mainly to tipping fees as a result of the State Government landfill levy fee increase from \$105.90 to \$125.90 in 2022-23 and higher hard waste contract costs and demand. This increase in waste management costs is recovered via the waste charge, which is based on full cost recovery.
- A one off increase in the tree planting budget (\$286,000) in 2022-23 to support Council's 'Greening Our City' tree strategy.
- An increase in proactive fleet maintenance (\$201,000) in 2022-23 due mainly to savings that have occurred in 2021-22 as a result of COVID restrictions.
- Consultants and professional services (decrease of \$2.66 million)
  - Lower consultants and professional services costs (\$2.66 million) due to a number of one-off initiatives and grant funded programs that are due to cease at 30 June 2022. Examples include the Indian Cultural Precinct, New Directions Mothers and Babies, Central Dandenong Development Facilitation Study, Community Revitalisation and COVIDSafe Outdoor Activation grant funded projects. In addition, the Dandenong Sports Events Centre Business Plan, Dandenong Community Hub Feasibility Study and Barry Powell Pavilion Concept Plan.

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- Information technology (increase of \$466,000)
  - Required software licensing costs for the new cloud-based asset management system (Assetic) (\$240,000).
  - Expected increase in software maintenance/licence costs for customer relationship management system replacement (\$188,000).
  - A new Microsoft Enterprise Agreement (\$108,000). The change of license for the latter provides additional laptop management in a hybrid working environment.

### 4.1.9 Depreciation

Depreciation measures the allocation of the value of an asset over its useful life for Council's property, plant and equipment, including infrastructure assets such as roads and drains, from delivering services to the community.

|                     | Forecast<br>Actual<br>2021-22<br>\$'000 | Budget<br>2022-23<br>\$'000 | Variance<br>\$'000 | Variance<br>% |
|---------------------|---|-----------------------------|--------------------|---------------|
| Property            | 7,236                                   | 7,389                       | 153                | 2.1%          |
| Plant and equipment | 4,078                                   | 4,165                       | 87                 | 2.1%          |
| Infrastructure      | 21,923                                  | 22,389                      | 466                | 2.1%          |
| Total depreciation  | 33,237                                  | 33,943                      | 706                | 2.1%          |

The increase of \$706,000 for 2022-23 is based on a revised estimate considering several factors including the current property, infrastructure, plant and equipment balances in the asset register and the anticipated impact of the capital works program.

### 4.1.10 Amortisation – Intangible assets

Amortisation of intangible assets relates to computer software acquired by Council.

|  | Forecast<br>Actual<br>2021-22<br>\$'000 | Budget<br>2022-23<br>\$'000 | Variance<br>\$'000 | Variance<br>% |
|--|---|-----------------------------|--------------------|---------------|
| Intangibles                            | 100                                     | 60                          | (40)               | (40.0%)       |
| Total amortisation - intangible assets | 100                                     | 60                          | (40)               | (40.0%)       |

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### 4.1.11 Amortisation - Right of use assets

Amortisation of right of use assets relates to eligible assets leased by Council.

|  | Forecast<br>Actual<br>2021-22<br>\$'000 | Budget<br>2022-23<br>\$'000 | Variance<br>\$'000 | Variance<br>% |
|--|---|-----------------------------|--------------------|---------------|
| Right of use assets                      | 604                                     | 604                         | -                  | 0.0%          |
| Total amortisation - right of use assets | 604                                     | 604                         | -                  | 0.0%          |

### 4.1.12 Other expenses

This expenditure category includes other expenses such as lease rentals, audit costs, Councillor allowances and Council election costs. The community grants program which funds diverse community groups towards promoting sporting, religious, cultural and leisure activities within the city is also provided for under this category. Costs associated with the Fire Services Property Levy on Council owned properties are also included in this category.

|   | Forecast<br>Actual<br>2021-22<br>\$'000 | Budget<br>2022-23<br>\$'000 | Variance<br>\$'000 | Variance<br>% |
|---|---|-----------------------------|--------------------|---------------|
| Auditors' remuneration - VAGO - audit of the    |   |                             |                    |               |
| financial statements, performance statement and |   |                             |                    |               |
| grant acquittal                                 | 80                                      | 82                          | 2                  | 2.5%          |
| Auditors' remuneration - internal               | 157                                     | 159                         | 2                  | 1.3%          |
| Councillor allowances                           | 460                                     | 510                         | 50                 | 10.9%         |
| Council election                                | 19                                      | -                           | (19)               | (100.0%)      |
| Operating lease/rentals                         | 628                                     | 592                         | (36)               | (5.7%)        |
| Other expenses                                  | 425                                     | 307                         | (118)              | (27.8%)       |
| Fire services property levy                     | 204                                     | 207                         | 3                  | 1.5%          |
| Contributions - non-council assets              | -                                       | 30                          | 30                 | 100.0%        |
| Community grants and contributions              | 4,877                                   | 2,602                       | (2,275)            | (46.6%)       |
| Total other expenses                            | 6,850                                   | 4,489                       | (2,361)            | (34.5%)       |

The \$2.36 million decrease in other expenses is due to:

- Lower community grants and contributions in 2022-23 Budget (\$2.28 million) due to:
  - One off contribution of \$1.5 million for the establishment of Council's new wholly owned entity, South East Leisure in 2021-22.
  - Grant funded material aid and community contributions under the Local Partnership program (\$552,000) that are not expected to continue in 2022-23.
  - One off grant funded programs for COVIDSafe Outdoor Activation (\$165,000) and Outdoor Eating and Entertainment (\$104,000) in 2021-22 in response to the COVID-19 pandemic.

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### **Balance Sheet**

This section of the Budget report analyses the movements in assets, liabilities and equity between the 2021-22 Forecast and the 2022-23 Budget.

### 4.2.1 Assets

|   | Forecast<br>Actual<br>2021-22<br>\$'000 | Budget<br>2022-23<br>\$'000 | Variance<br>\$'000 | Variance<br>% |
|---|---|-----------------------------|--------------------|---------------|
| Current assets                                |   |                             |                    |               |
| Cash and cash equivalents                     | 128,925                                 | 126,900                     | (2,025)            | (1.6%)        |
| Trade and other receivables                   | 26,804                                  | 28,088                      | 1,284              | 4.8%          |
| Other assets                                  | 4,004                                   | 4,085                       | 81                 | 2.0%          |
| Total current assets                          | 159,733                                 | 159,073                     | (660)              | (0.4%)        |
| Non-current assets                            |   |                             |                    |               |
| Trade and other receivables                   | 295                                     | 295                         | -                  | 0.0%          |
| Property, infrastructure, plant and equipment | 2,518,226                               | 2,549,552                   | 31,326             | 1.2%          |
| Investment property                           | 10,860                                  | 10,860                      | -                  | 0.0%          |
| Right-of-use assets                           | 1,085                                   | 1,191                       | 106                | 9.8%          |
| Intangible assets                             | 102                                     | 102                         | -                  | 0.0%          |
| Total non-current assets                      | 2,530,568                               | 2,562,000                   | 31,432             | 1.2%          |
| Total assets                                  | 2,690,301                               | 2,721,073                   | 30,772             | 1.1%          |

Current assets include cash and investments and receivables, which include outstanding rate arrears. The decrease between the two years is due to a reduction in cash and cash equivalent balances of \$2.03 million partly offset by higher trade and other receivables of \$1.28 million.

It should be noted that Council's rate arrears are not expected to be significantly impacted as a result of COVID.

Non-current assets represent Council's fixed assets such as land, buildings, roads, drains and footpaths. The \$31.43 million increase is due to property, infrastructure, plant and equipment as a result of \$55.59 million in capital expenditure (refer Section 4.5 - Capital Works Program for a detailed listing of projects) combined with the receipt of assets primarily from developers through their obligations under the two Development Contribution Plans (\$10.00 million). This increase is offset by \$33.94 million in depreciation expenditure.

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### 4.2.2 Liabilities

|                               | Forecast<br>Actual<br>2021-22<br>\$'000 | Budget<br>2022-23<br>\$'000 | Variance<br>\$'000 | Variance<br>% |
|-------------------------------|---|-----------------------------|--------------------|---------------|
|                               |   |                             |                    |               |
| Current liabilities           |   |                             |                    |               |
| Trade and other payables      | 22,835                                  | 23,714                      | 879                | 3.8%          |
| Trust funds and deposits      | 4,870                                   | 4,870                       | -                  | 0.0%          |
| Unearned income               | 52,293                                  | 52,293                      | -                  | 0.0%          |
| Provisions                    | 22,366                                  | 22,986                      | 620                | 2.8%          |
| Interest-bearing liabilities  | 3,484                                   | 4,196                       | 712                | 20.4%         |
| Lease liabilities             | 570                                     | 570                         | -                  | 0.0%          |
| Total current liabilities     | 106,418                                 | 108,629                     | 2,211              | 2.1%          |
| Non-current liabilities       |   |                             |                    |               |
| Trust funds and deposits      | 2,035                                   | 2,035                       | -                  | 0.0%          |
| Provisions                    | 1,217                                   | 1,289                       | 72                 | 5.9%          |
| Interest-bearing liabilities  | 49,779                                  | 51,704                      | 1,925              | 3.9%          |
| Lease liabilities             | 442                                     | 442                         | -                  | 0.0%          |
| Total non-current liabilities | 53,473                                  | 55,470                      | 1,997              | 3.7%          |
| Total liabilities             | 159,891                                 | 164,099                     | 4,208              | 2.6%          |

Current liabilities represent obligations that Council must pay within the next year and include borrowings, annual leave and long service leave entitlements, trust monies and payables to suppliers.

The increase in liabilities of \$4.21 million in 2022-23 reflects borrowings of \$6.12 million partly offset by repayment of existing borrowings. This has resulted in an increase of \$2.64 million across current and non-current interest-bearing liabilities in 2022-23.

No new borrowings are proposed in 2022-23 however \$6.12 million approved in the 2021-22 budget from the State Government's Community Infrastructure Loan Scheme are proposed to be drawn down in the 2022-23 financial year to fund the Keysborough Community Hub.

The remaining increase in current liabilities in 2022-23 is due to higher trade and other payables and provisions.

Non-current liabilities are obligations that will be satisfied at some point after 12 months and include long term borrowings and long service leave entitlements for staff.

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### 4.2.3 Borrowings

The below table shows information on borrowings specifically required by the Local Government (Planning and Reporting) Regulations.

|   | Forecast<br>Actual<br>2021-22 | Budget  | P<br>2022-23 | rojections<br>2023-24 | 2024-25  |
|---|-------------------------------|---------|--------------|-----------------------|----------|
|   | \$'000                        | \$'000  | \$'000       | \$'000                | \$'000   |
| Amount borrowed as at 30 June of the prior year | 56,636                        | 53,263  | 55,900       | 82,799                | 107,498  |
| Amount proposed to be borrowed                  | -                             | 6,120   | 32,500       | 33,100                | -        |
| Amount projected to be redeemed                 | (3,373)                       | (3,484) | (5,601)      | (8,401)               | (10,348) |
| Amount of borrowings as at 30 June              | 53,263                        | 55,900  | 82,799       | 107,498               | 97,150   |

### Debt Strategy - Council philosophy on using loan borrowings

Many Victorian Councils are debt averse and view the achievement of a low level of debt or even debt free status as a primary goal. Others see the use of loan funding as being a critical component of the funding mix to deliver much needed infrastructure to the community.

The use of loans to fund capital expenditure can be an effective mechanism of linking the payment for the asset (via debt redemption payments) to the successive Council populations who receive benefits over the life of that asset. This matching concept is frequently referred to as 'intergenerational equity'.

Greater Dandenong City Council has accessed debt funding in the past years to complete a range of major infrastructure projects including the construction of the Dandenong Civic Centre and Library, redevelopment of the Drum Theatre, Dandenong Market and Noble Park Aquatic Centre that will be enjoyed by the populations of the future (refer table below).

| Project                   | Total cost<br>(\$ million) | Loan funds<br>used<br>(\$ million) |
|---------------------------|----------------------------|------------------------------------|
| Drum Theatre              | 13.0                       | 9.0                                |
| Dandenong Market          | 26.0                       | 20.0                               |
| Noble Park Aquatic Centre | 21.0                       | 5.0                                |
| Dandenong Civic Centre    | 65.5                       | 47.2                               |
| Springvale Community Hub  | 52.7                       | 20.0                               |
| Total                     | 178.2                      | 101.2                              |

One of the key considerations for Council in the application of future loan borrowing is the premise that its long-term financial strategies should strive for a financial structure where its annual operational and asset renewal needs can be met from annual funding sources. That is, Council does not have to access funding from non-renewable sources such as loans, asset sales or reserves to meet its annual expenditure needs.



### Proposed future borrowings

Borrowings of \$6.12 million are forecast in the 2022-23 Budget. An additional \$65.6 million in new borrowings are forecast for the forthcoming two years.

For the 2022-23, these are not new borrowings. \$6.12 million was approved in the 2021-22 budget from the State Government's Community Infrastructure Loan program and are proposed to be drawn down in the 2022-23 financial year to fund the Keysborough Community Hub.

Council has previously relied on a strategy of ensuring its 'Indebtedness to Rate Revenue' ratio is ideally around the 40 per cent mark prior to undertaking new borrowings. Giving consideration to community need for redevelopment of the ageing Dandenong Oasis and a Community Hub in Dandenong, Council has opted to procure new borrowings to finance these major projects. This strategy allows Council to borrow for major projects but also to then retain a gap between the ratio of around the 60 per cent level, allowing Council room to respond to unforeseen circumstances. This could be to take an opportunity to match large stimulus funding to deliver another project or to respond to emerging situations such as we have seen via the coronavirus pandemic.

Greater Dandenong Council will continue to consider debt for major community assets in accordance with the above guidelines. All projects are subject to community consultation, Council review and funding. Council will also seek to maximise external funding opportunities having regard to the financial impacts and outcomes for the community.

### Establishing prudential debt limits

Utilisation of debt funding is an appropriate means of funding capital projects, particularly in a low interest rate environment. It is crucial however that Council remain within prudential debt limits.

The maximum levels of indebtedness are prescribed for Council by way of prudential limits established by the State Government. The three principle prudential limits are:

- Debt servicing (interest repayments) as a percentage of total revenue should not exceed 5
  per cent.
- Total indebtedness as a percentage of rate revenue should not exceed 80 per cent (with this latter prudential limit – where ratios exceed 60 per cent, councils are required to demonstrate long-term strategies to reduce indebtedness prior to undertaking further borrowings).
- Working capital ratio (current assets/current liabilities) to remain in excess of 1.0.

### **Treasury Corporation of Victoria Ioans**

Recently, the Victorian Government has approved the Treasury Corporation of Victoria (TCV) to become a direct lender to councils. This framework will enable Victorian councils to access low-interest loans and achieve interest cost savings.

Local Government as an industry has been relatively debt averse over the past decade with several councils seeking debt free status. In benchmarking with thirteen other councils within the Eastern Melbourne metropolitan grouping, the City of Greater Dandenong has consistently been in the top one or two councils in terms of its debt levels in pure dollar terms.

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The TCV have two financial covenant requirements for councils to comply with if undertaking borrowings with the TCV:

- Interest cover ratio earnings before interest, depreciation/amortisation and non-cash contributions compared to interest expense (on borrowings and leases). The ratio result is not to be less than 2:1.
- Financial indebtedness ratio total interest bearing loans and borrowings including leases over own-source revenue. The ratio result is not to exceed 60 per cent.

In terms of highlighting the impact of Council's current borrowings portfolio on Council's indebtedness to rates ratio, the table in the following section provides these outcomes. It also shows TCV financial covenant ratios. Council was successful in obtaining a \$6.12 million loan via the Community Infrastructure Loan Scheme for the Keysborough Community Hub which is expected to be drawn down on 2022-23.

The loan agreement will be with TCV and contains two financial covenants – the most important one is that the indebtedness/rates ratio does not exceed 60% during the borrowing period. Whilst the ratio is calculated slightly different to the prudential limit, the maximum that Council will reach is 54.8% in 2024-25 within the limit of 60%.



### Impact of future borrowings on prudential limits

In terms of highlighting the impact of these borrowings on Council's Indebtedness to rates ratio, the following table provides these outcomes. Projected future borrowings have been structured to ensure at no point does Council exceed the prudential limit of an indebtedness level in excess of 80 per cent of annual rate revenue.

| Financial<br>year<br>ending | New/<br>refinance<br>borrowings<br>\$'000 | Principal<br>paid<br>\$'000 | Interest<br>expense<br>\$'000 | Balance<br>30 June<br>\$'000 | LGPRF<br>Liquidity<br>Ratio | LGPRF Debt<br>Mgmt Ratio | Debt<br>Servicing<br>Ratio | TCV Interest<br>Cover Ratio | TCV Financial<br>Indebted-<br>ness Ratio |
|-----------------------------|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|--------------------------|----------------------------|-----------------------------|--|
| 2022                        | -   | 3,372                       | 2,803                         | 53,263                       | 150%                        | 34.5%                    | 2.5%                       | 20                          | 31.0%                                    |
| 2023                        | 6,120                                     | 3,484                       | 2,667                         | 55,900                       | 146%                        | 34.8%                    | 2.6%                       | 20                          | 30.5%                                    |
| 2024                        | 32,500                                    | 5,601                       | 3,042                         | 82,799                       | 136%                        | 50.4%                    | 3.6%                       | 17                          | 43.6%                                    |
| 2025                        | 33,100                                    | 8,401                       | 3,745                         | 107,498                      | 127%                        | 63.4%                    | 5.0%                       | 13                          | 54.8%                                    |
| 2026                        | -   | 10,348                      | 4,050                         | 97,150                       | 133%                        | 55.6%                    | 5.8%                       | 13                          | 48.1%                                    |
| 2027                        | -   | 10,686                      | 3,688                         | 86,465                       | 137%                        | 47.5%                    | 5.6%                       | 15                          | 41.3%                                    |
| 2028                        | -   | 11,021                      | 3,317                         | 75,443                       | 139%                        | 40.4%                    | 5.5%                       | 17                          | 35.2%                                    |
| 2029                        | -   | 11,385                      | 2,922                         | 64,059                       | 144%                        | 33.4%                    | 5.3%                       | 19                          | 29.2%                                    |
| 2030                        | -   | 10,601                      | 2,531                         | 53,457                       | 147%                        | 27.2%                    | 4.8%                       | 23                          | 23.8%                                    |
| 2031                        | -   | 9,955                       | 2,155                         | 43,502                       | 149%                        | 21.5%                    | 4.3%                       | 28                          | 19.0%                                    |
| 2032                        | -   | 10,336                      | 1,783                         | 33,166                       | 151%                        | 16.0%                    | 4.2%                       | 35                          | 14.2%                                    |

| Prudential ratio limits: Risk assessment criteria | High | Below 110%  | Above 80% | Above 10% | Less than 2 | Above 60% |
|---|------|-------------|-----------|-----------|-------------|-----------|
|   |      | 110% - 120% |           | 5% - 10%  |             |           |
|   | Low  | Above 120%  | Below 60% | Below 5%  |             |           |

### LGPRF Liquidity ratio

Current assets compared to current liabilities

= (Current assets / Current liabilities)

### **LGPRF** Debt management

 ${\it Loans \ and \ borrowings \ compared \ to \ rates}$ 

= (Current + Non-current Interest bearing liabilities / Rates and charges less Keysborough Maintenance Levy)

### **Debt servicing**

 $Borrowing\ costs\ compared\ to\ rates$ 

= (Interest expense / Rates and charges less Keysborough Maintenance Levy)

### TCV Interest Cover Ratio

Ratio of earnings before interest, taxes, depreciation and amortisation (EBITDA) to interest expenses.

= (Net surplus - interest income - non-monetary contributions + borrowing costs + finance lease costs + depreciation and amortisation) / (Borrowing costs + finance lease costs)

### **TCV Financial Indebtedness Ratio**

Value of interest bearing loans and borrowings as a percentage of own source revenue

= (Current + Non-current Interest bearing liabilities / (Total income - grants operating - grants capital - contributions monetary - contributions non-monetary)

The above table highlights that whilst Council forecasts significant new borrowings in the forthcoming years to part fund significant capital investment, Council's debt ratios as per the Local Government Performance Reporting Framework (LGPRF) and the Treasury Corporation of Victoria (TCV) are within prudential limits over the budget period.

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### 4.3 Statement of Changes in Equity

|   | Notes | Total<br>\$'000 | Accumulated surplus \$'000 | Revaluation<br>reserve<br>\$'000 | Other<br>reserves<br>\$'000 |
|---|-------|-----------------|----------------------------|----------------------------------|-----------------------------|
| 0000  |       |                 |                            |                                  |                             |
| 2022  |       |                 |                            |                                  |                             |
| Balance at beginning of the financial year  |       | 2,500,775       | 923,957                    | 1,511,604                        | 65,214                      |
| Surplus/(deficit) for the year              |       | 29,635          | 29,635                     | -                                | -                           |
| Net asset revaluation increment/(decrement) |       | -               | -                          | -                                | -                           |
| Transfers to other reserves                 |       | -               | (17,581)                   | -                                | 17,581                      |
| Transfers from other reserves               |       | -               | 27,835                     | -                                | (27,835)                    |
| Balance at end of the financial year        |       | 2,530,410       | 963,846                    | 1,511,604                        | 54,960                      |
|   |       |                 |                            |                                  |                             |
| 2023  |       |                 |                            |                                  |                             |
| Balance at beginning of the financial year  |       | 2,530,410       | 963,846                    | 1,511,604                        | 54,960                      |
| Surplus/(deficit) for the year              |       | 26,564          | 26,564                     | -                                | -                           |
| Net asset revaluation increment/(decrement) |       | -               | -                          | -                                | -                           |
| Transfers to other reserves                 | 4.3.1 | -               | (6,403)                    | -                                | 6,403                       |
| Transfers from other reserves               | 4.3.1 | -               | 8,635                      | -                                | (8,635)                     |
| Balance at end of the financial year        | 4.3.2 | 2,556,974       | 992,642                    | 1,511,604                        | 52,728                      |

### 4.3.1 Reserves

| Reserve  | Opening<br>balance<br>2022-23<br>\$'000 | Transfer<br>to<br>reserves<br>\$'000 | Transfer<br>from<br>reserves<br>\$'000 | Closing<br>balance<br>2022-23<br>\$'000 |
|--|---|--------------------------------------|--|---|
| Major projects reserve                                       | 18,169                                  | 1,408                                | -                                      | 19,577                                  |
| Open space reserve - planning, developments and improvements | 1,771                                   | 2,000                                | 820                                    | 2,951                                   |
| Open space reserve - acquisitions                            | 6,000                                   | -                                    | -                                      | 6,000                                   |
| Development Contribution Plan - Council funded               | 19,489                                  | 400                                  | 4,898                                  | 14,991                                  |
| Keysborough Maintenance Levy                                 | 1,856                                   | 1,645                                | 1,725                                  | 1,776                                   |
| Self insurance   | 325                                     | -                                    | -                                      | 325                                     |
| Spring Valley Landfill reserve                               | 1,284                                   | -                                    | 111                                    | 1,173                                   |
| Springvale Activity Precinct parking and development         | 236                                     | -                                    | -                                      | 236                                     |
| Dandenong Activity Precinct parking and development          | 30                                      | 950                                  | 650                                    | 330                                     |
| General reserve (aged care)                                  | 1,102                                   | -                                    | 20                                     | 1,082                                   |
| Future maintenance reserve (LXRA)                            | 4,439                                   | -                                    | 336                                    | 4,103                                   |
| Native revegetation reserves                                 | 259                                     | -                                    | 75                                     | 184                                     |
| Total reserves   | 54,960                                  | 6,403                                | 8,635                                  | 52,728                                  |

The \$2.23 million decrease in reserves in the 2022-23 Budget is mainly due to \$6.37 million in transfers from reserves to fund various capital works projects (Development Contribution Plan – Council funded reserve \$4.90 million, Open Space reserve – planning, developments and improvements \$820,000 and Dandenong Activity Precinct parking and development reserve \$650,000) partly offset by \$3.41 million in transfers to Major Projects and the Open Space reserve – planning, developments and improvements.



City of Greater Dandenong

#### Purpose of reserves

- Major projects reserve holds proceeds from the sale of Council's property assets or surplus Council funds and will be utilised for investing in other properties or funding future major projects.
- Open space planning, development and improvements Funds will be utilised exclusively for allocation towards enhancing the City's open space via planning, development and improvements.
- Open space acquisitions funds set aside in this reserve will be utilised exclusively for open space land acquisitions.
- Development Contribution Plan Council funded For Council funded development contribution plans holds funds in respect of Council's contribution to the two major developments in Dandenong South (C87) and Keysborough (C36).
- Keysborough Maintenance Levy this reserve has been established to ensure full accountability of the levies received for the Keysborough and Somerfield Estates reflecting costs of maintaining an additional 15 per cent open space beyond that of traditional estates.
- Self-insurance this fund has been created to meet large and unexpected policy excesses on multiple insurance claims.
- Spring Valley Landfill reserve to rehabilitate the Spring Valley landfill site at Clarke Road, Springvale South.
- Springvale Activity Precinct parking and development reserve to fund development in the Springvale Activity Centre.
- Dandenong Activity Precinct parking and development reserve to fund development in the Dandenong Activity Centre.
- General reserve (aged care) relates to financial impacts of future aged care sector reforms.
- Future maintenance reserve (LXRA) holds contribution funds for future works to address level crossing removal authority defects and asset maintenance obligations.
- Native revegetation reserves These funds are to meet native re-vegetation requirements on Council's reserves.

#### 4.3.2 **Equity**

Council's equity represents the difference between assets and liabilities which is expected to grow by \$26.56 in the 2022-23 financial year.



City of Greater Dandenong

#### **Statement of Cash Flows**

This section analyses the expected cash flows from the operating, investing and financing activities of Council. Budgeting cash flows for Council is a key factor in setting the level of rates and providing a guide to the level of capital expenditure that can be sustained with or without using existing cash reserves to provide operational cash flow.

The analysis is based on three main categories of cash flows:

- **Operating activities** refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services for the community may be available for investment in capital works or repayment of debt.
- Investing activities refers to cash generated or used in the enhancement or creation of infrastructure or other assets. These activities also include the acquisition and sale of other assets such as vehicles, property, plant and equipment.
- Financing activities refers to cash generated or used in the financing of Council functions and include borrowings from financial institutions and advancing of repayable loans to other organisations. These activities also include repayment of the principal component of loan requirements for the year.

#### 4.4.1 Cash flows provided by operating activities

|   | Forecast<br>Actual<br>2021-22<br>\$'000<br>Inflows<br>(Outflows) | Budget<br>2022-23<br>\$'000<br>Inflows<br>(Outflows) | Variance<br>\$'000 | Variance<br>% |
|---|--|--|--------------------|---------------|
| Cash flows from operating activities              |  |  |                    |               |
| Rates and charges                                 | 155,943  | 161,639  | 5,696              | 3.7%          |
| Statutory fees and fines                          | 5,903  | 7,203  | 1,300              | 22.0%         |
| User fees   | 7,705  | 9,996  | 2,291              | 29.7%         |
| Grants - operating                                | 32,355   | 36,122   | 3,767              | 11.6%         |
| Grants - capital                                  | 17,011   | 3,518  | (13,493)           | (79.3%)       |
| Contributions - monetary                          | 7,879  | 3,447  | (4,432)            | (56.3%)       |
| Interest received                                 | 383  | 499  | 116                | 30.3%         |
| Trust funds and deposits taken                    | 28,495   | 28,102   | (393)              | (1.4%)        |
| Other receipts                                    | 5,305  | 4,855  | (450)              | (8.5%)        |
| Net GST refund                                    | 14,756   | 9,997  | (4,759)            | (32.3%)       |
| Employee costs                                    | (92,788)   | (90,698)   | 2,090              | (2.3%)        |
| Materials and services                            | (93,921)   | (88,018)   | 5,903              | (6.3%)        |
| Short-term, low value and variable lease payments | (550)  | (569)  | (19)               | 3.5%          |
| Trust funds and deposits repaid                   | (28,052)   | (28, 102)  | (50)               | 0.2%          |
| Other payments                                    | (7,535)  | (4,369)  | 3,166              | (42.0%)       |
| Net cash provided by operating activities         | 52,889   | 53,622   | 733                | 1.4%          |

#### City of Greater Dandenong

Council is estimating to generate a net cash surplus of \$53.62 million from its operations in 2022-23, an increase of \$733,000 compared to the 2021-22 Forecast. The minor increase is due to a number of offsetting factors as outlined below.

#### Favourable:

- Materials and services (\$5.90 million) reduction in cash outflows due mainly to a number of one off initiatives or grant funded projects occurring in 2021-22, combined with Spring Valley Landfill rehabilitation works that are not expected to continue in 2022-23.
- Rates and charges (\$5.70 million) higher expected cash inflows relating to rate revenue consistent with the 1.75 per cent rate cap combined with an increase in waste service charges to recover higher landfill levy, hard waste and dumped rubbish costs.
- Grants operating (\$3.77 million) higher cash inflows expected for operating grants due mainly to Financial Assistance Grant funding (50 per cent in 2021-22 due to early payment of 50% in June 2021 and 100 per cent in 2022-23) partly offset by one off grant projects in 2021-
- Other payments (\$3.17 million) lower cash flows for other payments in 2022-23 due to removal of one off contribution of \$1.5 million for the establishment of Council's new wholly owned entity, South East Leisure in 2021-22, grant funded material aid and community contributions under the Local Partnership program (\$552,000) that are not expected to continue in 2022-23 and one off grant funded programs for COVIDSafe Outdoor Activation (\$165,000) and Outdoor Eating and Entertainment (\$104,000) in 2021-22 in response to the COVID-19 pandemic.

Partly offset by unfavourable variances in:

- A reduction in capital grants income (\$13.49 million) due to the non-recurrent nature of such funding (refer to section 4.1.4 for further details).
- Lower net GST refund (\$4.76 million) due mainly to lower capital works expenditure in 2022-

#### Reconciliation of surplus/(deficit) to cash flows from operating activities

The net cash flows from operating activities does not equal the surplus (deficit) as the expected revenues and expenses of Council include non-cash items which have been excluded from the Cash Flow Statement. The budgeted operating result is reconciled to the budgeted cash flows available from operating activities as set in the following table.

|  | Forecast<br>Actual | Budget   |          |          |
|--|--------------------|----------|----------|----------|
|  | 2021-22            | 2022-23  | Variance | Variance |
|  | \$'000             | \$'000   | \$'000   | %        |
| Surplus for the year                           | 29,635             | 26,564   | (3,071)  | (10.4%)  |
| Depreciation                                   | 33,237             | 33,943   | 706      | 2.1%     |
| Amortisation - intangible assets               | 100                | 60       | (40)     | (40.0%)  |
| Amortisation - right of use assets             | 604                | 604      | -        | 0.0%     |
| (Gain)/loss on sale of assets                  | (179)              | (445)    | (266)    | 148.6%   |
| Contributions non-monetary                     | (10,000)           | (10,000) | -        | 0.0%     |
| Borrowing costs                                | 2,803              | 2,667    | (136)    | (4.9%)   |
| Finance costs - leases                         | 22                 | 22       | -        | 0.0%     |
| Net movement in other assets and liabilities   | (3,333)            | 207      | 3,540    | (106.2%) |
| Cash flows available from operating activities | 52,889             | 53,622   | 733      | 1.4%     |

# City of Greater Dandenong

#### 4.4.2 Cash flows used in investing activities

|   | Forecast Actual 2021-22 \$'000 Inflows (Outflows) | Budget<br>2022-23<br>\$'000<br>Inflows<br>(Outflows) | Variance<br>\$'000   | Variance<br>%    |
|---|---|--|----------------------|------------------|
| Cash flows from investing activities Payments for property, infrastructure, plant and equipment Proceeds from sale of property, infrastructure, plant | (94,986)  | (55,590)   | 39,396               | (41.5%)          |
| and equipment  Net cash used in investing activities  | 480<br><b>(94,506)</b>                            | 706<br><b>(54,884)</b>                               | 226<br><b>39,622</b> | 47.1%<br>(72.2%) |

Investing activities comprise cash inflows from sale of assets and outflows from expenditure on purchasing and constructing assets (capital works).

Council will have a net outflow from investing activities of \$54.88 million in 2022-23, made up of cash outflows from investment in capital works of \$55.59 million, partly offset by proceeds from the sale of property, infrastructure, plant and equipment. No major asset sales are forecast in 2022-23.

The level of cash used in investing activities has decreased by \$39.62 million from the 2021-22 Forecast which is mainly due to a high level of capital carry overs and grant funded capital projects included in the 2021-22 Forecast. The 2021-22 Original Budget for payments for property, infrastructure, plant and equipment was \$63.36 million, so the investment in capital works has decreased from the prior year by \$7.77 million (12.3 per cent).

#### 4.4.3 Cash flows used in financing activities

|                                       | Forecast<br>Actual<br>2021-22<br>\$'000<br>Inflows<br>(Outflows) | Budget<br>2022-23<br>\$'000<br>Inflows<br>(Outflows) | Variance<br>\$'000 | Variance<br>% |
|---------------------------------------|--|--|--------------------|---------------|
| Cash flows from financing activities  |  |  |                    |               |
| Finance costs                         | (2,803)  | (2,667)  | 136                | (4.9%)        |
| Proceeds from borrowings              | -  | 6,120  | 6,120              | 100.0%        |
| Repayment of borrowings               | (3,372)  | (3,484)  | (112)              | 3.3%          |
| Interest paid - lease liability       | (22)   | (22)   | -                  | 0.0%          |
| Repayment of lease liabilities        | (689)  | (710)  | (21)               | 3.0%          |
| Net cash used in financing activities | (6,886)  | (763)  | 6,123              | (802.9%)      |

Financing activities relate to cash inflows from any new borrowings and outflows from repayments of loan principal and interest.

The decrease in cash flows used in financing activities is due mainly to the \$6.12 million in loan borrowing proceeds in 2022-23, partly offset by the normal repayment of existing borrowings and ongoing interest commitments on existing borrowings.

# City of Greater Dandenong

#### 4.4.4 Cash and cash equivalents at the end of the year

Council is projected to have cash and cash equivalents of \$128.93 million at 30 June 2022. This balance includes cash that is "restricted" from being applied for the general operations of Council.

#### 4.4.5 Unrestricted and unrestricted cash and investments

Cash and cash equivalents held by Council are restricted in part, and not fully available for Council's operations. The budgeted cash flow statement in Section 3 indicates that Council is estimating at 30 June 2022 it will have cash and investments of \$128.93 million, of which \$124.07 has been restricted comprising:

- Statutory reserves (\$7.77 million) These funds comprise open space contributions. They
  must be applied for specified statutory purposes in accordance with various legislative and
  contractual requirements. Whilst these funds earn interest revenues for Council, they are not
  available for other purposes.
- Discretionary reserves (\$47.19 million) Funds set aside by Council for a specific purpose but are not protected by statute. The 2022-23 forecast balance comprises all reserve balances except for the Open Space reserves (Planning, development and improvements and Acquisitions). See section 4.3.1 for further details.
- Employee entitlements (\$22.74 million) Includes amounts required to meet Council's long service leave, annual leave and rostered day off liabilities.
- Trust funds and deposits (\$6.91 million) Represent monies held in trust to be refunded and mainly relate to road deposits, other refundable deposits and fire services property levy.
- Unearned Development Contribution Plan (DCP) income (\$39.46 million) Represent DCP income not yet earned and constitute developer monies relating to the two major Developer Contribution Plans.

City of Greater Dandenong

#### 4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2022-23 year, classified by expenditure type and funding source.

#### 4.5.1 Summary of capital works

### Total capital expenditure

|                     | Forecast<br>Actual<br>2021-22<br>\$'000 | Budget<br>2022-23<br>\$'000 | Variance<br>\$'000 | Variance<br>% |
|---------------------|---|-----------------------------|--------------------|---------------|
| Property            | 41,882                                  | 17,461                      | (24,421)           | (58.3%)       |
| Plant and equipment | 6,306                                   | 1,047                       | (5,259)            | (83.4%)       |
| Infrastructure      | 46,798                                  | 37,082                      | (9,716)            | (20.8%)       |
| Total               | 94,986                                  | 55,590                      | (39,396)           | (41.5%)       |

#### Capital expenditure by asset type

|                     | Project |        | Asset expen | diture types |           |
|---------------------|---------|--------|-------------|--------------|-----------|
|                     | Cost    | New    | Renewal     | Upgrade      | Expansion |
|                     | \$'000  | \$'000 | \$'000      | \$'000       | \$'000    |
| Property            | 17,461  | 11,609 | 3,585       | 2,267        | -         |
| Plant and equipment | 1,047   | -      | 1,019       | 28           | -         |
| Infrastructure      | 37,082  | 2,171  | 21,770      | 13,141       | -         |
| Total               | 55,590  | 13,780 | 26,374      | 15,436       | -         |

### Capital expenditure by funding source

|                     |         |        | Summary  | of funding | sources  |            |
|---------------------|---------|--------|----------|------------|----------|------------|
|                     | Project |        |          | Council    |          |            |
|                     | Cost    | Grants | Contrib. | cash       | Reserves | Borrowings |
|                     | \$'000  | \$'000 | \$'000   | \$'000     | \$'000   | \$'000     |
| Property            | 17,461  | 2,500  | -        | 6,532      | 2,309    | 6,120      |
| Plant and equipment | 1,047   | -      | -        | 1,047      | -        | -          |
| Infrastructure      | 37,082  | 1,018  | 1,447    | 30,576     | 4,041    | -          |
| Total               | 55,590  | 3,518  | 1,447    | 38,155     | 6,350    | 6,120      |

#### Current year capital works

A detailed listing of the capital works program for 2022-23 is included on the following pages, including classification by expenditure type and funding sources.

Please note that grant funding included in these tables are subject to review and funding body approval.

**CITY OF GREATER DANDENONG 2022-23 BUDGET** 

| <u>)</u>               | Cit               | y of Gre     |  | Dan  | dend  | ong<br> <br>   |   |  |  |  |                          |  |   |   |                 |                                      |  |  |                                 |                                       |   | 000                   |
|------------------------|-------------------|--------------|--|--|---|--|---|--|--|--|--------------------------|--|---|---|-----------------|--------------------------------------|--|--|---------------------------------|---------------------------------------|---|-----------------------|
|                        |                   | <b>6</b> Э   | 00 6,120,000                                   | 0  |   |  |   |  |  |  |                          |  |   |   |                 |                                      |  |  |                                 |                                       |   | 2,309,000 6,120,000   |
|                        | Reserves          |              | 2,059,000                                      | 250,000  | 1   | '  | '   |  |  | '  |                          |  | '   |   |                 |                                      |  | '  | '                               |                                       |   | 2,309,00              |
| sannos                 | Council           | <del>ω</del> |  |  | 400,000   | 1,830,000  | 200,000   | 20,000                                       | 20,000   | 20,000   | 1,505,000                | 36,500                                   | 40.000  | 30,000                                      |                 | 150,000                              | 100,000  | 40,000   | 180,000                         | 440,000                               | 350,000   | 5,661,500             |
| runaing sources        | Grants Contrib'ns | <del>ω</del> |  |  |   |  |   |  |  |  |                          |  |   |   |                 |                                      | 1  |  |                                 |                                       |   |                       |
|                        | Grants            | क            | 2,500,000                                      |  |   |  |   | ٠  | •  |  |                          |  |   |   |                 |                                      |  |  |                                 |                                       |   | 2,500,000             |
|                        | Total             | <b>У</b>     | 10,679,000                                     | 250,000  | 400,000   | 1,830,000  | 200,000   | 20,000                                       | 20,000   | 20,000   | 1,505,000                | 36,500                                   | 40.000  | 30,000                                      |                 | 150,000                              | 100,000  | 40,000   | 180,000                         | 440,000                               | 350,000   | 16,590,500            |
|                        | Upgrade Expansion | Θ            |  |  |   |  |   |  | •  |  |                          |  |   |   |                 |                                      | 1  |  |                                 |                                       |   |                       |
| type                   | Upgrade           | <b>⇔</b>     |  | 250,000  |   |  |   | 20,000                                       | 20,000   | 20,000   |                          | 36,500                                   | 40.000  |   |                 |                                      | 1  | 40,000   | 180,000                         | 440,000                               | 350,000   | 1,396,500             |
| Asset expenditure type | Renewal           | မာ           |  |  |   | 1,830,000  |   |  |  |  | 1,505,000                |  |   |   |                 | 150,000                              | 100,000  |  |                                 |                                       |   | 3,585,000             |
| Asset 6                | New               | ક્ક          | 10,679,000                                     |  | 400,000   | ı  | 200,000   |  | •  |  |                          |  |   | 30,000                                      |                 |                                      |  |  |                                 |                                       |   | 11,609,000            |
|                        | Total             | မာ           | 10,679,000                                     | 250,000  | 400,000   | 1,830,000  | 200,000   | 20,000                                       | 20,000   | 20,000   | 1,505,000                | 36,500                                   | 40.000  | 30,000                                      |                 | 150,000                              | 100,000  | 40,000   | 180,000                         | 440,000                               | 350,000   | 16,590,500 11,609,000 |
|                        |                   |              | Buildings<br>Keysborough South Community Hub - | Construction (Stage 2) Precinct Energy Plant (PEP) - Detailed Design (Stage 2) | Dandenong Community Hub - Design<br>Development (Stage 2) | Dandenorg Wellbeing Centre (DWC) -<br>Construction (Stage 1) | Dandenong Sports and Events Centre (DSEC) - Precinct Design | Heritage Kindergarten - Upgrade of Fort Area | Heritage Kindergarten - Renovation of Outdoor<br>Space | Dandenong South Kindergarten - Renovation of Outdoor Space | val Program              | Noble Park Aquatic Centre (NPAC) - Minor | Upgrade Works (x 6)<br>Civic Archive - Storage Solution | MCH Centres x9 - Installation of Camera and | m               | Police Paddocks Reserve - Water Main | Dandenong Civic Centre - Domestic Hot Water<br>Renewal | Springvale Town Hall - Redesign Blind for Compliance | Cooinda Centre - DDA Compliance | Table Tennis Centre - Detailed Design | Barry Powell Reserve (Bains Pavilion) -<br>Redevelopment Detailed Design (Stage 2 of 4) | dings                 |
|                        | No. Project name  | PROPERTY     | Buildings<br>Keysborough S                     | Construction (Stage 2) Precinct Energy Plant ( Design (Stage 2)                | Development (Stage 2)                                     | Dandenong Wellbeing<br>Construction (Stage 1)                | Dandenong Sports and Ev<br>(DSEC) - Precinct Design         | Heritage Kinde                               | Heritage Kinder<br>Space                               | Dandenong Sou<br>Outdoor Space                             | Building Renewal Program | Joble Park Aqu                           | Jpgrade Works (x 6)<br>Civic Archive - Storad           | ACH Centres x                               | Intercom System | Police Paddock                       | Dandenong Civ<br>Renewal                               | Springvale Tow<br>Compliance                         | Sooinda Centre                  | Table Tennis C                        | Sarry Powell R<br>Redevelopmen  | Sub-total buildings   |

| City | of Greater | Dandenong |
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**CITY OF GREATER DANDENONG 2022-23 BUDGET** 

|   |            | Asset      | Asset expenditure type | type      |                   |            |           | Funding sources   | ources    |           |           |
|---|------------|------------|------------------------|-----------|-------------------|------------|-----------|-------------------|-----------|-----------|-----------|
| No. Project name  | Total      | New        | Renewal                | Upgrade   | Upgrade Expansion | Total      | Grants    | Grants Contrib'ns | Council   | Reserves  | Loans     |
| Lease hold improvements   | 69         | 69         | 69                     | S         | 69                | €          | 49        | છ                 | €9        | မာ        | છ         |
| 19 Rosewood Downs Primary School - Fit Out Kindergarten Room                  | 100,000    |            |                        | 100,000   |                   | 100,000    |           |                   | 100,000   |           |           |
| 20 Rosewood Downs Primary School - MCH and Community Facilities               | 771,000    |            | ,                      | 771,000   |                   | 771,000    |           | ,                 | 771,000   |           | ,         |
| Sub-total leasehold improvements  | 871,000    |            |                        | 871,000   |                   | 871,000    |           |                   | 871,000   |           |           |
| TOTAL PROPERTY  | 17,461,500 | 11,609,000 | 3,585,000              | 2,267,500 |                   | 17,461,500 | 2,500,000 |                   | 6,532,500 | 2,309,000 | 6,120,000 |
| PLANT AND EQUIPMENT Fixtures, fittings and furniture                          |            |            |                        |           |                   |            |           |                   |           |           |           |
| 21 Furniture Renewal Program  | 45,000     |            | 45,000                 |           |                   | 45,000     |           |                   | 45,000    |           |           |
| Sub-total fixtures, fittings and furniture                                    | 45,000     |            | 45,000                 |           |                   | 45,000     |           |                   | 45,000    |           |           |
| Computers and telecommunications  |            |            |                        |           |                   |            |           |                   |           |           |           |
| 22 Audio Visual Renewal Program   | 96,000     |            | 96,000                 |           |                   | 96,000     |           |                   | 96,000    |           |           |
| 23 Keysborough Food Services - Integriti Security<br>Upgrade                  | 10,000     |            |                        | 10,000    |                   | 10,000     |           |                   | 10,000    |           |           |
| 24 Dandenong Civic Centre - Increase Council<br>Chamber Conference Mcrophones | 17,500     |            |                        | 17,500    |                   | 17,500     |           |                   | 17,500    |           |           |
| Sub-total computers and telecomm.   | 123,500    |            | 96,000                 | 27,500    |                   | 123,500    |           |                   | 123,500   |           |           |
| Library resources   |            |            |                        |           |                   |            |           |                   |           |           |           |
| 25 Library Strategy   | 878,000    |            | 878,000                |           |                   | 878,000    |           |                   | 878,000   |           |           |
| Sub-total library resources   | 878,000    |            | 878,000                |           |                   | 878,000    |           |                   | 878,000   |           |           |
|   |            |            |                        |           |                   |            |           |                   |           |           |           |
| TOTAL PLANT AND EQUIPMENT   | 1,046,500  |            | 1,019,000              | 27,500    |                   | 1,046,500  |           |                   | 1,046,500 |           |           |

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**CITY OF GREATER DANDENONG 2022-23 BUDGET** 

|   |            | Asset   | Asset expenditure type | adki              |         |            |           | Funding sources   | sonices              |           |          |
|---|------------|---------|------------------------|-------------------|---------|------------|-----------|-------------------|----------------------|-----------|----------|
| No. Project name  | Total      | New     | Renewal                | Upgrade Expansion | pansion | Total      | Grants    | Grants Contrib'ns | Council              | Reserves  | Loans    |
| INFRASTRUCTURE  | ↔          | 69      | ₩                      | €                 | 69      | ↔          | Θ         | €                 | 69                   | €9        | <b>₩</b> |
| Roads   |            |         |                        |                   |         |            |           |                   |                      |           |          |
| 26 Abbotts Road (Between National Drive and Railway) - Widening Construction (Complete Stage 2) | 2,500,000  |         |                        | 2,500,000         |         | 2,500,000  | •         |                   | 2,500,000            |           |          |
| 27 Perry Road - Construction and Widening from<br>Greens Road to Pacific Drive (Stage 1 of 3)   | 4,267,983  | •       |                        | 4,267,983         |         | 4,267,983  |           | 1,447,347         | •                    | 2,820,636 |          |
|   | 200,000    |         | 200,000                |                   |         | 200,000    |           |                   | 500,000              |           |          |
| 29 Kerb and Channel Resurfacing Program   | 1,500,000  |         | 1,500,000              |                   |         | 1,500,000  |           |                   | 1,500,000            |           |          |
| 30 Road Resurfacing Program   | 6,000,000  |         | 6,000,000              |                   |         | 6,000,000  |           | ٠                 | 6,000,000            |           |          |
| 31 Roads to Recovery Resurfacing Program  | 1,017,807  |         | 1,017,807              |                   |         | 1,017,807  | 1,017,807 |                   |                      |           |          |
| 32 Road Rehabilitation Program  | 2,500,000  | ,       | 2,500,000              |                   |         | 2,500,000  | ,         | ,                 | 2,500,000            |           | ,        |
| 33 Road Reconstruction Program  | 3,000,000  |         | 3,000,000              |                   |         | 3,000,000  |           |                   | 3,000,000            |           | ,        |
| 34 Local Area Traffic Management (LATM)<br>Program - New  | 200,000    | 200,000 |                        |                   |         | 500,000    |           |                   | 200,000              |           |          |
| 35 Local Area Traffic Management (LATM) Renewal Program   | 150,000    |         | 150,000                |                   |         | 150,000    |           |                   | 150,000              |           |          |
| Sub-total roads   | 21,935,790 | 200,000 | 500,000 14,667,807     | 6,767,983         |         | 21,935,790 | 1,017,807 | 1,447,347         | 1,447,347 16,650,000 | 2,820,636 |          |
| Bridges   |            |         |                        |                   |         |            |           |                   |                      |           |          |
| 36 Bridge Renewal Program   | 270,000    |         | 270,000                |                   |         | 270,000    |           |                   | 270,000              |           |          |
| Sub-total bridges   | 270,000    |         | 270,000                |                   |         | 270,000    |           |                   | 270,000              |           |          |
| Footpaths and cycleways   |            |         |                        |                   |         |            |           |                   |                      |           |          |
| 37 Footpath Renewal Program   | 1,400,000  | ,       | 1,400,000              |                   |         | 1,400,000  | ,         |                   | 1,400,000            |           | ,        |
| 38 Pram Ramp Renewal Program  | 100,000    |         | 100,000                |                   |         | 100,000    |           |                   | 100,000              |           |          |
| <ol> <li>Active Transport Infrastructure Priority Program (ATIPP)</li> </ol>                    | 200,000    | 200,000 |                        |                   |         | 500,000    |           |                   | 200,000              |           |          |
| Sub-total footpaths and cycleways   | 2,000,000  | 200,000 | 1,500,000              |                   |         | 2,000,000  |           |                   | 2,000,000            |           |          |

**CITY OF GREATER DANDENONG 2022-23 BUDGET** 

# 4.2.1 Adoption of the 2022-23 Budget (Cont.)

| Total   Now   Ronewal   Upgrade   Expansion   Total   Grants   Contrib*   Council      |  |           | Asset   | Asset expenditure type | type      |           |           |        | Funding sources | sonices   |          |       |
|--|--|-----------|---------|------------------------|-----------|-----------|-----------|--------|-----------------|-----------|----------|-------|
| Definitioge Reactive Works Program   500,000   - 500   | o. Project name  | Total     | New     | Renewal                | Upgrade   | Expansion | Total     | Grants | ŭ               | Council   | Reserves | Loans |
| Delinaçe Reache Works Program 1,327,000 1,200, |  | S         | မာ      | မာ                     | 69        | 69        | 69        | မ      | မာ              | မာ        | es.      | မာ    |
| Delinaçe Reactive Works Program 1537,000 - 1500,000 - 1 | Drainage   |           |         |                        |           |           |           |        |                 |           |          |       |
| 1537,000    |  | 200,000   |         | 200,000                |           |           | 200,000   |        |                 | 200,000   |          |       |
| Preveneral for Road Resurtation   200,000   - 1,200,000    |  | 1,537,000 |         | 1,537,000              |           | ٠         | 1,537,000 | •      |                 | 1,537,000 |          |       |
| Carethment 384 (Kingswood Crescent and Carethment 384 (Kingswood Crescent and Latonood Crescent and Careth Wachet Reserve Creams   1,200,000   1,200   |  | 800,000   |         | 800,000                |           |           | 800,000   |        |                 | 800,000   |          |       |
| Pit Renewal Program   100,000   10   | 3 Catchment 38A (Kingswood Crescent and Ebden Street) - Drainage Upgrade | 1,200,000 |         |                        | 1,200,000 |           | 1,200,000 |        |                 | 1,200,000 |          |       |
| Recreational, leisure & community facilities         4,137,000         - 2,937,000         - 750,000         - 4,137,000   |  | 100,000   |         | 100,000                |           |           | 100,000   |        |                 | 100,000   |          |       |
| Recreational, leisure & community facilities         750,000         -         750,000         -         410,000           Playground Construction and Passive - District Degrate (Stage 2 of 2)         246,000         -         -         750,000         -         -         410,000           Upgrate (Stage 2 of 2)         246,000         -  | Sub-total drainage   | 4,137,000 |         | 2,937,000              | 1,200,000 |           | 4,137,000 |        | ٠               | 4,137,000 | ì        |       |
| Frederick Wachter Reserve – District Protein Passive Park Park Park Park Park Park Park Park   | Recreational, leisure & community facilities                             |           |         |                        |           |           |           |        |                 |           |          |       |
| Rose Reserve (Oval 1 & 2 and Synthetic Pitch)         246,000         246,000         - 246,000  |  | 750,000   | •       |                        | 750,000   |           | 750,000   |        | •               | 410,000   | 340,000  |       |
| Thomas Carroll Reserve - Synthetic Cricket         40,000         -         40,000         -         40,000         -         40,000         -         40,000         -         40,000         -         40,000         -         40,000         -         40,000         -         40,000         -         40,000         -         -         40,000         -         -         40,000         -         -         40,000         -         -         40,000         -         -         40,000         -         -         40,000         -         -         40,000         -         -         40,000         -         -         -         40,000         -         -         -         280,000         -         -         280,000         -         -         280,000         -         -         280,000         -         -         280,000         -         -         280,000         -         -         280,000         -         -         280,000         -         -         -         280,000         -         -         280,000         -         -         280,000         -         -         280,000         -         -         280,000         -         -         280,000         -   |  | 246,000   | 246,000 | •                      |           | •         | 246,000   |        |                 | 246,000   |          |       |
| Frederick Wachter Reserve (Tennis) - Lighting         367,710         -         367,710         -         367,710           Readward Construction of State Reserve - Athletics Track Reconstruction of Strate Reserve - Tennis Courts and Carpark         280,000         -         280,000         -         280,000           Children's Services Centres x4 - Installation of Strate Reconstruction Children's Services Centres x4 - Installation of Strate Reconstruction         80,000         -         2,500,000         -         2,500,000           Children's Services Centres x4 - Installation of Strate Reconstruction Children's Services Centres x4 - Installation of Strate Reserve - Tennis Courts and Carpark         80,000         -         2,500,000         -         2,500,000         -         2,500,000         -         2,500,000         -         2,500,000         -         2,500,000         -         2,500,000         -         2,500,000         -         2,500,000         -         2,500,000         -         2,500,000         -         2,500,000         -         2,500,000         -         -         2,500,000         -         -         2,500,000         -         -         2,500,000         -         -         5,000         -         -         2,500,000         -         -         5,000         -         -         -         5,000         - </td <td>_</td> <td>40,000</td> <td></td> <td></td> <td>40,000</td> <td></td> <td>40,000</td> <td></td> <td></td> <td>40,000</td> <td></td> <td></td>   | _  | 40,000    |         |                        | 40,000    |           | 40,000    |        |                 | 40,000    |          |       |
| Active Reserves Renewal Program         280,000         -         -         280,000         -         -         280,000         -         -         -         280,000         -         -         -         -         -         -         -         -         - <td></td> <td>367,710</td> <td></td> <td>367,710</td> <td></td> <td></td> <td>367,710</td> <td></td> <td></td> <td>367,710</td> <td></td> <td></td>  |  | 367,710   |         | 367,710                |           |           | 367,710   |        |                 | 367,710   |          |       |
| Ross Reserve - Athletics Track Reconstruction         2,500,000         -         2,500,000         -         2,500,000           Children's Services Centres x4 - Installation of Darkeles Reserve (North Oval) - Installation of Darkeles (North Oval) - Installation of Darkeles (North Oval) - Lighting Renewal Design         50,000         -         2,500,000         -         2,500,000           Perdeten's Services Centres x4 - Installation of Parkeles (North Oval) - Installation of Darkeles (North Oval) - Installation  |  | 280,000   |         | 280,000                |           | ٠         | 280,000   | ٠      |                 | 280,000   |          |       |
| Children's Services Centres x4 - Installation of State Services Centres x4 - Installation of State Structure         80,000         -         -         80,000         -         80,000           Shade Structure         Structure         50,000         -         -         50,000         -         -         50,000           Renewal Design         Frederick Wachter Reserve (North Oval) - Lighting Renewal Design         -         10,000         -         -         50,000         -         -         50,000           Trom as Carroll Reserve (Oval 1) - Lighting Renewal Construction (Training Standard)         450,000         -         -         450,000         -         -         450,000           Upgrade (Stage 3 of 3)         -         500,000         -  |  | 2,500,000 |         |                        | 2,500,000 |           | 2,500,000 |        |                 | 2,500,000 |          |       |
| Parkfield Reserve - Tennis Courts and Carpark         50,000         -         50,000         -         50,000         -         50,000           Frederick Wascher Reserve (North Oval) - Lighting Renewal Design         450,000         -         -         10,000         -         -         10,000           Ross Reserve (Oval 2) - Lighting Renewal Design         450,000         -         -         450,000         -         -         450,000           Ross Reserve (Oval 1) - Lighting Renewal Design         311,064         -         -         -         450,000         -         -         450,000           Perewal Construction (Training Standard)         311,064         -         -         500,000         -         -         500,000           Upgrade (Stage 3 of 3)         -         500,000         -         500,000         -         500,000           Playground, Park Euniture and Landscape         -         -         330,000         -         -         -         -         -           Playground, Park Euniture and Landscape         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         <   |  | 80,000    | 80,000  |                        |           |           | 80,000    |        |                 | 80,000    |          |       |
| Frederick Wachter Reserve (North Oval) - Lighting Renewal Design         10,000         - 10,000  |  | 20,000    |         | 20,000                 |           |           | 50,000    |        |                 | 20,000    |          |       |
| Ross Reserve (Oval 2) - Lighting Renewal         450,000         -         450,000         -         450,000           Thomas Carroll Reserve (Oval 1) - Lighting Renewal Construction (Training Standard)         311,064         -         -         -         450,000           Hand Tatters on Leisure Park - District Playground (Stage 3 of 3)         500,000         -         500,000         -         500,000           Glendale Reserve - Neighbourhood Playground, Park Euniture and Landscape         330,000         -         -         500,000  |  | 10,000    |         | 10,000                 |           |           | 10,000    |        |                 | 10,000    |          |       |
| Thomas Carroll Reserve (Oval 1) - Lighting         311,064         -         -         311,064         -         -         311,064           Renewal Construction (Training Standard)         Standard)         500,000         -         500,000         -         500,000           Upgrade (Stage 3 of 3)         330,000         -         330,000         -         -         500,000           Playgraduction, Park Euriture and Landscape         330,000         -   |  | 450,000   |         | 450,000                |           |           | 450,000   |        |                 | 450,000   | ,        |       |
| lan Tatterson Leisure Park - District Playground         500,000         -         500,000         -         500,000           Upgrade (Stage 3 of 3)         330,000         -         -         500,000         -         -         500,000           Slandsde Reserve - Neighbourhood Palkground, Park Euniture and Landscape (Stage 2)         -         -         -         -         -         -         -   |  | 311,064   |         | 311,064                |           |           | 311,064   |        |                 | 311,064   |          |       |
| Glendale Reserve - Neighbourhood 330,000 - 330,000   |  | 200,000   |         |                        | 200,000   |           | 500,000   |        |                 | 500,000   |          |       |
|  |  | 330,000   | ,       |                        | 330,000   |           | 330,000   |        | ,               | ,         | 330,000  |       |

| City of Greater Dandenong |
|---------------------------|
|                           |

|  |           | Asset   | Asset expenditure type      | type      |                   |           |        | Funding sources   | ources    |          |       |
|--|-----------|---------|-----------------------------|-----------|-------------------|-----------|--------|-------------------|-----------|----------|-------|
| No. Project name   | Total     | New     | Renewal                     | Upgrade   | Upgrade Expansion | Total     | Grants | Grants Contrib'ns | Council   | Reserves | Loans |
|  | 69        | မ       | S                           | ક         | 69                | 69        | မာ     | မ                 | ↔         | 69       | ક્ક   |
| 58 Barry Powell Reserve - Multi-Court and<br>Associated Infrastructure Design        | 20,000    | 20,000  |                             |           |                   | 20,000    |        |                   | 20,000    |          |       |
| 59 Greaves Reserve (Oval 1 and 4) - Lighting Installation Design (Training Standard) | 20,000    | 20,000  |                             |           |                   | 20,000    |        |                   | 20,000    |          |       |
| 60 Dandenong Day Nursery - Toddlers Playground<br>Shade Structure                    | 45,000    | 45,000  |                             |           |                   | 45,000    |        |                   | 45,000    |          |       |
| 61 Ross Reserve - Installation of Lighting to<br>Basketball Court                    | 160,000   | 160,000 |                             |           |                   | 160,000   |        |                   | 160,000   |          |       |
| 62 Tyers Lane Reserve (Westwood/Stanley) - Landscape Improvements and Tree Planting  | 40,000    |         |                             | 40,000    |                   | 40,000    |        |                   | 40,000    |          |       |
| 63 Parkfield Reserve - Install Electronic  | 70,000    | 70,000  |                             |           |                   | 70,000    |        |                   | 70,000    |          |       |
| 64 Drinking Fountains - Various Parks  | 40,000    | 40,000  | ,                           | •         |                   | 40,000    |        |                   | 40,000    |          |       |
| 65 Parkland Reserve - Park Improvements  | 40,000    | 40,000  |                             | ,         |                   | 40,000    |        |                   | 40,000    |          |       |
| Sub-total recreational, leis & comm facilities 6.349.774                             | 6.349.774 | 721.000 | 721.000 1.468.774 4.160.000 | 4.160.000 |                   | 6.349.774 |        |                   | 5.679.774 | 670.000  |       |

**CITY OF GREATER DANDENONG 2022-23 BUDGET** 

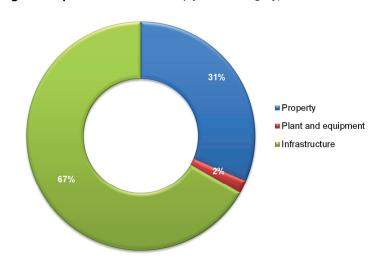
**CITY OF GREATER DANDENONG 2022-23 BUDGET** 

# 4.2.1 Adoption of the 2022-23 Budget (Cont.)

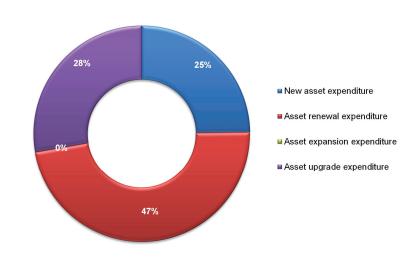
|                        | ∠ Cit                     | y of                               | Grea   | ate                            | r Da   | n                            | dei                         | nong   | 7   |                                       |  |   |  |  |                      |  |
|------------------------|---------------------------|------------------------------------|--|--------------------------------|--|------------------------------|-----------------------------|--|---|---------------------------------------|--|---|--|--|----------------------|--|
|                        | Loans                     | ↔                                  |  | ,                              |  | ,                            |                             |  |   |                                       |  |   |  |  |                      | 6,120,000  |
|                        | Council Reserves          | €9                                 | 400,000  | ,                              |  |                              |                             |  | 150,000   |                                       |  |   |  | 550,000                                    | 4,040,636            | 6,349,636  |
| sonrces                | Council                   | €9                                 | 400,000  | 300,000                        | 83,000   | 100,000                      | 285,000                     | 200,000  |   | 342,000                               | 40,000   | 50,000  | 40,000   | 1,840,000                                  | 30,576,774           | 3,517,807 1,447,347 38,155,774 6,349,636 6,120,000 |
| Funding sources        | Grants Contrib'ns         | ↔                                  |  |                                |  |                              |                             |  |   |                                       |  |   | 1  |  | 1,447,347            | 1,447,347  |
|                        | Grants                    | €                                  |  | ,                              |  |                              |                             |  |   |                                       |  |   | 1  |  | 1,017,807            |  |
|                        | Total                     | ↔                                  | 800,000  | 300,000                        | 83,000   | 100,000                      | 285,000                     | 200,000  | 150,000   | 342,000                               | 40,000   | 50,000  | 40,000   | 2,390,000                                  | 37,082,564           | 55,590,564   |
|                        | Expansion                 | €9                                 |  |                                |  |                              |                             |  |   |                                       |  |   |  |  |                      |  |
| type                   | Renewal Upgrade Expansion | \$                                 | 800,000  | ,                              | 83,000   |                              |                             |  |   |                                       | 40,000   | 20,000  | 40,000   | 1,013,000                                  | 13,140,983           | 15,435,983   |
| Asset expenditure type | Renewal                   | ↔                                  |  | ٠                              |  | 100,000                      | 285,000                     | 200,000  |   | 342,000                               |  |   |  | 927,000                                    | 21,770,581           | 26,374,581   |
| Asset                  | New                       | ↔                                  |  | 300,000                        |  |                              |                             |  | 150,000   |                                       |  |   |  | 450,000                                    | 2,171,000            | 55,590,564 13,780,000 26,374,581 15,435,983        |
|                        | Total                     | ↔                                  | 800,000  | 300,000                        | 83,000   | 100,000                      | 285,000                     | 200,000  | 150,000   | 342,000                               | 40,000   | 50,000  | 40,000   | 2,390,000                                  | 37,082,564           | 55,590,564   |
|                        | No. Project name          | Parks, open space and streetscapes | 66 Vanity Lane - Construction of Streetscape (Stage 3) | 67 Noble Park - Revitalisation | 68 Railway Parade Shopping Strip - Streetscape<br>Upgrade Construction | 69 Guardrail Renewal Program | 70 Lighting Renewal Program | 71 Arkwright Drive Wetlands - Contamination and Rehabilitation | 72 Tirhatuan Park - Landscape and Park Infrastructure at New Basketball Court | 73 Passive Open Space Renewal Program | 74 Burden Park - Landscape and Infrastructure Improvements (Stage 1) | 75 Norine Cox Reserve - Neighbourhood Park<br>Furniture and Landscape Upgrade | 76 Kenneth Reserve - Pocket Park Upgrade (Stage 1) | Sub-total parks, open space & streetscapes | TOTAL INFRASTRUCTURE | GRAND TOTAL  |

# City of Greater Dandenong

# Budgeted capital works 2022-23 (by asset category)



# Budgeted capital works 2022-23 (by asset expenditure type)





City of Greater Dandenong

#### 4.5.3. Property

The property class comprises land acquisitions, building and building improvements including community facilities, sports facilities and pavilions.

The more significant projects in 2022-23 include:

• \$10.68 million Keysborough South Community Hub Development – Construction (Stage 2 of 2) (funded from borrowings of \$6.12 million Community Infrastructure Loan Scheme, State Government grant funding of \$2.5 million and Development Contribution Plan (DCP) reserve transfer \$2.06 million).

• \$1.83 million Dandenong Wellbeing Centre (DWC, Oasis replacement) - Construction (Stage 1).

• \$1.51 million Building Renewal Program

 \$871,000 Rosewood Downs Primary School – Fit Out Kindergarten Room and Maternal and Child Health and Community Facilities (leasehold)

#### 4.5.4 Plant and equipment

The plant and equipment category includes the ongoing replacement program of Council's library resources (\$878,000) and furniture renewal (\$45,000). In addition, there are three projects in the computers and telecommunications class totalling \$123,500 mainly related to renewal of audio visual equipment.

#### 4.5.5 Infrastructure

\$12.52 million

Infrastructure includes roads, bridges, footpaths and cycleways, drainage, recreation, leisure and community facilities, parks, open space and streetscapes and off-street car parks.

Most of the expenditure in this category is critical in terms of meeting Council's asset renewal challenge and ensuring a high level of amenity to the residents of City of Greater Dandenong.

Road Resurfacing Program, Road Rehabilitation Program and Road

Reconstruction Program (including Roads to Recovery grant funded works

#### Roads, bridges, drainage, footpaths and cycle ways, off street car parks

The more significant projects in 2022-23 include:

|                  | of \$1.02 million).  |
|------------------|--|
| • \$4.27 million | Perry Road – Construction and widening from Greens Road to Pacific Drive (Stage 1 of 3) (funded by DCP reserve \$2.82 million and DCP contribution income \$1.45 million). |
| • \$2.50 million | Abbotts Road (between National Drive and Railway) – Widening Construction (Complete stage 2).  |
| • \$2.94 million | Drainage Renewal Program, Drainage Reactive Program, Pit Renewal Program and Pit Renewal for Road Resurfacing Program.   |
| • \$2.65 million | Kerb and Channel Renewal and Resurfacing Programs and Local Area Traffic Management (LATM) Program – New and Renewal.  |
| • \$2.00 million | Footpath Renewal Program, Pram Ramp Renewal Program and Active Transport Infrastructure Priority Program.  |
| • \$1.20 million | Catchment 38A (Kingswood Crescent and Ebden Street) – Drainage upgrade.  |
|                  |  |

# City of Greater Dandenong

# Recreational, leisure and community facilities and Parks, open space and streetscapes

The more significant projects in 2022-23 include:

• \$2.50 million Ross Reserve - Athletics Track Reconstruction.

• \$800,000 Vanity Lane – Construction of Streetscape (Stage 3) (\$400,000 funded by the Dandenong Activity Centre parking and development reserve).

• \$750,000 Frederick Wachter Reserve – District playground construction and passive park upgrade (Stage 2 of 2) (\$340,000 funded by Open Space planning, development and improvement reserve).

#### 4.5.6 Capital works funding sources

Council's capital expenditure program for 2022-23 will be funded as follows:

| Sources of funding     | Ref | Original<br>Budget<br>2021-22<br>\$'000 | Budget<br>2022-23<br>\$'000 | Variance<br>\$'000 | Variance<br>\$'000 |
|------------------------|-----|---|-----------------------------|--------------------|--------------------|
| External               |     |   |                             |                    |                    |
| Capital grants         | (a) | 9,996                                   | 3,518                       | (6,478)            | (64.8%)            |
| Capital contributions  | (b) | 2,935                                   | 1,447                       | (1,488)            | (50.7%)            |
| Borrowings             | (c) | 6,120                                   | 6,120                       | -                  | 100.0%             |
| Total external         |     | 19,051                                  | 11,085                      | (7,966)            | (41.8%)            |
| Internal               |     |   |                             |                    |                    |
| Transfer from reserves | (d) | 8,110                                   | 6,350                       | (1,760)            | (21.7%)            |
| Council cash           | (e) | 36,201                                  | 38,155                      | 1,954              | 5.4%               |
| Total internal         |     | 44,311                                  | 44,505                      | 194                | 0.4%               |
| Total capital works    |     | 63,362                                  | 55,590                      | (7,772)            | (12.3%)            |

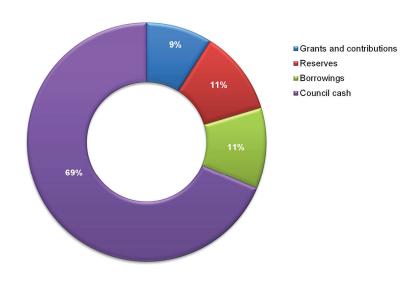
A detailed listing of all projects that comprise the above totals of expenditure for the various asset groupings is included in the previous section (4.5.2).

The table above highlights the decrease in total capital works expenditure from the 2021-22 Original Budget to 2022-23 is due to higher external funding from capital grants, contributions and reserves in 2021-22. This related to the funding of three major projects: Keysborough South Community Hub, replacement of Dandenong Oasis and Noble Park Aquatic Centre Health and Wellbeing Gymnasium redevelopment. Note – the \$6.12 million in borrowings forecast for 2021-22 was deferred to 2022-23 due to a delay in the Keysborough South Community Hub project.

Funding from rate revenue for capital expenditure in the 2022-23 Budget is \$38.16 million, up from \$36.20 million in the 2021-22 Original Budget. This movement is mainly attributable to a \$2.3 million reduction in capital funding in 2021-22 to help fund financial impacts relating to COVID-19, partly offset by a drop in capital funding in 2022-23 of \$398,000 to fund an operational deficit due to ongoing COVID-19 impacts.

# City of Greater Dandenong

#### **Budgeted total funding sources 2022-23**



#### (a) Capital grants

Capital grant funding sources for 2022-23 include:

- \$2.50 million
   Two State Government grants relating to Keysborough South Community Hub part of a \$3 million grant for the Building Blocks Capacity Program and \$1 million for a Library Lounge project.
- \$1.02 million Federal Government Roads to Recovery grant funding (year 4 of 5).

#### (b) Capital contributions

Capital contribution funding for 2022-23 includes:

• \$1.45 million Development Contribution Plan (DCP) contribution income for Perry Road (KR01a).

#### (c) Borrowings

Borrowings of \$6.12 million are forecast for 2022-23 to part fund the Keysborough South Community Hub major project. Note – these borrowings are not new and were originally forecast in the 2021-22 Original Budget, however, due to a delay in the project, the new borrowings were deferred to 2022-23. These loan funds will be sought via the Community Infrastructure Loans Scheme (CILS) which was announced in the 2020-21 Victorian State Budget to support councils in delivering critical infrastructure to communities across the state. A successful application is hoped to achieve savings through accessing a low-interest loan as well as receiving an interest subsidy from the Victorian Government.



City of Greater Dandenong

#### Reserve funds

The transfer from reserves of \$6.35 million comprises:

- DCP Reserve funding of \$4.88 million for:

  substitution 

  sub
- $Open \ Space-Planning, \ Development \ and \ Improvements \ Reserve \ funding \ of \ \$820,000 \ for:$ 

  - \$340,000 Frederick Wachter Reserve District Playground Construction \$330,000 Glendale Reserve Neighbourhood Playground, Park Furniture and Landscape Upgrade (Stage 2).
  - \$150,000 Tirhatuan Park Landscape and Park Infrastructure at new Basketball Court.
- Dandenong Activity Centre Parking and Development Reserve funding of \$650,000 for:

  \$400,000 Vanity Lane Construction of Streetscape (Stage 3)

  - \$250,000 Precinct Energy Plant (PEP) Detailed Design (Stage 2)

#### Rate funding applied to capital works (e)

The 2022-23 Budget provides for \$38.16 million of works funded by Council rates. Whilst this budget was reduced by \$398,000 to fund an operational deficit caused by COVID after effects, it represents an increase of \$1.96 million from the 2021-22 Adopted Budget (\$36.20 million). It should be noted that the 2021-22 year included a \$2.3 million drop in funding due to financial impacts relating to COVID-19.

|                                 | Original |         |         |            |         |
|---------------------------------|----------|---------|---------|------------|---------|
|                                 | Budget   | Budget_ | Р       | rojections |         |
|                                 | 2021-22  | 2022-23 | 2023-24 | 2024-25    | 2025-26 |
|                                 | \$'000   | \$'000  | \$'000  | \$'000     | \$'000  |
| Capital grants                  | 9,996    | 3,518   | 816     | -          | -       |
| Capital contributions           | 2,935    | 1,447   | 2,929   | -          | -       |
| Transfer from reserves          | 8,110    | 6,350   | 8,871   | 8,900      | 650     |
| Loan proceeds                   | 6,120    | 6,120   | 32,500  | 33,100     | -       |
| Funded from operational surplus | 36,201   | 38,155  | 37,677  | 35,267     | 33,932  |
| Total capital works funding     | 63,362   | 55,590  | 82,793  | 77,267     | 34,582  |

City of Greater Dandenong

| expenditure                |                 |
|----------------------------|-----------------|
| works                      | 5 and 2026      |
| d capital                  | 2024, 2025 and  |
| ry of planned capital work | nding 30 June   |
| Summary of                 | For the years e |

4.6

**CITY OF GREATER DANDENONG 2022-23 BUDGET** 

|  |        | Asset e | Asset expenditure type | type              |           |        |        | Funding sources | ources  |          |        |
|--|--------|---------|------------------------|-------------------|-----------|--------|--------|-----------------|---------|----------|--------|
|  | Total  | New     | Renewal                | Upgrade Expansion | Expansion | Total  | Grants | Contribut-      | Council | Reserves | Loans  |
|  | \$,000 | \$,000  | \$,000                 | \$,000            | \$,000    | \$,000 | \$,000 | \$,000          | \$.000  | \$.000   | \$.000 |
| 2023-24  |        |         |                        |                   |           |        |        |                 |         |          |        |
| Property                                       |        |         |                        |                   |           |        |        |                 |         |          |        |
| Land   | •      | •       | ,                      | ,                 | 1         | •      | •      | •               | •       | •        |        |
| Total land                                     | •      | ,       | •                      | •                 | •         |        | •      | •               | •       |          |        |
| Buildings                                      | 53,348 | 7,720   | 3,923                  | 41,705            | 1         | 53,348 |        | 2,929           | 869'6   | 8,221    | 32,500 |
| Leasehold improvements                         | •      | •       | •                      | •                 | •         | •      | •      | •               | •       | •        |        |
| Total buildings                                | 53,348 | 7,720   | 3,923                  | 41,705            | •         | 53,348 | 1      | 2,929           | 9,698   | 8,221    | 32,500 |
| Total property                                 | 53,348 | 7,720   | 3,923                  | 41,705            | ٠         | 53,348 |        | 2,929           | 869'6   | 8,221    | 32,500 |
| Plant and equipment                            |        |         |                        |                   |           |        |        |                 |         |          |        |
| Plant, machinery and equipment                 | 2,702  | 123     | 2,579                  | •                 | •         | 2,702  | •      | •               | 2,702   | •        | '      |
| Fixtures, fittings and furniture               | 250    | 123     | 127                    | •                 | •         | 250    | •      | •               | 250     | •        | •      |
| Computers and telecommunications               | 489    | 25      | 366                    | 86                | •         | 489    | '      | •               | 489     | •        | •      |
| Library books                                  | 951    | •       | 951                    | •                 | •         | 951    | •      | •               | 951     | •        |        |
| Total plant and equipment                      | 4,392  | 271     | 4,023                  | 86                | •         | 4,392  | •      |                 | 4,392   |          | •      |
| Infrastructure                                 |        |         |                        |                   |           |        |        |                 |         |          |        |
| Roads  | 13,045 | 1,228   | 10,588                 | 1,229             | •         | 13,045 | 816    | •               | 12,229  | •        | '      |
| Bridges  | 409    |         | 409                    |                   | •         | 409    | •      | •               | 409     | •        | '      |
| Footpaths and cycle ways                       | 1,487  | 123     | 1,364                  | •                 | •         | 1,487  | •      | •               | 1,487   | •        | •      |
| Drainage                                       | 3,808  | 172     | 2,948                  | 688               | •         | 3,808  | •      | •               | 3,808   | •        |        |
| Recreational, leisure and community facilities | 2,992  | 553     | 1,886                  | 553               |           | 2,992  | •      | •               | 2,992   | •        |        |
| Parks, open space and streetscapes             | 2,780  | 1,387   | 929                    | 737               | •         | 2,780  | •      | •               | 2,130   | 029      | '      |
| Off street car parks                           | 472    | 123     | 349                    | •                 | •         | 472    | •      | •               | 472     |          |        |
| Total infrastructure                           | 24,993 | 3,586   | 18,200                 | 3,207             |           | 24,993 | 816    |                 | 23,527  | 650      | 1      |
| Total capital works expenditure                | 82 733 | 11.577  | 26 146                 | 45 010            | ľ         | 82 733 | 816    | 2 929           | 37.617  | 8 871    | 32 500 |
|  | 3      | 5       | 2                      | 5                 |           | 6      | 2      | 21,01           | 5,      | 5        | 9      |
| htangible assets                               | 8      | •       | 09                     | ٠                 |           | 09     |        | •               | 09      | •        |        |
| Total capital works expenditure                | 82,793 | 11,577  | 26,206                 | 45,010            |           | 82,793 | 816    | 2,929           | 37,677  | 8,871    | 32,500 |
|  |        |         |                        |                   |           |        |        |                 |         |          |        |

Note: Figures for future years are likely to be amended due to the impact of rate capping and COVID-19.

City of Greater Dandenong

| For the years ending 30 June 2024, 2025 and 2026 |
|--|
|  |

**CITY OF GREATER DANDENONG 2022-23 BUDGET** 

|  |        | Assete | Asset expenditure type | ype               |        |        | Funding sources    | ources  |             |        |
|--|--------|--------|------------------------|-------------------|--------|--------|--------------------|---------|-------------|--------|
|  |        |        |                        |                   |        |        |                    |         |             |        |
|  | Total  | New    | Renewal                | Upgrade Expansion | Total  | Grants | Contribut-<br>ions | Council | Reserves    | Loans  |
|  | \$,000 | \$,000 | \$,000                 | \$.000            | \$,000 | \$,000 | \$,000             | \$,000  | \$,000      | \$,000 |
| 2024-25  |        |        |                        |                   |        |        |                    |         |             |        |
| Property                                       |        |        |                        |                   |        |        |                    |         |             |        |
| Land   | 1      | ٠      | •                      |                   | 1      | •      | •                  | ٠       | ٠           | •      |
| Total land                                     | '      | •      | •                      |                   | '      | '      | •                  | •       | •           | •      |
| Buildings                                      | 49,195 | 13,403 | 3,592                  | 32,200            | 49,195 |        |                    | 7,845   | 8,250       | 33,100 |
| Leasehold improvements                         | •      | •      | ٠                      |                   | 1      | 1      | ,                  | ,       | ٠           | '      |
| Total buildings                                | 49,195 | 13,403 | 3,592                  | 32,200            | 49,195 | '      | •                  | 7,845   | 8,250       | 33,100 |
| Total property                                 | 49,195 | 13,403 | 3,592                  | 32,200            | 49,195 |        |                    | 7,845   | 8,250       | 33,100 |
| Plant and equipment                            |        |        |                        |                   |        |        |                    |         |             |        |
| Plant, machinery and equipment                 | 2,681  | 06     | 2,591                  |                   | 2,681  | '      | •                  | 2,681   | ٠           |        |
| Fixtures, fittings and furniture               | 301    | 06     | 211                    |                   | 301    | '      | •                  | 301     | ٠           | •      |
| Computers and telecommunications               | 394    | 18     | 304                    | 72                | 394    | •      | •                  | 394     | •           | •      |
| Library books                                  | 961    | •      | 961                    |                   | 961    | '      | •                  | 961     | •           | •      |
| Total plant and equipment                      | 4,337  | 198    | 4,067                  | . 22              | 4,337  |        |                    | 4,337   |             | •      |
| Infrastructure                                 |        |        |                        |                   |        |        |                    |         |             |        |
| Roads  | 12.108 | 902    | 10.298                 | 906               | 12.108 |        | ٠                  | 12.108  | ٠           |        |
| Bridges  | 142    | •      | 142                    |                   | 142    | •      | •                  | 142     | ,           |        |
| Footpaths and cycle ways                       | 1,551  | 06     | 1,461                  |                   | 1,551  | •      | •                  | 1,551   | •           | •      |
| Drainage                                       | 3,312  | 126    | 2,679                  | - 203             | 3,312  | '      | •                  | 3,312   | •           | •      |
| Recreational, leisure and community facilities | 3,677  | 407    | 2,863                  | - 407             | 3,677  | '      | •                  | 3,677   | •           | •      |
| Parks, open space and streetscapes             | 2,430  | 1,193  | 694                    | 543               | 2,430  | •      | •                  | 1,780   | 029         | •      |
| Off street car parks                           | 455    | 06     | 365                    |                   | 455    | 1      | •                  | 455     | •           | 1      |
| Total infrastructure                           | 23,675 | 2,811  | 18,502                 | 2,362             | 23,675 | •      |                    | 23,025  | 650         |        |
| Total canital works expenditure                | 702 77 | 16 412 | 26 161                 | 34 634            | 702 77 |        |                    | 35 207  | 8 900       | 33 100 |
|  |        | 1      | ć                      |                   |        |        |                    | 5       | o<br>o<br>o | 2      |
| Intangible assets                              | 09     | •      | 09                     |                   | 09     | •      | •                  | 09      | •           | •      |
| Total capital works expenditure                | 77,267 | 16,412 | 26,221                 | 34,634            | 77,267 |        |                    | 35,267  | 8,900       | 33,100 |
|  |        |        |                        |                   |        |        |                    |         |             |        |

City of Greater Dandenong

|  |        | Asset e | Asset expenditure type | :ype    |                   |        |        | Funding 8  |
|--|--------|---------|------------------------|---------|-------------------|--------|--------|------------|
|  | Total  | New     | Renewal                | Upgrade | Upgrade Expansion | Total  | Grants | Contribut- |
|  | \$,000 | \$,000  | \$,000                 | \$,000  | \$,000            | \$,000 | \$,000 | \$,000     |
| 2025-26  |        |         |                        |         |                   |        |        |            |
| Property                                       |        |         |                        |         |                   |        |        |            |
| Land   | •      |         | 1                      |         | '                 | •      | 1      |            |
| Total land                                     | •      | •       | •                      | '       | •                 | •      | •      |            |
| Buildings                                      | 8,179  | 2,881   | 4,577                  | 721     | •                 | 8,179  | •      |            |
| Leasehold improvements                         | •      | •       | •                      | '       | •                 | •      | •      |            |
| Total buildings                                | 8,179  | 2,881   | 4,577                  | 721     | •                 | 8,179  | •      |            |
| Total property                                 | 8,179  | 2,881   | 4,577                  | 721     | •                 | 8,179  | •      |            |
| Plant and equipment                            |        |         |                        |         |                   |        |        |            |
| Plant, machinery and equipment                 | 2,578  | 77      | 2,501                  | •       | •                 | 2,578  | •      |            |
| Fixtures, fittings and furniture               | 183    | 77      | 106                    | '       | •                 | 183    | •      |            |
| Computers and telecommunications               | 1,166  | 16      | 1,089                  | 61      | •                 | 1,166  | '      |            |
| Library books                                  | 941    | •       | 941                    | 1       | •                 | 941    | •      |            |
| Total plant and equipment                      | 4,868  | 170     | 4,637                  | 61      |                   | 4,868  | •      |            |
| nfrastructure                                  |        |         |                        |         |                   |        |        |            |
| Roads  | 11,473 | 767     | 9,939                  | 767     | •                 | 11,473 | •      |            |
| Bridges  | 441    | ٠       | 441                    |         | '                 | 441    | •      |            |
| Footpaths and cycle ways                       | 1,488  | 77      | 1,411                  | •       | •                 | 1,488  | •      |            |
| Drainage                                       | 3,316  | 107     | 2,780                  | 429     | •                 | 3,316  | •      |            |
| Recreational, leisure and community facilities | 2,295  | 345     | 1,605                  | 345     | •                 | 2,295  | •      |            |
| Parks, open space and streetscapes             | 2,209  | 1,110   | 639                    | 460     | •                 | 2,209  | •      |            |
| Off street car parks                           | 253    | 77      | 176                    | '       | •                 | 253    | •      |            |
|  |        |         |                        |         |                   |        |        |            |

Note: Figures for future years are likely to be amended due to the impact of rate capping and COVID-19.

5,534

34,582

33,932

9

2,001

5,534

34,522

Total capital works expenditure

Intangible assets

650

441 441 1,488 3,316 2,295 1,559 253 20,825

2,578 183 1,166 941 **4,868** 

8,179

Budget 2022-23

**CITY OF GREATER DANDENONG 2022-23 BUDGET** 

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# 4.7 Operating initiatives

Two operating initiatives were included in the 2022-23 Budget. These items either represent new or one off projects/initiatives that are not capital in nature and are therefore not included in the Capital Program.

| Operating initiative name and description   | Duration | 2022-23<br>Budget |
|---|----------|-------------------|
|   |          | \$                |
| Greater Dandenong Business                  |          |                   |
| Springvale Revitalisation Feasibility Study | 1 year   | 70,000            |
|   |          | 70,000            |
| Engineering Services                        |          |                   |
| 'Greening Our City' Tree Strategy           | 1 year   | 286,000           |
|   |          | 286,000           |
|   |          |                   |
| TOTAL                                       |          | 356,000           |



# 5. Financial performance indicators

The following table summarises the key indicative financial results for the next four years 2022-23 to 2025-26.

|                              | Forecast | Budget  | Projections |         |         |       |
|------------------------------|----------|---------|-------------|---------|---------|-------|
| Indicator                    | 2021-22  | 2022-23 | 2023-24     | 2024-25 | 2025-26 | Trend |
|                              | \$'000   | \$'000  | \$'000      | \$'000  | \$'000  | +/o/- |
| Result for the year          | 29,635   | 26,564  | 25,520      | 21,095  | 24,242  | 0     |
| Adjusted underlying result   | (11,740) | 10,617  | 10,591      | 9,095   | 12,242  | 0     |
| Cash and investments balance | 128,925  | 126,900 | 126,298     | 119,416 | 116,724 | -     |
| Cash flows from operations   | 52,889   | 53,622  | 58,400      | 49,375  | 46,359  | -     |
| Capital works expenditure    | 94,986   | 55,590  | 82,793      | 77,267  | 34,582  | -     |

#### 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

Whilst the table above table forecasts a decrease in several indicators this is due to the draw down in cash reserves and a reduction in capital expenditure to service proposed borrowings for the significant infrastructure investment in the Dandenong Wellbeing Centre and the Dandenong Community Hub (2023-24 to 2025-26 years). All indicators forecast an improvement in Councils financial performance and position in the longer term.

The tables following highlight 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.

| Dimension / indicator / measure  |       | Forecast   | Budget     | F          | Trend      |            |       |
|--|-------|------------|------------|------------|------------|------------|-------|
|  | Notes | 2021-22    | 2022-23    | 2023-24    | 2024-25    | 2025-26    | +/o/- |
| Efficiency   |       |            |            |            |            |            |       |
| Expenditure level  |       |            |            |            |            |            |       |
| Expenses per property assessment                                       |       | \$3,244.67 | \$3,102.94 | \$3,141.12 | \$3,194.34 | \$3,208.58 | -     |
| [Total expenses / Number of property assessments]                      |       |            |            |            |            |            |       |
| Revenue level  |       |            |            |            |            |            |       |
| Average rate per property assessment                                   |       | \$1,922.68 | \$1,964.48 | \$1,990.90 | \$2,029.38 | \$2,068.28 | +     |
| [General rates and municipal charges / Number of property assessments] |       |            |            |            |            |            |       |

#### Key to forecast trend

- + Forecasts improvement in Council's financial performance/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

# City of Greater Dandenong

| Dimension / indicator / measure   | S     | Forecast | Budget  | _6      | Trend                 |         |       |
|---|-------|----------|---------|---------|-----------------------|---------|-------|
| Billetision / Marcator / Measure  | Notes | 2021-22  | 2022-23 | 2023-24 | rojections<br>2024-25 | 2025-26 | +/0/- |
| Liquidity   |       |          |         |         |                       |         |       |
| Working capital   |       |          |         |         |                       |         |       |
| Current assets compared to current liabilities [Current assets / current liabilities] x 100   | 1     | 150.10%  | 146.44% | 135.54% | 126.98%               | 132.96% | -     |
| Unrestricted cash   |       |          |         |         |                       |         |       |
| Unrestricted cash compared to current liabilities [Unrestricted cash / current liabilities] x 100   | 2     | 107.36%  | 102.22% | 92.02%  | 81.97%                | 82.44%  | 0     |
| Obligations   |       |          |         |         |                       |         |       |
| Loans and borrowings  |       |          |         |         |                       |         |       |
| Loans and borrowings compared to rates [Interest-bearing loans and borrowings / rate revenue] x 100   | 3     | 34.46%   | 34.84%  | 50.40%  | 63.46%                | 55.63%  | 0     |
| Loans and borrowings repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings / rate revenue] x 100 |       | 3.99%    | 3.83%   | 5.26%   | 7.17%                 | 8.24%   | -     |
| Indebtedness Non-current liabilities compared to own source revenue [Non-current liabilities / own source revenue] x 100                            |       | 30.53%   | 29.75%  | 41.29%  | 50.95%                | 44.19%  | O     |
| Asset renewal and upgrade Asset renewal and upgrade compared to depreciation [Asset renewal and upgrade expense / asset depreciation] x 100         | 4     | 208.56%  | 123.18% | 205.70% | 172.33%               | 80.64%  | 0     |
| Operating position  |       |          |         |         |                       |         |       |
| Adjusted underlying result Adjusted underlying surplus (deficit) [Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x 100        | 5     | (2.76%)  | 5.41%   | 5.91%   | 3.95%                 | 5.18%   | 0     |
| Stability   |       |          |         |         |                       |         |       |
| Rates concentration<br>Rates compared to adjusted underlying<br>revenue   | 6     | 72.75%   | 71.99%  | 71.75%  | 73.57%                | 73.85%  | -     |
| [Rate revenue / adjusted underlying revenue] x 100 Rates effort Rates compared to property values   |       | 0.31%    | 0.27%   | 0.27%   | 0.27%                 | 0.28%   | 0     |
| [Rate revenue / capital improved value of rateable properties in the municipality] x 100  |       |          |         |         |                       |         |       |

Key to forecast trend

- + Forecasts improvement in Council's financial performance/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



City of Greater Dandenong

#### **Notes to indicators**

- Working capital The proportion of current liabilities represented by current assets. 1. Current assets to liabilities continue to remain at a healthy level across all years indicating sufficient liquidity. The reduction in working capital over the 2023-24 and 2024-25 years reflects the significant draw down in cash reserves of \$16.3 million to part fund the Dandenong Wellbeing Centre.
- 2. Unrestricted cash - Unrestricted cash is all cash and cash equivalents other than restricted cash. Restricted cash represents cash and cash equivalents and financial assets that are available for use other than for the purpose for which it is restricted and includes cash that will be used to fund carry forward capital works. Restricted items include trust funds and deposits, statutory reserves, carry forward capital works and conditional grants unspent. This indicator is an assessment of Council's ability to pay bills on time. Higher unrestricted cash relative to liabilities suggests Council is able to pay bills in a timely manner. This ratio result is expected to decrease in 2023-24 and 2024-25 and remain steady in future years due to the draw down in major cash reserves as noted above.
- Debt compared to rates This trend indicates Council's increasing reliance on debt 3. against its annual rate revenue particularly in 2023-24 and 2024-25 due to significant new borrowings forecast to fund major infrastructure investments. The debt ratio reduces again in 2025-26 and thereafter and remains within prudential guidelines over the period.
- 4. Asset renewal and upgrade - This percentage indicates the extent of Council's renewal and upgrade expenditure against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed/upgraded and future capital expenditure will be required to renew/upgrade assets. The indicator result is forecast to be high over the 2023-24 to 2024-25 period due to significant works for the Dandenong Wellbeing Centre (replacement of Dandenong Oasis) major project. This ratio will fluctuate over the period and longer term.
- 5. Adjusted underlying result - Council's underlying operational surplus forecasts improvement in 2022-23 and remains steady thereafter, which means that Council's overall asset base is not being eroded over the period shown. This ratio is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance is expected over the period, although continued losses means reliance on Council's cash reserves or increased debt to maintain services.
- 6. Rates concentration - Reflects extent of reliance on rate revenues to fund all of Council's on-going services. The trend indicates that Council will become slightly more reliant on rate revenue compared to all other revenue sources.



City of Greater Dandenong

# 6. Schedule of Fees and Charges

The City of Greater Dandenong provides a range of services to the community. Some of these services have an associated fee or charge levied. Services funded by fees and charges provide enhanced community wellbeing.

This section presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the 2022-23 financial year.

Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Note – The contract fees and charges for Council's leisure and aquatic facilities will now be managed separately by Council's wholly owned entity, South East Leisure from 1 July 2022, as part of its budget process and have been removed from Council's Fees and Charges schedule in 2022-23

#### Goods and Services Tax (GST)

The current GST status of goods and services provided by Council is shown in this Schedule against each item. It is indicated in the right-most column on each page, as follows:

- Y GST applies and is included in the amount shown
- N GST does not apply to this good or service

The GST status of Council's fees and charges is determined in accordance with relevant provisions of *A New Tax System (Goods and Services Tax) Act* and rulings issued by the Australian Taxation Office.

The GST legislation deems that Council's fees and charges are to include GST (taxable supply) unless they are identified for specific exemption from GST.

This determination under section 81-5 of the GST Act identifies those Council fees and charges that are exempted from GST. The application of GST to the Fees and Charges schedule is therefore based on current Australian Taxation Office (ATO) legislation including this determination.

Council may be required to further amend the GST status of specific fees and charges when the ATO approves and issues further legislation or regulations. The impact of further ATO amendments may therefore require Council to alter prices in this Schedule to reflect changes in the GST status of particular goods or services.

Deposits, when initially paid, do not attract GST. If part or all of a deposit is retained, due to damage to a hall, for example, GST is then applicable. If the deposit does not cover the full (GST-inclusive) charge, the extra amount will be requested of the hirer.

#### Basis of fee

While many of the fees and charges in the Schedule are set at Council's discretion, a number are established by a range of external bodies such as Government Departments or professional organisations. In the column headed "Basis of Fee", an indication is given of the body responsible for determining the price. The following legend explains the abbreviations:

- a) CNCL Greater Dandenong Council
- b) REG Regulation associated with the relevant Act, or the Act itself
- c) CON Fees determined based on the requirements of Contract Agreements



City of Greater Dandenong

#### REG - Regulatory/Statutory fees

Where fees are set by Government statute, Council has no ability to alter the fee. The statutory fees and charges disclosed in the following schedule are current at the time of preparing this report, however, they are subject to change during the financial year. Council is required to apply the revised statutory fees and charges from the advised effective date. Where relevant, prior year comparative statutory fees have been updated to reflect the correct statutory fee for the relevant financial year.

#### CON - Contract fees

The contract fees and charges are determined based on the requirements of the specific management/contract arrangements in place between Council and the Managing Agency. The Management Agreements that exist between Council and the Managing Agency state that the pricing policies and fees charged for the facility will be developed and agreed between Council and the Managing Agency and will form part of their business plan. Fees charged for the use of facilities are fees of the Managing Agency, they are not fees of Council. As the fees and charges are under a contract arrangement, they are subject to change during the financial year.

#### Refund policy

Refund of the following fees and charges are subject to conditions as detailed below:

#### Pet registration

(for fees set out under the heading 'Pet registration')

- Subject to Clause 5 below, refunds are only available within the first six months of the registration year.
- For a deceased animal 50 per cent of the fee paid.
- Where registration has already been paid and an animal has subsequently been de-sexed, microchipped or trained in accordance with the requirements of the Domestic Animals Act Regulations – difference between full fee and reduced fee.
- 4. Refunds are only available if the amount to be refunded is more than \$10.00.
- 5. Should a person pay a registration fee prior to commencement of the registration period for a given year and the subject animal subsequently dies before that period commences, a full refund of the fee shall be made. The refund shall be subject to provision of evidence of the animal's death e.g. a vet report, or the provision of an appropriate Statutory Declaration.

#### Local Laws Permit fees

(only applies to fees set out under the heading 'Local Laws Permits')

- If a permit fee is paid at the time of the application and the application is then refused, the full fee will be refunded.
- Permit fees will only be refunded if the amount to be refunded is \$30.00 or more.

# Planning and Design services

(applies to fees set out under this heading)

- Withdrawal of application when assessment has not commenced refund 75 per cent of application fee.
- Withdrawal of application when assessment has not proceeded past a request for further information - refund 50 per cent of application fee.
- Withdrawal of application when assessment has proceeded past a request for further information - no refund.

Refund requests under other circumstances are subject to Coordinator/Manager's approval.

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#### Food and Health related Business registration

Food and health related business registration fees are set at rates aimed at recovering Council's costs in administering and enforcing the Food Act, Public Health and Wellbeing Act and Residential Tenancies Act.

Refund of business registration fees is therefore subject to the following conditions:

- 50 per cent of the renewal fee paid will be refunded to a business that has ceased trading within the first 6 months of the registration period and has not received an inspection or has not had samples taken for analysis.
- Full fee refunded where no service has been provided (e.g. request for a presale inspection), subject to holding of \$30 administration fee.
- In all cases, the refund shall be subject to provision of evidence of the business's closure or change of services.

#### **Building permits**

(applies to fees set out under this heading)

- Cancellation of application for permit when no work has been carried out on plans. Refund 50 per cent of building fee plus all levies, subject to holding minimum of \$30.00 administration fee
- Cancellation of application for permit where assessment has commenced but not issued. Refund 35 per cent of building fee plus all levies.
- Cancellation of permit when no inspection has been carried out. Refund 25 per cent of building fee, subject to holding minimum of \$30.00 administration fee.
- 4. Report and consent fees where process commenced no refund.
- 5. Refund on miscellaneous fees discretionary subject to Manager's approval.

#### Asset protection permits (applies to fees set out under this heading)

This permit is non-refundable.

#### Community Facility Management Policy

Fees and charges for the use or hire of community facilities have been set in line with the Community Facility Management Policy. Use of community facilities has been divided into the following categories for the purpose of charging fees:

Community group

All not for profit groups/organisations who provide local benefit.

General All private use/functions.

**Commercial** For-profit businesses and commercial enterprises.

Council funded Subsidised groups and programs that are conducted by Council.

This policy applies to both Council (CNCL) and Contract (CON) fees and charges.

Budget 2022-23



City of Greater Dandenong Budget 2022-23

# Section 6.1

Schedule of Fees and Charges

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|    | 11001119 100110                                 |      |



# **Council Fees and Charges**

# **Corporate Services**

#### **Freedom of Information**

Other charges may apply – these are set out in the Freedom of Information (Access Charges) Regulation 2014. Please refer to www.foi.vic.gov.au for up to date information.

| Application fee  | Per<br>application | \$30.10 | \$30.60 | 1.66% | \$0.50 | REG | N |
|--|--------------------|---------|---------|-------|--------|-----|---|
| Photocopying fees (per A4 black and white)   | Per page           | \$0.20  | \$0.20  | 0.00% | \$0.00 | REG | N |
| Search fees (calculated per hour or part of an hour rounded to the nearest 10 cents)   | Per hour or part   | \$22.50 | \$22.90 | 1.78% | \$0.40 | REG | N |
| Supervision of inspection (per<br>hour to be calculated per quarter<br>hour or part of a quarter hour,<br>rounded to the nearest 10 cents) | Per hour or part   | \$22.50 | \$22.90 | 1.78% | \$0.40 | REG | N |

#### **Land Information Certificates**

| Land Information Certificate Fee | Per<br>certificate | \$27.40 | \$27.80 | 1.46% | \$0.40 | REG | N |
|----------------------------------|--------------------|---------|---------|-------|--------|-----|---|
|                                  | Certificate        |         |         |       |        |     |   |

#### **Halls and Meeting Rooms**

Hire rates may vary depending on booking requirements. All cancellations and booking variations will incur a fee.

#### **Springvale City Hall – Main Hall**

Time limits apply – Monday to Thursday (1.00am), Friday (2.00am), Saturday (1.00am) and Sunday (midnight).

#### General

# Minimum charge

| Monday to Thursday – to 6pm    | Minimum 3<br>hour block | \$846.00   | \$865.50   | 2.30% | \$19.50 | CNCL | Υ |
|--------------------------------|-------------------------|------------|------------|-------|---------|------|---|
| Monday to Thursday – after 6pm | Minimum 3 hour block    | \$1,080.00 | \$1,104.00 | 2.22% | \$24.00 | CNCL | Υ |
| Friday – to 6pm                | Minimum 5<br>hour block | \$2,075.00 | \$2,125.00 | 2.41% | \$50.00 | CNCL | Υ |
| Friday – after 6pm             | Minimum 5<br>hour block | \$2,720.00 | \$2,785.00 | 2.39% | \$65.00 | CNCL | Υ |
| Saturday – day and night       | Minimum 5<br>hour block | \$3,315.00 | \$3,390.00 | 2.26% | \$75.00 | CNCL | Υ |
| Sunday – day and night         | Minimum 5<br>hour block | \$3,315.00 | \$3,390.00 | 2.26% | \$75.00 | CNCL | Υ |

# Additional hours / hourly rate

| Monday to Thursday – to 6pm | Per hour | \$282.00 | \$288.50 | 2.30% | \$6.50 | CNCL | Υ |
|-----------------------------|----------|----------|----------|-------|--------|------|---|

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| Name                           | Unit        | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|--------------------------------|-------------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
| Additional hours / hourly rate | [continued] |                                  |                                  |               |                |                 |     |
| Monday to Thursday – after 6pm | Per hour    | \$359.00                         | \$368.00                         | 2.51%         | \$9.00         | CNCL            | Υ   |
| Friday – to 6pm                | Per hour    | \$415.00                         | \$425.00                         | 2.41%         | \$10.00        | CNCL            | Υ   |
| Friday – after 6pm             | Per hour    | \$544.00                         | \$557.00                         | 2.39%         | \$13.00        | CNCL            | Υ   |
| Saturday – day and night       | Per hour    | \$663.00                         | \$678.00                         | 2.26%         | \$15.00        | CNCL            | Υ   |
| Sunday – day and night         | Per hour    | \$663.00                         | \$678.00                         | 2.26%         | \$15.00        | CNCL            | Υ   |

# **Community Group**

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

#### Minimum charge

| Monday to Thursday – to 6pm    | Minimum 3<br>hour block | \$569.00   | \$570.00   | 0.18% | \$1.00 | CNCL | Υ |
|--------------------------------|-------------------------|------------|------------|-------|--------|------|---|
| Monday to Thursday – after 6pm | Minimum 3<br>hour block | \$720.00   | \$720.00   | 0.00% | \$0.00 | CNCL | Υ |
| Friday – to 6pm                | Minimum 5<br>hour block | \$1,370.00 | \$1,370.00 | 0.00% | \$0.00 | CNCL | Υ |
| Friday – after 6pm             | Minimum 5<br>hour block | \$1,975.00 | \$1,975.00 | 0.00% | \$0.00 | CNCL | Υ |
| Saturday – day and night       | Minimum 5<br>hour block | \$2,315.00 | \$2,315.00 | 0.00% | \$0.00 | CNCL | Υ |
| Sunday – day and night         | Minimum 5<br>hour block | \$2,315.00 | \$2,315.00 | 0.00% | \$0.00 | CNCL | Υ |

#### Additional hours / hourly rate

| Monday to Thursday – to 6pm    | Per hour | \$190.00 | \$190.00 | 0.00% | \$0.00 | CNCL | Υ |
|--------------------------------|----------|----------|----------|-------|--------|------|---|
| Monday to Thursday – after 6pm | Per hour | \$240.00 | \$240.00 | 0.00% | \$0.00 | CNCL | Υ |
| Friday – to 6pm                | Per hour | \$274.00 | \$274.00 | 0.00% | \$0.00 | CNCL | Υ |
| Friday – after 6pm             | Per hour | \$395.00 | \$395.00 | 0.00% | \$0.00 | CNCL | Υ |
| Saturday – day and night       | Per hour | \$463.00 | \$463.00 | 0.00% | \$0.00 | CNCL | Υ |
| Sunday – day and night         | Per hour | \$463.00 | \$463.00 | 0.00% | \$0.00 | CNCL | Υ |

#### Commercial

#### Minimum charge

| Monday to Thursday – to 6pm    | Minimum 3<br>hour block | \$993.00   | \$1,017.00 | 2.42% | \$24.00 | CNCL | Υ |
|--------------------------------|-------------------------|------------|------------|-------|---------|------|---|
| Monday to Thursday – after 6pm | Minimum 3<br>hour block | \$1,230.00 | \$1,260.00 | 2.44% | \$30.00 | CNCL | Υ |
| Friday – to 6pm                | Minimum 5<br>hour block | \$2,260.00 | \$2,315.00 | 2.43% | \$55.00 | CNCL | Υ |
| Friday – after 6pm             | Minimum 5<br>hour block | \$3,090.00 | \$3,160.00 | 2.27% | \$70.00 | CNCL | Υ |
| Saturday – day and night       | Minimum 5<br>hour block | \$3,745.00 | \$3,830.00 | 2.27% | \$85.00 | CNCL | Υ |

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| Name   | Unit                    | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|--|-------------------------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
| Minimum charge [continued]   |                         |                                  |                                  |               |                |                 |     |
| Sunday – day and night   | Minimum 5<br>hour block | \$3,745.00                       | \$3,830.00                       | 2.27%         | \$85.00        | CNCL            | Y   |
| Additional hours / hourly rate                                     |                         |                                  |                                  |               |                |                 |     |
| Monday to Thursday – to 6pm  | Per hour                | \$331.00                         | \$339.00                         | 2.42%         | \$8.00         | CNCL            | Υ   |
| Monday to Thursday – after 6pm                                     | Per hour                | \$410.00                         | \$420.00                         | 2.44%         | \$10.00        | CNCL            | Υ   |
| Friday – to 6pm  | Per hour                | \$452.00                         | \$463.00                         | 2.43%         | \$11.00        | CNCL            | Υ   |
| Friday – after 6pm   | Per hour                | \$618.00                         | \$632.00                         | 2.27%         | \$14.00        | CNCL            | Υ   |
| Saturday – day and night   | Per hour                | \$749.00                         | \$766.00                         | 2.27%         | \$17.00        | CNCL            | Υ   |
| Sunday – day and night   | Per hour                | \$749.00                         | \$766.00                         | 2.27%         | \$17.00        | CNCL            | Υ   |
| Other fees and charges   | Per event               | \$183.00                         | \$187.50                         | 2.46%         | \$4.50         | CNCL            | Y   |
| Rehearsals (deb balls/school concerts)                             | Maximum 3<br>hour block | \$354.00                         | \$362.00                         | 2.26%         | \$8.00         | CNCL            | Y   |
| Evening  | Maximum 3 hour block    | \$441.00                         | \$451.00                         | 2.27%         | \$10.00        | CNCL            | Υ   |
| Setting up – additional charge (covers 3 hours and is the minimum) | Minimum 3<br>hour block | \$361.00                         | \$370.50                         | 2.63%         | \$9.50         | CNCL            | Υ   |
| Setting up – additional time per<br>hour thereafter                | Per hour                | \$120.50                         | \$123.50                         | 2.49%         | \$3.00         | CNCL            | Υ   |
| Additional cleaning  | Per hour                | \$220.50                         | \$225.50                         | 2.27%         | \$5.00         | CNCL            | Υ   |
| Bond<br>High risk events will incur double bor                     | nd.                     |                                  |                                  |               |                |                 |     |
| Security bond  | Per event               | \$1,500.00                       | \$1,500.00                       | 0.00%         | \$0.00         | CNCL            | N   |

# Springvale City Hall – Supper Room

Time limits apply – Monday to Thursday (1.00am), Friday (2.00am), Saturday (1.00am) and Sunday (midnight).

#### General

#### Minimum charge

| Monday to Thursday – to 6pm    | Minimum 3<br>hour block | \$595.00   | \$609.00   | 2.35% | \$14.00 | CNCL | Υ |
|--------------------------------|-------------------------|------------|------------|-------|---------|------|---|
| Monday to Thursday – after 6pm | Minimum 3 hour block    | \$720.00   | \$738.00   | 2.50% | \$18.00 | CNCL | Υ |
| Friday – to 6pm                | Minimum 5<br>hour block | \$984.00   | \$1,007.50 | 2.39% | \$23.50 | CNCL | Υ |
| Friday – after 6pm             | Minimum 5<br>hour block | \$1,415.00 | \$1,442.50 | 1.94% | \$27.50 | CNCL | Υ |
| Saturday – day and night       | Minimum 5<br>hour block | \$1,370.00 | \$1,397.50 | 2.01% | \$27.50 | CNCL | Υ |
| Sunday – day and night         | Minimum 5<br>hour block | \$1,370.00 | \$1,397.50 | 2.01% | \$27.50 | CNCL | Υ |

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| Name                           | Unit     | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|--------------------------------|----------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
| Additional hours / hourly rate |          |                                  |                                  |               |                |                 |     |
| Monday to Thursday – to 6pm    | Per hour | \$198.50                         | \$203.00                         | 2.27%         | \$4.50         | CNCL            | Υ   |
| Monday to Thursday – after 6pm | Per hour | \$240.50                         | \$246.00                         | 2.29%         | \$5.50         | CNCL            | Υ   |
| Friday – to 6pm                | Per hour | \$197.00                         | \$201.50                         | 2.28%         | \$4.50         | CNCL            | Υ   |
| Friday – after 6pm             | Per hour | \$282.00                         | \$288.50                         | 2.30%         | \$6.50         | CNCL            | Υ   |
| Saturday – day and night       | Per hour | \$273.00                         | \$279.50                         | 2.38%         | \$6.50         | CNCL            | Υ   |
| Sunday – day and night         | Per hour | \$273.00                         | \$279.50                         | 2.38%         | \$6.50         | CNCL            | Υ   |

#### **Community Group**

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

#### Minimum charge

| Monday to Thursday – to 6pm    | Minimum 3<br>hour block | \$386.00   | \$387.00   | 0.26% | \$1.00 | CNCL | Υ |
|--------------------------------|-------------------------|------------|------------|-------|--------|------|---|
| Monday to Thursday – after 6pm | Minimum 3 hour block    | \$487.00   | \$489.00   | 0.41% | \$2.00 | CNCL | Υ |
| Friday – to 6pm                | Minimum 5<br>hour block | \$776.00   | \$777.50   | 0.19% | \$1.50 | CNCL | Υ |
| Friday – after 6pm             | Minimum 5<br>hour block | \$929.00   | \$935.00   | 0.65% | \$6.00 | CNCL | Υ |
| Saturday – day and night       | Minimum 5<br>hour block | \$1,075.00 | \$1,075.00 | 0.00% | \$0.00 | CNCL | Υ |
| Sunday – day and night         | Minimum 5<br>hour block | \$1,075.00 | \$1,075.00 | 0.00% | \$0.00 | CNCL | Υ |

### Additional hours / hourly rate

| Monday to Thursday – to 6pm    | Per hour | \$129.00 | \$129.00 | 0.00% | \$0.00 | CNCL | Υ |
|--------------------------------|----------|----------|----------|-------|--------|------|---|
| Monday to Thursday – after 6pm | Per hour | \$163.00 | \$163.00 | 0.00% | \$0.00 | CNCL | Υ |
| Friday – to 6pm                | Per hour | \$155.50 | \$155.50 | 0.00% | \$0.00 | CNCL | Υ |
| Friday – after 6pm             | Per hour | \$187.00 | \$187.00 | 0.00% | \$0.00 | CNCL | Υ |
| Saturday – day and night       | Per hour | \$215.00 | \$215.00 | 0.00% | \$0.00 | CNCL | Υ |
| Sunday – day and night         | Per hour | \$215.00 | \$215.00 | 0.00% | \$0.00 | CNCL | Υ |

#### Commercial

#### Minimum charge

| Monday to Thursday – to 6pm    | Minimum 3 hour block    | \$676.00   | \$693.00   | 2.51% | \$17.00 | CNCL | Υ |
|--------------------------------|-------------------------|------------|------------|-------|---------|------|---|
| Monday to Thursday – after 6pm | Minimum 3 hour block    | \$833.00   | \$853.50   | 2.46% | \$20.50 | CNCL | Υ |
| Friday – to 6pm                | Minimum 5<br>hour block | \$1,190.00 | \$1,217.50 | 2.31% | \$27.50 | CNCL | Υ |
| Friday – after 6pm             | Minimum 5<br>hour block | \$1,540.00 | \$1,575.00 | 2.27% | \$35.00 | CNCL | Υ |
| Saturday – day and night       | Minimum 5<br>hour block | \$1,630.00 | \$1,670.00 | 2.45% | \$40.00 | CNCL | Υ |

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| Name   | Unit                    | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|--|-------------------------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
| Minimum charge [continued]   |                         |                                  |                                  |               |                |                 |     |
| Sunday – day and night   | Minimum 5<br>hour block | \$1,630.00                       | \$1,670.00                       | 2.45%         | \$40.00        | CNCL            | Υ   |
| Additional hours / hourly rate   |                         |                                  |                                  |               |                |                 |     |
| Monday to Thursday – to 6pm  | Per hour                | \$225.50                         | \$231.00                         | 2.44%         | \$5.50         | CNCL            | Υ   |
| Monday to Thursday – after 6pm   | Per hour                | \$278.00                         | \$284.50                         | 2.34%         | \$6.50         | CNCL            | Υ   |
| Friday – to 6pm  | Per hour                | \$238.00                         | \$243.50                         | 2.31%         | \$5.50         | CNCL            | Υ   |
| Friday – after 6pm   | Per hour                | \$308.00                         | \$315.00                         | 2.27%         | \$7.00         | CNCL            | Υ   |
| Saturday – day and night   | Per hour                | \$326.00                         | \$334.00                         | 2.45%         | \$8.00         | CNCL            | Υ   |
| Sunday – day and night   | Per hour                | \$326.00                         | \$334.00                         | 2.45%         | \$8.00         | CNCL            | Υ   |
| Other fees and charges Setting up – additional charge (covers 3 hours and is the | Per set up              | \$361.00                         | \$370.50                         | 2.63%         | \$9.50         | CNCL            | Y   |
| minimum)  Setting up – additional time per hour thereafter                       | Per hour                | \$120.50                         | \$123.50                         | 2.49%         | \$3.00         | CNCL            | Υ   |
| Additional cleaning  | Per hour                | \$193.50                         | \$198.00                         | 2.33%         | \$4.50         | CNCL            | Υ   |
| Bond<br>High risk events will incur double bon                                   | d.                      |                                  |                                  |               |                |                 |     |
| Security bond  | Per event               | \$1,000.00                       | \$1,000.00                       | 0.00%         | \$0.00         | CNCL            | N   |

#### Springvale City Hall – Supper Room (half room only)

The Supper Room (half room only) is not available Friday nights after 6pm, Saturday or Sunday.

### General

#### Minimum charge

| Monday to Thursday – to 6pm    | Minimum 3<br>hour block | \$430.00 | \$441.00 | 2.56% | \$11.00 | CNCL | Υ |
|--------------------------------|-------------------------|----------|----------|-------|---------|------|---|
| Monday to Thursday – after 6pm | Minimum 3<br>hour block | \$567.00 | \$580.50 | 2.38% | \$13.50 | CNCL | Υ |
| Friday – to 6pm                | Minimum 5<br>hour block | \$757.00 | \$775.00 | 2.38% | \$18.00 | CNCL | Υ |
| Additional hours / hourly rate |                         |          |          |       |         |      |   |
| Monday to Thursday – to 6pm    | Per hour                | \$143.50 | \$147.00 | 2.44% | \$3.50  | CNCL | Υ |
| Monday to Thursday – after 6pm | Per hour                | \$189.00 | \$193.50 | 2.38% | \$4.50  | CNCL | Υ |
| Friday – to 6pm                | Per hour                | \$151.50 | \$155.00 | 2.31% | \$3.50  | CNCL | Υ |

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| Name | Unit | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|      |      | (                                | (                                | ·*            |                |                 |     |

### **Community Group**

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

### Minimum charge

| Monday to Thursday – to 6pm    | Minimum 3<br>hour block | \$333.00 | \$333.00 | 0.00% | \$0.00 | CNCL | Υ |
|--------------------------------|-------------------------|----------|----------|-------|--------|------|---|
| Monday to Thursday – after 6pm | Minimum 3<br>hour block | \$451.00 | \$451.50 | 0.11% | \$0.50 | CNCL | Υ |
| Friday – to 6pm                | Minimum 5<br>hour block | \$591.00 | \$592.50 | 0.25% | \$1.50 | CNCL | Υ |

### Additional hours / hourly rate

| Monday to Thursday – to 6pm    | Per hour | \$111.00 | \$111.00 | 0.00% | \$0.00 | CNCL | Υ |
|--------------------------------|----------|----------|----------|-------|--------|------|---|
| Monday to Thursday – after 6pm | Per hour | \$150.50 | \$150.50 | 0.00% | \$0.00 | CNCL | Υ |
| Friday – to 6pm                | Per hour | \$118.50 | \$118.50 | 0.00% | \$0.00 | CNCL | Υ |

### Commercial

### Minimum charge

| Monday to Thursday – to 6pm    | Minimum 3<br>hour block | \$546.00 | \$559.50 | 2.47% | \$13.50 | CNCL | Υ |
|--------------------------------|-------------------------|----------|----------|-------|---------|------|---|
| Monday to Thursday – after 6pm | Minimum 3<br>hour block | \$680.00 | \$696.00 | 2.35% | \$16.00 | CNCL | Υ |
| Friday – to 6pm                | Minimum 5<br>hour block | \$951.00 | \$972.50 | 2.26% | \$21.50 | CNCL | Υ |

# Additional hours / hourly rate

| Monday to Thursday – to 6pm    | Per hour | \$182.00 | \$186.50 | 2.47% | \$4.50 | CNCL | Υ |  |
|--------------------------------|----------|----------|----------|-------|--------|------|---|--|
| Monday to Thursday – after 6pm | Per hour | \$226.50 | \$232.00 | 2.43% | \$5.50 | CNCL | Υ |  |
| Friday – to 6pm                | Per hour | \$190.00 | \$194.50 | 2.37% | \$4.50 | CNCL | Υ |  |

## Other fees and charges

| Setting up – additional charge (covers 3 hours and is the minimum) | Per set up | \$361.00 | \$370.50 | 2.63% | \$9.50 | CNCL | Υ |
|--|------------|----------|----------|-------|--------|------|---|
| Setting up – additional time per hour thereafter                   | Per hour   | \$120.50 | \$123.50 | 2.49% | \$3.00 | CNCL | Υ |
| Additional cleaning  | Per hour   | \$193.50 | \$198.00 | 2.33% | \$4.50 | CNCL | Υ |

# Bond

| High risk events v | ill incur | double | bond. |
|--------------------|-----------|--------|-------|
|--------------------|-----------|--------|-------|

| •             |           |            |            |       |        |      |   |
|---------------|-----------|------------|------------|-------|--------|------|---|
| Security bond | Per event | \$1,000.00 | \$1,000.00 | 0.00% | \$0.00 | CNCL | Ν |

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| Name | Unit | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

# **Springvale Community Hub**

### General

| Community Room 1                  | Per hour | \$28.00 | \$39.00 | 39.29% | \$11.00 | CNCL | Υ |
|-----------------------------------|----------|---------|---------|--------|---------|------|---|
| Community Room 2                  | Per hour | \$28.00 | \$29.00 | 3.57%  | \$1.00  | CNCL | Υ |
| Community Room 2 and 3 (combined) | Per hour | \$39.00 | \$40.00 | 2.56%  | \$1.00  | CNCL | Υ |
| Community Room 3                  | Per hour | \$28.00 | \$29.00 | 3.57%  | \$1.00  | CNCL | Υ |
| Community Room 4                  | Per hour | \$28.00 | \$29.00 | 3.57%  | \$1.00  | CNCL | Υ |
| Community Room 5                  | Per hour | \$28.00 | \$29.00 | 3.57%  | \$1.00  | CNCL | Υ |
| Community Room 6                  | Per hour | \$41.00 | \$42.00 | 2.44%  | \$1.00  | CNCL | Υ |
| Community Room 7                  | Per hour | \$39.00 | \$40.00 | 2.56%  | \$1.00  | CNCL | Υ |
| Meeting Room 1                    | Per hour | \$20.00 | \$20.50 | 2.50%  | \$0.50  | CNCL | Υ |
| Meeting Room 2                    | Per hour | \$20.00 | \$20.50 | 2.50%  | \$0.50  | CNCL | Υ |

### **Community Group**

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

| Community Room 1                  | Per hour | \$20.00 | \$30.00 | 50.00% | \$10.00 | CNCL | Υ |
|-----------------------------------|----------|---------|---------|--------|---------|------|---|
| Community Room 2                  | Per hour | \$20.00 | \$20.00 | 0.00%  | \$0.00  | CNCL | Υ |
| Community Room 2 and 3 (combined) | Per hour | \$31.00 | \$31.00 | 0.00%  | \$0.00  | CNCL | Υ |
| Community Room 3                  | Per hour | \$20.00 | \$20.00 | 0.00%  | \$0.00  | CNCL | Υ |
| Community Room 4                  | Per hour | \$20.00 | \$20.00 | 0.00%  | \$0.00  | CNCL | Υ |
| Community Room 5                  | Per hour | \$20.00 | \$20.00 | 0.00%  | \$0.00  | CNCL | Υ |
| Community Room 6                  | Per hour | \$33.00 | \$33.00 | 0.00%  | \$0.00  | CNCL | Υ |
| Community Room 7                  | Per hour | \$31.00 | \$31.00 | 0.00%  | \$0.00  | CNCL | Υ |
| Meeting Room 1                    | Per hour | \$15.00 | \$15.00 | 0.00%  | \$0.00  | CNCL | Υ |
| Meeting Room 2                    | Per hour | \$15.00 | \$15.00 | 0.00%  | \$0.00  | CNCL | Υ |

### Commercial

| Community Room 1                  | Per hour | \$36.00 | \$50.00 | 38.89% | \$14.00 | CNCL | Υ |
|-----------------------------------|----------|---------|---------|--------|---------|------|---|
| Community Room 2                  | Per hour | \$36.00 | \$37.00 | 2.78%  | \$1.00  | CNCL | Υ |
| Community Room 2 and 3 (combined) | Per hour | \$47.00 | \$48.50 | 3.19%  | \$1.50  | CNCL | Υ |
| Community Room 3                  | Per hour | \$36.00 | \$37.00 | 2.78%  | \$1.00  | CNCL | Υ |
| Community Room 4                  | Per hour | \$36.00 | \$37.00 | 2.78%  | \$1.00  | CNCL | Υ |
| Community Room 5                  | Per hour | \$36.00 | \$37.00 | 2.78%  | \$1.00  | CNCL | Υ |
| Community Room 6                  | Per hour | \$49.00 | \$50.50 | 3.06%  | \$1.50  | CNCL | Υ |
| Community Room 7                  | Per hour | \$47.00 | \$48.50 | 3.19%  | \$1.50  | CNCL | Υ |
| Meeting Room 1                    | Per hour | \$28.00 | \$29.00 | 3.57%  | \$1.00  | CNCL | Υ |
| Meeting Room 2                    | Per hour | \$28.00 | \$29.00 | 3.57%  | \$1.00  | CNCL | Υ |
|                                   |          |         |         |        |         |      |   |

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continued on next page  $\dots$ 

# 4.2.1 Adoption of the 2022-23 Budget (Cont.)

| Name  | Unit                                  | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>%    | Increase<br>\$   | Basis<br>of Fee | GST      |
|---|---------------------------------------|----------------------------------|----------------------------------|------------------|------------------|-----------------|----------|
| Edinburgh Hall  |                                       |                                  |                                  |                  |                  |                 |          |
| (capacity 100)  |                                       |                                  |                                  |                  |                  |                 |          |
| General   |                                       |                                  |                                  |                  |                  |                 |          |
| Minimum charge  |                                       |                                  |                                  |                  |                  |                 |          |
| Friday to Sunday  | Minimum 5<br>hour block               | \$261.00                         | \$270.00                         | 3.45%            | \$9.00           | CNCL            | Υ        |
| Additional hours / hourly rate  |                                       |                                  |                                  |                  |                  |                 |          |
| Monday to Sunday  | Per hour                              | \$52.50                          | \$54.00                          | 2.86%            | \$1.50           | CNCL            | Υ        |
| Community Group   |                                       |                                  |                                  |                  |                  |                 |          |
| Community groups/organisations see<br>an Incorporated Association. Such g<br>from Consumer Affairs Victoria. Thos<br>be ineligible for the community rates.<br>Minimum charge | groups must pro<br>se who fail to pro | vide their Incorp                | ooration number                  | as it appears or | n the Certificat | e of incorp     | poration |
| Friday to Sunday  | Minimum 5<br>hour block               | \$148.00                         | \$150.00                         | 1.35%            | \$2.00           | CNCL            | Υ        |
| Additional hours / hourly rate  |                                       |                                  |                                  |                  |                  |                 |          |
| Monday to Sunday  | Per hour                              | \$30.00                          | \$30.00                          | 0.00%            | \$0.00           | CNCL            | Υ        |
| Commercial  |                                       |                                  |                                  |                  |                  |                 |          |
| Minimum charge  |                                       |                                  |                                  |                  |                  |                 |          |
| Friday to Sunday  | Minimum 5<br>hour block               | \$314.00                         | \$325.00                         | 3.50%            | \$11.00          | CNCL            | Υ        |
| Additional hours / hourly rate  |                                       |                                  |                                  |                  |                  |                 |          |
| Monday to Sunday  | Per hour                              | \$63.50                          | \$65.00                          | 2.36%            | \$1.50           | CNCL            | Υ        |
| Bond High risk events will incur double bon   | nd.                                   |                                  |                                  |                  |                  |                 |          |
| Security bond   | Per event                             | \$300.00                         | \$300.00                         | 0.00%            | \$0.00           | CNCL            | N        |
| Heritage Hill (Benga and<br>General   | l Laurel Lo                           | dge) and F                       | listoric Ga                      | rdens            |                  |                 |          |
| Large Rooms (Langley Gallery –<br>Benga, Dining Room – Laurel<br>Lodge, Gardens)  | Per hour                              | \$32.50                          | \$33.50                          | 3.08%            | \$1.00           | CNCL            | Υ        |
|   |                                       |                                  |                                  |                  |                  |                 |          |

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| Name   | Unit       | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|--|------------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
| General [continued]  |            |                                  |                                  |               |                |                 |     |
| Medium Rooms (Sunroom –<br>Benga)  | Per hour   | \$22.00                          | \$22.50                          | 2.27%         | \$0.50         | CNCL            | Υ   |
| Small Rooms (Dining Room –<br>Laurel Lodge, Bedrooms –<br>Benga)                 | Per hour   | \$16.40                          | \$16.80                          | 2.44%         | \$0.40         | CNCL            | Υ   |
| Medium Gallery (Langley Gallery<br>– Benga, Laurel Lodge)                        | Per week   | \$107.60                         | \$110.00                         | 2.23%         | \$2.40         | CNCL            | Υ   |
| Small Gallery (Master Bedroom –<br>Benga, Sunroom – Benga)                       | Per week   | \$43.50                          | \$44.50                          | 2.30%         | \$1.00         | CNCL            | Υ   |
| Security bond (after hours)  | Per event  | \$120.00                         | \$120.00                         | 0.00%         | \$0.00         | CNCL            | N   |
| Community Group  |            |                                  |                                  |               |                |                 |     |
| Large Rooms (Langley Gallery –<br>Benga, Dining Room – Laurel<br>Lodge, Gardens) | Per hour   | \$27.00                          | \$28.00                          | 3.70%         | \$1.00         | CNCL            | Υ   |
| Medium Rooms (Sunroom –<br>Benga)  | Per hour   | \$19.60                          | \$20.50                          | 4.59%         | \$0.90         | CNCL            | Υ   |
| Small Rooms (Dining Room –<br>Laurel Lodge, Bedrooms –<br>Benga)                 | Per hour   | \$13.20                          | \$13.50                          | 2.27%         | \$0.30         | CNCL            | Υ   |
| Medium Gallery (Langley Gallery<br>- Benga, Laurel Lodge)                        | Per week   | \$64.50                          | \$66.00                          | 2.33%         | \$1.50         | CNCL            | Υ   |
| Small Gallery (Master Bedroom –<br>Benga, Sunroom – Benga)                       | Per week   | \$32.50                          | \$33.50                          | 3.08%         | \$1.00         | CNCL            | Υ   |
| Security bond (after hours)  | Per event  | \$100.00                         | \$100.00                         | 0.00%         | \$0.00         | CNCL            | N   |
| Commercial   |            |                                  |                                  |               |                |                 |     |
| Large Rooms (Langley Gallery –<br>Benga, Dining Room – Laurel<br>Lodge, Gardens) | Per hour   | \$43.50                          | \$44.50                          | 2.30%         | \$1.00         | CNCL            | Υ   |
| Medium Rooms (Sunroom –<br>Benga)  | Per hour   | \$32.50                          | \$33.50                          | 3.08%         | \$1.00         | CNCL            | Υ   |
| Small Rooms (Dining Room –<br>Laurel Lodge, Bedrooms –<br>Benga)                 | Per hour   | \$22.00                          | \$22.50                          | 2.27%         | \$0.50         | CNCL            | Υ   |
| Medium Gallery (Langley Gallery<br>– Benga, Laurel Lodge)                        | Per week   | \$151.00                         | \$154.50                         | 2.32%         | \$3.50         | CNCL            | Υ   |
| Small Gallery (Master Bedroom –<br>Benga, Sunroom – Benga)                       | Per week   | \$54.00                          | \$55.50                          | 2.78%         | \$1.50         | CNCL            | Υ   |
| Security bond (after hours)  | Per event  | \$200.00                         | \$200.00                         | 0.00%         | \$0.00         | CNCL            | N   |
| Other fees and charges   |            |                                  |                                  |               |                |                 |     |
| Commission on artwork sales  |            |                                  |                                  | 25% of sa     | ale proceeds   | CNCL            | Υ   |
| Heritage Hill – Studio hire –<br>School house                                    | Per week   | \$76.00                          | \$78.00                          | 2.63%         | \$2.00         | CNCL            | Υ   |
| Heritage Hill – Studio hire –<br>Coach house                                     | Per week   | \$76.00                          | \$78.00                          | 2.63%         | \$2.00         | CNCL            | Υ   |
| Workshop programs – School<br>holiday workshop fees                              | Per person |                                  |                                  | Fro           | m \$5 to \$25  | CNCL            | Υ   |

continued on next page ...

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| Name  | Unit                   | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|---|------------------------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
| Other fees and charges [con   | tinued]                |                                  |                                  |               |                |                 |     |
| Workshop programs – Adult workshop fees   | Per person             |                                  |                                  | Fro           | m \$10 to \$35 | CNCL            | Υ   |
| Heritage Hill museum and historic garden tour (minimum 10 people)                 | Per person             | \$9.70                           | \$10.00                          | 3.09%         | \$0.30         | CNCL            | Υ   |
| Heritage Hill museum and historic<br>garden tour (minimum 10 people)<br>– seniors | Per person             | \$7.10                           | \$7.30                           | 2.82%         | \$0.20         | CNCL            | Υ   |
| Education tour  | Per person             | \$7.10                           | \$7.30                           | 2.82%         | \$0.20         | CNCL            | Υ   |
| General visitation (adults, concession, students, seniors)                        | Per person             |                                  |                                  |               | Gold coin      | CNCL            | N   |
| Gardeners only tour   | Per person (flat rate) | \$4.50                           | \$4.50                           | 0.00%         | \$0.00         | CNCL            | Υ   |
| Tea and coffee cart   | Per tour (flat rate)   | \$20.00                          | \$20.00                          | 0.00%         | \$0.00         | CNCL            | Υ   |
| Microphone hire   | Per hire (flat rate)   | \$25.00                          | \$25.00                          | 0.00%         | \$0.00         | CNCL            | Υ   |
| Projector hire  | Per hire (flat         | \$25.00                          | \$25.00                          | 0.00%         | \$0.00         | CNCI            | Y   |

### **Menzies Avenue**

(capacity 300)

### General

### Minimum charge

| Friday to Sunday               | Minimum 5<br>hour block | \$481.00 | \$495.00 | 2.91% | \$14.00 | CNCL | Υ |
|--------------------------------|-------------------------|----------|----------|-------|---------|------|---|
| Saturday 5.30pm onwards        | Per event               | \$720.00 | \$737.00 | 2.36% | \$17.00 | CNCL | Υ |
| Additional hours / hourly rate |                         |          |          |       |         |      |   |
| Monday to Thursday             | Per hour                | \$77.00  | \$79.00  | 2.60% | \$2.00  | CNCL | Υ |
| Friday to Sunday               | Per hour                | \$96.50  | \$99.00  | 2.59% | \$2.50  | CNCL | Υ |

# **Community Group**

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

### Minimum charge

| Friday to Sunday               | Minimum 5<br>hour block | \$378.00 | \$380.00 | 0.53% | \$2.00 | CNCL | Υ |
|--------------------------------|-------------------------|----------|----------|-------|--------|------|---|
| Saturday 5.30pm onwards        | Per event               | \$587.00 | \$587.00 | 0.00% | \$0.00 | CNCL | Υ |
| Additional hours / hourly rate |                         |          |          |       |        |      |   |
| Monday to Thursday             | Per hour                | \$62.00  | \$62.00  | 0.00% | \$0.00 | CNCL | Υ |
| Friday to Sunday               | Per hour                | \$76.00  | \$76.00  | 0.00% | \$0.00 | CNCL | Υ |

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| Commercial   |             | GST     |
|--|-------------|---------|
| Minimum alayera  |             |         |
| Minimum charge   |             |         |
| Friday to Sunday Minimum 5 \$575.00 \$592.50 3.04% \$17.50 hour block  | CNCL        | Υ       |
| Saturday 5.30pm onwards Per event \$752.00 \$769.00 2.26% \$17.00  | CNCL        | Υ       |
| Additional hours / hourly rate   |             |         |
| Monday to Thursday Per hour \$79.00 \$81.00 2.53% \$2.00   | CNCL        | Υ       |
| Friday to Sunday Per hour \$115.50 \$118.50 2.60% \$3.00   | CNCL        | Υ       |
| Bond   |             |         |
| High risk events will incur double bond.   |             |         |
| Security bond         Per event         \$500.00         \$500.00         0.00%         \$0.00   | CNCL        | Ν       |
| General  |             |         |
| Monday to Thursday Per hour \$52.50 \$54.00 2.86% \$1.50   | CNCL        | Υ       |
| Community Group  Community groups/organisations seeking the not for profit community rate must either be an incorporated association an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (in the incorporation for the group or auspicing body). | e of incorp | oration |
| pe ineligible for the community rates.   | CNCL        |         |
| be ineligible for the community rates.  Monday to Thursday Per hour \$41.50 \$41.50 0.00% \$0.00   |             | Υ       |
|  |             | Y       |
|  | CNCL        | Y       |
| Monday to Thursday         Per hour         \$41.50         \$41.50         0.00%         \$0.00           Commercial           Monday to Thursday         Per hour         \$63.00         \$64.50         2.38%         \$1.50           Springvale Reserve (Hall 2)   | CNCL        |         |
| Monday to Thursday Per hour \$41.50 \$41.50 0.00% \$0.00  Commercial   | CNCL        |         |

| Name | Unit | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase | Increase<br>\$ | Basis<br>of Fee | GST |
|------|------|----------------------------------|----------------------------------|----------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|----------|----------------|-----------------|-----|

### **Community Group**

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

| Monday to Thursday | Per hour | \$41.00 | \$41.00 | 0.00% | \$0.00 | CNCL | Υ |
|--------------------|----------|---------|---------|-------|--------|------|---|
| Commercial         |          |         |         |       |        |      |   |
| Monday to Thursday | Per hour | \$63.00 | \$64.50 | 2.38% | \$1.50 | CNCL | Υ |

### Springvale Reserve (Hall 1 and 2 combined)

(capacity 165, includes kitchen)

#### General

### Minimum charge

| Friday to Sunday  | Minimum 5<br>hour block | \$470.00 | \$481.00 | 2.34% | \$11.00 | CNCL | Υ |
|---|-------------------------|----------|----------|-------|---------|------|---|
| Additional hours / hourly rate                                      |                         |          |          |       |         |      |   |
| Friday to Sunday  | Per hour                | \$94.00  | \$96.50  | 2.66% | \$2.50  | CNCL | Υ |
| Commercial kitchen hire (Monday to Thursday – day time only to 5pm) | Per hour                | \$47.50  | \$49.00  | 3.16% | \$1.50  | CNCL | Υ |

### **Community Group**

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

# Minimum charge Friday to Sunday

|   | hour block |         |         |       |        |      |   |
|---|------------|---------|---------|-------|--------|------|---|
| Additional hours / hourly rate  |            |         |         |       |        |      |   |
| Friday to Sunday  | Per hour   | \$62.00 | \$62.00 | 0.00% | \$0.00 | CNCL | Υ |
| Commercial kitchen hire (Monday<br>to Thursday – day time only to<br>5pm) | Per hour   | \$31.00 | \$31.00 | 0.00% | \$0.00 | CNCL | Υ |

Minimum 5 \$309.00 \$310.00 0.32%

### Commercial

# Minimum charge

| Friday to Sunday | Minimum 5<br>hour block | \$575.00 | \$592.50 | 3.04% | \$17.50 | CNCL | Υ |
|------------------|-------------------------|----------|----------|-------|---------|------|---|
|------------------|-------------------------|----------|----------|-------|---------|------|---|

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| Name  | Unit   | Year 21/22<br>Fee                               | Year 22/23<br>Fee                           | Increase  | Increase                                   | Basis                             | GST                     |
|---|--|---|---|---|--|-----------------------------------|-------------------------|
| Name  | Sinc   | (incl. GST)                                     | (incl. GST)                                 | mcrease<br>%                                    | s s  | of Fee                            | 00.                     |
| Additional hours / hourly rate  |  |   |   |   |  |                                   |                         |
| Friday to Sunday  | Per hour   | \$115.50  | \$118.50                                    | 2.60%   | \$3.00                                     | CNCL                              | Υ                       |
| Commercial kitchen hire (Monday to Thursday – day time only to 5pm)   | Per hour   | \$66.00   | \$67.50                                     | 2.27%   | \$1.50                                     | CNCL                              | Υ                       |
| Springvale Reserve (Me  | eting room   | 1)  |   |   |  |                                   |                         |
| General   |  |   |   |   |  |                                   |                         |
| Monday to Sunday  | Per hour   | \$26.50   | \$27.50                                     | 3.77%   | \$1.00                                     | CNCL                              | Υ                       |
| Community Group   |  |   |   |   |  |                                   |                         |
| Community groups/organisations see<br>an Incorporated Association. Such g<br>from Consumer Affairs Victoria. Thos<br>be ineligible for the community rates.   | groups must provi  | ide their Incorp                                | oration number                              | as it appears on                                | the Certificat                             | e of incorp                       | poratio                 |
| Monday to Sunday  | Per hour   | \$21.00   | \$21.00                                     | 0.00%   | \$0.00                                     | CNCL                              | Υ                       |
| Commercial  |  |   |   |   |  |                                   |                         |
| Monday to Sunday  | Per hour   | \$31.50   | \$32.50                                     | 3.17%   | \$1.00                                     | CNCL                              | Υ                       |
| Springvale Reserve (Me<br>(capacity 8)  | eting room   | 2)  |   |   |  |                                   |                         |
|   | Dor hour   | ¢21 F0  | #22.00                                      | 2 220/  | ¢0.50                                      | CNCI                              | V                       |
| Monday to Sunday  | Per hour   | \$21.50   | \$22.00                                     | 2.33%   | \$0.50                                     | CNCL                              | Υ                       |
|   |  |   |   |   |  |                                   |                         |
| Community Group   |  |   |   |   |  |                                   |                         |
| Community Group  Community groups/organisations see an Incorporated Association. Such grown Consumer Affairs Victoria. Those ineligible for the community rates.  | groups must provi  | ide their Incorp                                | oration number                              | as it appears on                                | the Certificat                             | e of incor                        | poratio                 |
| Community groups/organisations see<br>an Incorporated Association. Such g<br>from Consumer Affairs Victoria. Thos   | groups must provi  | ide their Incorp                                | oration number                              | as it appears on                                | the Certificat                             | e of incor                        | poratio                 |
| Community groups/organisations see<br>an Incorporated Association. Such g<br>from Consumer Affairs Victoria. Thos<br>be ineligible for the community rates.   | groups must provi<br>se who fail to prov                         | ide their Incorp<br>vide the incorpo            | oration number<br>oration number o          | as it appears on<br>If the group or au          | the Certificat<br>spicing body (           | e of incorp<br>(or equival        | porati<br>lent) v       |
| Community groups/organisations see<br>an Incorporated Association. Such g<br>from Consumer Affairs Victoria. Thos<br>be ineligible for the community rates.<br>Monday to Sunday   | groups must provi<br>se who fail to prov                         | ide their Incorp<br>vide the incorpo            | oration number<br>oration number o          | as it appears on<br>If the group or au          | the Certificat<br>spicing body (           | e of incorp<br>(or equival        | ooratio<br>lent) v      |
| Community groups/organisations see<br>an Incorporated Association. Such g<br>from Consumer Affairs Victoria. Thos<br>be ineligible for the community rates.<br>Monday to Sunday   | groups must provi<br>se who fail to prov<br>Per hour<br>Per hour | ide their Incorp<br>vide the incorpo<br>\$15.50 | oration number of station number of \$15.50 | as it appears on<br>of the group or au<br>0.00% | the Certificat<br>spicing body (<br>\$0.00 | e of incor<br>(or equival<br>CNCL | poratio<br>lent) v<br>Y |
| Community groups/organisations see<br>an Incorporated Association. Such g<br>from Consumer Affairs Victoria. Thos<br>be ineligible for the community rates.<br>Monday to Sunday  Commercial  Monday to Sunday             | groups must provi<br>se who fail to prov<br>Per hour<br>Per hour | ide their Incorp<br>vide the incorpo<br>\$15.50 | oration number of station number of \$15.50 | as it appears on<br>of the group or au<br>0.00% | the Certificat<br>spicing body (<br>\$0.00 | e of incor<br>(or equival<br>CNCL | poratio<br>lent) v<br>Y |
| Community groups/organisations see an Incorporated Association. Such grown Consumer Affairs Victoria. Those ineligible for the community rates.  Monday to Sunday  Commercial  Monday to Sunday  Springvale Reserve (All) | proups must provi<br>e who fail to prov<br>Per hour              | ide their Incorp<br>vide the incorpo<br>\$15.50 | oration number of station number of \$15.50 | as it appears on<br>of the group or au<br>0.00% | the Certificat<br>spicing body (<br>\$0.00 | e of incor<br>(or equival<br>CNCL | porati<br>lent) v<br>Y  |

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| Name Unit | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|-----------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|-----------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

# Palm Plaza (Meeting rooms)

### General

| Monday to Sunday | Per hour | \$42.50 | \$43.50 | 2.35% | \$1.00 | CNCL | Υ |
|------------------|----------|---------|---------|-------|--------|------|---|
|                  |          |         |         |       |        |      |   |

### **Community Group**

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

| Monday to Sunday | Per hour | \$26.00 | \$26.00 | 0.00% | \$0.00 | CNCL | Υ |
|------------------|----------|---------|---------|-------|--------|------|---|
|                  |          |         |         |       |        |      |   |
| Commercial       |          |         |         |       |        |      |   |
| Monday to Sunday | Per hour | \$52.50 | \$54.00 | 2.86% | \$1.50 | CNCL | Υ |

# **Dandenong Civic Centre (Level 2)**

### General

| Council Chamber (limited availability)   | Per hour | \$91.00  | \$93.50  | 2.75% | \$2.50 | CNCL | Υ |
|--|----------|----------|----------|-------|--------|------|---|
| Formal Meeting Room  | Per hour | \$91.00  | \$93.50  | 2.75% | \$2.50 | CNCL | Υ |
| Board Room 1   | Per hour | \$52.50  | \$54.00  | 2.86% | \$1.50 | CNCL | Υ |
| Board Room 2   | Per hour | \$52.50  | \$54.00  | 2.86% | \$1.50 | CNCL | Υ |
| Board Rooms 1 and 2 (combined)   | Per hour | \$78.50  | \$80.50  | 2.55% | \$2.00 | CNCL | Υ |
| Board Rooms 1 and 2, and<br>Formal Room (combined) before<br>6pm                 | Per hour | \$145.50 | \$149.00 | 2.41% | \$3.50 | CNCL | Υ |
| Board Rooms 1 and 2, and<br>Formal Room (combined) after<br>6pm                  | Per hour | \$207.00 | \$212.00 | 2.42% | \$5.00 | CNCL | Υ |
| Board Rooms 1 and 2, Formal<br>Room and Council Chamber<br>(combined) before 6pm | Per hour | \$224.50 | \$230.00 | 2.45% | \$5.50 | CNCL | Υ |
| Board Rooms 1 and 2, Formal<br>Room and Council Chamber<br>(combined) after 6pm  | Per hour | \$242.50 | \$248.00 | 2.27% | \$5.50 | CNCL | Υ |
| Kitchen  | Per hour | \$53.50  | \$55.00  | 2.80% | \$1.50 | CNCL | Υ |
| Interview Room 1   | Per hour | \$42.50  | \$43.50  | 2.35% | \$1.00 | CNCL | Υ |
| Interview Room 2   | Per hour | \$42.50  | \$43.50  | 2.35% | \$1.00 | CNCL | Υ |
| Interview Room 3   | Per hour | \$42.50  | \$43.50  | 2.35% | \$1.00 | CNCL | Υ |
| Interview Room 4   | Per hour | \$42.50  | \$43.50  | 2.35% | \$1.00 | CNCL | Υ |
|  |          |          |          |       |        |      |   |

| Name | Unit | Year 21/22<br>Fee | Year 22/23<br>Fee | Increase | Increase | Basis<br>of Fee | GST |
|------|------|-------------------|-------------------|----------|----------|-----------------|-----|
|      |      | (incl. GST)       | (incl. GST)       | %        | \$       | 01100           |     |

### **Community Group**

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

| Council Chamber (limited availability)   | Per hour | \$70.50  | \$70.50  | 0.00% | \$0.00 | CNCL | Υ |
|--|----------|----------|----------|-------|--------|------|---|
| Formal Meeting Room  | Per hour | \$70.50  | \$70.50  | 0.00% | \$0.00 | CNCL | Υ |
| Board Room 1   | Per hour | \$35.00  | \$35.00  | 0.00% | \$0.00 | CNCL | Υ |
| Board Room 2   | Per hour | \$35.00  | \$35.00  | 0.00% | \$0.00 | CNCL | Υ |
| Board Rooms 1 and 2 (combined)   | Per hour | \$53.50  | \$53.50  | 0.00% | \$0.00 | CNCL | Υ |
| Board Rooms 1 and 2, and<br>Formal Room (combined) before<br>6pm                 | Per hour | \$106.50 | \$106.50 | 0.00% | \$0.00 | CNCL | Υ |
| Board Rooms 1 and 2, and<br>Formal Room (combined) after<br>6pm                  | Per hour | \$171.00 | \$171.00 | 0.00% | \$0.00 | CNCL | Υ |
| Board Rooms 1 and 2, Formal<br>Room and Council Chamber<br>(combined) before 6pm | Per hour | \$184.00 | \$184.00 | 0.00% | \$0.00 | CNCL | Υ |
| Board Rooms 1 and 2, Formal<br>Room and Council Chamber<br>(combined) after 6pm  | Per hour | \$233.00 | \$233.00 | 0.00% | \$0.00 | CNCL | Υ |
| Kitchen  | Per hour | \$38.50  | \$38.50  | 0.00% | \$0.00 | CNCL | Υ |
| Interview Room 1   | Per hour | \$25.50  | \$25.50  | 0.00% | \$0.00 | CNCL | Υ |
| Interview Room 2   | Per hour | \$25.50  | \$25.50  | 0.00% | \$0.00 | CNCL | Υ |
| Interview Room 3   | Per hour | \$25.50  | \$25.50  | 0.00% | \$0.00 | CNCL | Υ |
| Interview Room 4   | Per hour | \$25.50  | \$25.50  | 0.00% | \$0.00 | CNCL | Υ |

### **Senior Citizens Centres**

Minimum 5 hour block booking required for private functions on a Friday, Saturday and Sunday.

### General

### Rate per hour

| Dandenong North Seniors Centre                 | Per hour | \$58.00 | \$59.50 | 2.59% | \$1.50 | CNCL | Υ |
|--|----------|---------|---------|-------|--------|------|---|
| Dandenong Central Seniors<br>Centre – Memorial | Per hour | \$58.00 | \$59.50 | 2.59% | \$1.50 | CNCL | Υ |
| Latham Crescent Seniors Centre                 | Per hour | \$52.50 | \$54.00 | 2.86% | \$1.50 | CNCL | Υ |
| Springvale Senior Citizens Centre (Main Hall)  | Per hour | \$52.50 | \$54.00 | 2.86% | \$1.50 | CNCL | Υ |
| Deakin Hall                                    | Per hour | \$58.00 | \$59.50 | 2.59% | \$1.50 | CNCL | Υ |

### Bond

| Standard bond        | Per event | \$200.00 | \$200.00 | 0.00% | \$0.00 | CNCL | N |
|----------------------|-----------|----------|----------|-------|--------|------|---|
| High risk event bond | Per event | \$500.00 | \$500.00 | 0.00% | \$0.00 | CNCL | Ν |

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| Name | Unit | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

### **Community Group**

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

### Rate per hour

| Dandenong North Seniors Centre                         | Per hour | \$29.00 | \$29.00 | 0.00% | \$0.00 | CNCL | Υ |
|--|----------|---------|---------|-------|--------|------|---|
| Dandenong Central Seniors<br>Centre – Memorial         | Per hour | \$29.00 | \$29.00 | 0.00% | \$0.00 | CNCL | Υ |
| Latham Crescent Seniors Centre                         | Per hour | \$25.00 | \$25.00 | 0.00% | \$0.00 | CNCL | Υ |
| Springvale Senior Citizens Centre (Main Hall)          | Per hour | \$29.00 | \$29.00 | 0.00% | \$0.00 | CNCL | Υ |
| Springvale Senior Citizens Centre (Multi-purpose room) | Per hour | \$12.90 | \$12.90 | 0.00% | \$0.00 | CNCL | Υ |
| Deakin Hall  | Per hour | \$29.00 | \$29.00 | 0.00% | \$0.00 | CNCL | Υ |

### Bond

| Standard bond        | Per event | \$200.00 | \$200.00 | 0.00% | \$0.00 | CNCL | Ν |
|----------------------|-----------|----------|----------|-------|--------|------|---|
| High risk event bond | Per event | \$500.00 | \$500.00 | 0.00% | \$0.00 | CNCL | Ν |

### Commercial

### Rate per hour

| Dandenong North Seniors Centre                 | Per hour | \$68.50 | \$70.50 | 2.92% | \$2.00 | CNCL | Υ |
|--|----------|---------|---------|-------|--------|------|---|
| Dandenong Central Seniors<br>Centre – Memorial | Per hour | \$68.50 | \$70.50 | 2.92% | \$2.00 | CNCL | Υ |
| Latham Crescent Seniors Centre                 | Per hour | \$63.00 | \$64.50 | 2.38% | \$1.50 | CNCL | Υ |
| Springvale Senior Citizens Centre (Main Hall)  | Per hour | \$63.00 | \$64.50 | 2.38% | \$1.50 | CNCL | Υ |
| Deakin Hall                                    | Per hour | \$68.50 | \$70.50 | 2.92% | \$2.00 | CNCL | Υ |

# Bond

| Standard bond        | Per event | \$500.00   | \$500.00   | 0.00% | \$0.00 | CNCL | N |
|----------------------|-----------|------------|------------|-------|--------|------|---|
| High risk event bond | Per event | \$1,000.00 | \$1,000.00 | 0.00% | \$0.00 | CNCL | Ν |

# Other fees and charges

| Room set up and pack up –<br>Monday to Friday (9am-5pm)   | Per event | \$27.50 | \$28.50 | 3.64%     | \$1.00       | CNCL | Υ |
|---|-----------|---------|---------|-----------|--------------|------|---|
| Room set up and pack up –<br>Monday to Friday (after 5pm) | Per event | \$54.00 | \$55.50 | 2.78%     | \$1.50       | CNCL | Υ |
| Additional cleaning                                       | Per hour  |         |         | Commercia | I rate + 20% | CNCL | Υ |

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|      |      | Year 21/22  | Year 22/23  |          |          | Basis  |     |
|------|------|-------------|-------------|----------|----------|--------|-----|
| Name | Unit | Fee         | Fee         | Increase | Increase | of Fee | GST |
|      |      | (incl. GST) | (incl. GST) | %        | \$       | 000    |     |

### **Jan Wilson Community Centre**

Minimum 5 hour block booking required for private functions on a Friday, Saturday and Sunday.

### General

### Rate per hour

| Multi-purpose room    | Per hour | \$52.50 | \$54.00 | 2.86% | \$1.50 | CNCL | Υ |
|-----------------------|----------|---------|---------|-------|--------|------|---|
| Training/meeting room | Per hour | \$26.50 | \$27.50 | 3.77% | \$1.00 | CNCL | Υ |
| Main Hall             | Per hour | \$94.00 | \$96.50 | 2.66% | \$2.50 | CNCL | Υ |
| Kitchen               | Per hour | \$47.50 | \$49.00 | 3.16% | \$1.50 | CNCL | Υ |

### Bond

| Standard bond        | Per event | \$250.00 | \$250.00 | 0.00% | \$0.00 | CNCL | Ν |
|----------------------|-----------|----------|----------|-------|--------|------|---|
| High risk event bond | Per event | \$500.00 | \$500.00 | 0.00% | \$0.00 | CNCL | Ν |

### **Community Group**

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

### Rate per hour

| Multi-purpose room    | Per hour | \$30.00 | \$30.00 | 0.00% | \$0.00 | CNCL | Υ |
|-----------------------|----------|---------|---------|-------|--------|------|---|
| Training/meeting room | Per hour | \$20.00 | \$20.00 | 0.00% | \$0.00 | CNCL | Υ |
| Main Hall             | Per hour | \$40.00 | \$40.00 | 0.00% | \$0.00 | CNCL | Υ |
| Kitchen               | Per hour | \$30.00 | \$30.00 | 0.00% | \$0.00 | CNCL | Υ |
|                       |          |         |         |       |        |      |   |

# Bond

| Standard bond        | Per event | \$250.00 | \$250.00 | 0.00% | \$0.00 | CNCL | Ν |
|----------------------|-----------|----------|----------|-------|--------|------|---|
| High risk event bond | Per event | \$500.00 | \$500.00 | 0.00% | \$0.00 | CNCL | Ν |

### Commercial

### Rate per hour

| Multi-purpose room    | Per hour | \$68.50  | \$70.50  | 2.92% | \$2.00 | CNCL | Υ |
|-----------------------|----------|----------|----------|-------|--------|------|---|
| Training/meeting room | Per hour | \$31.50  | \$32.50  | 3.17% | \$1.00 | CNCL | Υ |
| Main Hall             | Per hour | \$115.50 | \$118.50 | 2.60% | \$3.00 | CNCL | Υ |
| Kitchen               | Per hour | \$66.00  | \$67.50  | 2.27% | \$1.50 | CNCL | Υ |

# Bond

| Standard bond        | Per event | \$500.00   | \$500.00   | 0.00% | \$0.00 | CNCL | N |  |
|----------------------|-----------|------------|------------|-------|--------|------|---|--|
| High risk event bond | Per event | \$1,000.00 | \$1,000.00 | 0.00% | \$0.00 | CNCL | N |  |

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| Name  | Unit      | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|---|-----------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
| Other fees and charges                                    |           |                                  |                                  |               |                |                 |     |
| Room set up and pack up –<br>Monday to Friday (9am-5pm)   | Per event | \$27.50                          | \$28.50                          | 3.64%         | \$1.00         | CNCL            | Υ   |
| Room set up and pack up –<br>Monday to Friday (after 5pm) | Per event | \$54.00                          | \$55.50                          | 2.78%         | \$1.50         | CNCL            | Υ   |
| Additional cleaning                                       | Per hour  |                                  |                                  | Commercia     | l rate + 20%   | CNCL            | Υ   |

### **Tatterson Park Pavilion**

Minimum 5 hour block booking required for private functions on a Friday, Saturday and Sunday.

### General

### Rate per hour

| Function room 1 (capacity 80)         | Per hour | \$78.00  | \$80.00  | 2.56% | \$2.00 | CNCL | Υ |
|---------------------------------------|----------|----------|----------|-------|--------|------|---|
| Function room 2 (capacity 80)         | Per hour | \$78.00  | \$80.00  | 2.56% | \$2.00 | CNCL | Υ |
| Function rooms 1 and 2 (capacity 160) | Per hour | \$146.50 | \$150.00 | 2.39% | \$3.50 | CNCL | Υ |
| Meeting room 1 (Ground floor)         | Per hour | \$33.50  | \$34.50  | 2.99% | \$1.00 | CNCL | Υ |
| Meeting room 2 (Level 1)              | Per hour | \$37.00  | \$38.00  | 2.70% | \$1.00 | CNCL | Υ |
| Meeting room 3 (Level 1)              | Per hour | \$37.00  | \$38.00  | 2.70% | \$1.00 | CNCL | Υ |
| Meeting rooms 2 and 3 (Level 1)       | Per hour | \$69.50  | \$71.50  | 2.88% | \$2.00 | CNCL | Υ |
| Commercial kitchen (Level 1)          | Per hour | \$47.50  | \$49.00  | 3.16% | \$1.50 | CNCL | Υ |
|                                       |          |          |          |       |        |      |   |

### Other fees and charges

| Room set up and pack up - | Per event | \$42.50 | \$43.50 | 2.35% | \$1.00 | CNCL | Υ |
|---------------------------|-----------|---------|---------|-------|--------|------|---|
| Monday to 5pm Friday      |           |         |         |       |        |      |   |

### Bond

| Standard bond        | Per event | \$1,000.00 | \$1,000.00 | 0.00% | \$0.00 | CNCL | N |
|----------------------|-----------|------------|------------|-------|--------|------|---|
| High risk event bond | Per event | \$2,000.00 | \$2,000.00 | 0.00% | \$0.00 | CNCL | Ν |

### **Community Group**

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

### Rate per hour

| Function room 1 (capacity 80)         | Per hour | \$55.00 | \$55.00 | 0.00% | \$0.00 | CNCL | Υ |
|---------------------------------------|----------|---------|---------|-------|--------|------|---|
| Function room 2 (capacity 80)         | Per hour | \$55.00 | \$55.00 | 0.00% | \$0.00 | CNCL | Υ |
| Function rooms 1 and 2 (capacity 160) | Per hour | \$98.00 | \$98.00 | 0.00% | \$0.00 | CNCL | Υ |
| Meeting room 1 (Ground floor)         | Per hour | \$22.00 | \$22.00 | 0.00% | \$0.00 | CNCL | Υ |
| Meeting room 2 (Level 1)              | Per hour | \$25.00 | \$25.00 | 0.00% | \$0.00 | CNCL | Υ |
| Meeting room 3 (Level 1)              | Per hour | \$25.00 | \$25.00 | 0.00% | \$0.00 | CNCL | Υ |
| Meeting rooms 2 and 3 (Level 1)       | Per hour | \$43.00 | \$43.00 | 0.00% | \$0.00 | CNCL | Υ |

continued on next page ...

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| Name  | Unit                 | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>%  | Increase<br>\$   | Basis<br>of Fee | GST    |
|---|----------------------|----------------------------------|----------------------------------|----------------|------------------|-----------------|--------|
| Rate per hour [continued]   |                      |                                  |                                  |                |                  |                 |        |
| Commercial kitchen (Level 1)  | Per hour             | \$31.00                          | \$31.00                          | 0.00%          | \$0.00           | CNCL            | Υ      |
| Other fees and charges  |                      |                                  |                                  |                |                  |                 |        |
| Room set up and pack up –<br>Monday to 5pm Friday                                 | Per event            | \$24.50                          | \$25.50                          | 4.08%          | \$1.00           | CNCL            | Υ      |
| Bond  |                      |                                  |                                  |                |                  |                 |        |
| Standard bond   | Per event            | \$500.00                         | \$500.00                         | 0.00%          | \$0.00           | CNCL            | N      |
| High risk event bond  | Per event            | \$1,000.00                       | \$1,000.00                       | 0.00%          | \$0.00           | CNCL            | N      |
| Commercial  Rate per hour   |                      | 0/10 75                          | 0/21-7                           | 6.700          |                  | 01:5:           | , .    |
| Function room 1 (capacity 80)   | Per hour             | \$118.50                         | \$121.50                         | 2.53%          | \$3.00           | CNCL            | Y      |
| Function room 2 (capacity 80) Function rooms 1 and 2 (capacity 160)               | Per hour<br>Per hour | \$118.50<br>\$193.50             | \$121.50<br>\$198.00             | 2.53%<br>2.33% | \$3.00<br>\$4.50 | CNCL            | Y<br>Y |
| Meeting room 1 (Ground floor)   | Per hour             | \$44.50                          | \$46.00                          | 3.37%          | \$1.50           | CNCL            | Υ      |
| Meeting room 2 (Level 1)  | Per hour             | \$49.50                          | \$51.00                          | 3.03%          | \$1.50           | CNCL            | Υ      |
| Meeting room 3 (Level 1)  | Per hour             | \$49.50                          | \$51.00                          | 3.03%          | \$1.50           | CNCL            | Υ      |
| Meeting rooms 2 and 3 (Level 1)   | Per hour             | \$94.00                          | \$96.50                          | 2.66%          | \$2.50           | CNCL            | Υ      |
| Commercial kitchen (Level 1)  | Per hour             | \$66.00                          | \$67.50                          | 2.27%          | \$1.50           | CNCL            | Υ      |
| Other fees and charges  |                      |                                  |                                  |                |                  |                 |        |
| Room set up and pack up –<br>Monday to 5pm Friday                                 | Per event            | \$54.00                          | \$55.50                          | 2.78%          | \$1.50           | CNCL            | Υ      |
| Bond  |                      |                                  |                                  |                |                  |                 |        |
| Standard bond   | Per event            | \$1,500.00                       | \$1,500.00                       | 0.00%          | \$0.00           | CNCL            | N      |
| High risk event bond  | Per event            | \$3,000.00                       | \$3,000.00                       | 0.00%          | \$0.00           | CNCL            | N      |
| Other fees and charges  |                      |                                  |                                  |                |                  |                 |        |
| Room set up and pack up – 5pm<br>Friday to Sunday (covers<br>minimum of 3 hours)  | Per event            | \$361.00                         | \$370.50                         | 2.63%          | \$9.50           | CNCL            | Υ      |
| Room set up and pack up – 5pm<br>Friday to Sunday (additional time<br>to minimum) | Per hour             | \$120.50                         | \$123.50                         | 2.49%          | \$3.00           | CNCL            | Υ      |
| Additional cleaning   | Per hour             | \$193.50                         | \$198.00                         | 2.33%          | \$4.50           | CNCL            | Υ      |

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|      |      | Year 21/22  | Year 22/23  |          |          | Basis  |     |
|------|------|-------------|-------------|----------|----------|--------|-----|
| Name | Unit | Fee         | Fee         | Increase | Increase | of Fee | GST |
|      |      | (incl. GST) | (incl. GST) | %        | \$       | 000    |     |

### **Paddy O'Donoghue Centre**

Minimum 5 hour block booking required for private functions on a Friday, Saturday and Sunday. This Centre is not available for general hire

### **Community Group**

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

### Rate per hour

| Rooms 1 or 2          | Per hour | \$24.50 | \$24.50 | 0.00% | \$0.00 | CNCL | Υ |
|-----------------------|----------|---------|---------|-------|--------|------|---|
| Rooms 3 or 4          | Per hour | \$19.50 | \$19.50 | 0.00% | \$0.00 | CNCL | Υ |
| Rooms 5 or 6          | Per hour | \$19.50 | \$19.50 | 0.00% | \$0.00 | CNCL | Υ |
| Main Hall             | Per hour | \$39.00 | \$39.00 | 0.00% | \$0.00 | CNCL | Υ |
| General Office 1 or 2 | Per hour | \$19.50 | \$19.50 | 0.00% | \$0.00 | CNCL | Υ |
| Kitchens              | Per hour | \$17.50 | \$17.50 | 0.00% | \$0.00 | CNCL | Υ |

### Bond

| Standard bond        | Per event | \$200.00 | \$200.00 | 0.00% | \$0.00 | CNCL | N |  |
|----------------------|-----------|----------|----------|-------|--------|------|---|--|
| High risk event bond | Per event | \$500.00 | \$500.00 | 0.00% | \$0.00 | CNCL | Ν |  |

### Commercial

### Rate per hour

| Rooms 1 or 2          | Per hour | \$43.50 | \$44.50 | 2.30% | \$1.00 | CNCL | Υ |
|-----------------------|----------|---------|---------|-------|--------|------|---|
| Rooms 3 or 4          | Per hour | \$29.50 | \$30.50 | 3.39% | \$1.00 | CNCL | Υ |
| Rooms 5 or 6          | Per hour | \$29.50 | \$30.50 | 3.39% | \$1.00 | CNCL | Υ |
| Main Hall             | Per hour | \$69.50 | \$71.50 | 2.88% | \$2.00 | CNCL | Υ |
| General Office 1 or 2 | Per hour | \$29.50 | \$30.50 | 3.39% | \$1.00 | CNCL | Υ |
| Kitchens              | Per hour | \$43.50 | \$44.50 | 2.30% | \$1.00 | CNCL | Υ |

### Bond

| Standard bond        | Per event | \$500.00   | \$500.00   | 0.00% | \$0.00 | CNCL | Ν |
|----------------------|-----------|------------|------------|-------|--------|------|---|
| High risk event bond | Per event | \$1,000.00 | \$1,000.00 | 0.00% | \$0.00 | CNCL | Ν |

## Other fees and charges

| Room set up and pack up –<br>Monday to Friday (9am-5pm)   | Per event | \$27.50 | \$28.50 | 3.64%     | \$1.00        | CNCL | Υ |
|---|-----------|---------|---------|-----------|---------------|------|---|
| Room set up and pack up –<br>Monday to Friday (after 5pm) | Per event | \$54.00 | \$55.50 | 2.78%     | \$1.50        | CNCL | Υ |
| Additional cleaning                                       | Per hour  |         |         | Commercia | al rate + 20% | CNCL | Υ |

| Name   | Unit           | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>%    | Increase<br>\$   | Basis<br>of Fee | GST      |
|--|----------------|----------------------------------|----------------------------------|------------------|------------------|-----------------|----------|
| The Castle   |                |                                  |                                  |                  |                  |                 |          |
| General  |                |                                  |                                  |                  |                  |                 |          |
| Rate per hour  |                |                                  |                                  |                  |                  |                 |          |
| Main Hall, Balcony and Lounge (includes kitchen)   | Per hour       | \$79.00                          | \$81.00                          | 2.53%            | \$2.00           | CNCL            | Υ        |
| Technical staff to operate sound and lighting system   | Per hour       | \$108.00                         | \$110.50                         | 2.31%            | \$2.50           | CNCL            | Υ        |
| Bond   |                |                                  |                                  |                  |                  |                 |          |
| Standard bond  | Per event      | \$200.00                         | \$200.00                         | 0.00%            | \$0.00           | CNCL            | N        |
| High risk event bond   | Per event      | \$500.00                         | \$500.00                         | 0.00%            | \$0.00           | CNCL            | N        |
| Community groups/organisations see<br>an Incorporated Association. Such g<br>from Consumer Affairs Victoria. Thos<br>be ineligible for the community rates.<br>Rate per hour | roups must pro | vide their Incorp                | ooration number                  | as it appears or | n the Certificat | te of incorp    | poration |
| Main Hall, Balcony and Lounge<br>(includes kitchen)  | Per hour       | \$51.00                          | \$51.00                          | 0.00%            | \$0.00           | CNCL            | Υ        |
| Technical staff to operate sound and lighting system   | Per hour       | \$89.50                          | \$92.00                          | 2.79%            | \$2.50           | CNCL            | Υ        |
| Bond   |                |                                  |                                  |                  |                  |                 |          |
| Standard bond  | Per event      | \$200.00                         | \$200.00                         | 0.00%            | \$0.00           | CNCL            | N        |
| High risk event bond   | Per event      | \$500.00                         | \$500.00                         | 0.00%            | \$0.00           | CNCL            | N        |
| Commercial  Rate per hour  |                |                                  |                                  |                  |                  |                 |          |
| Main Hall, Balcony and Lounge (includes kitchen)   | Per hour       | \$105.00                         | \$107.50                         | 2.38%            | \$2.50           | CNCL            | Υ        |
| Technical staff to operate sound and lighting system   | Per hour       | \$108.00                         | \$110.50                         | 2.31%            | \$2.50           | CNCL            | Υ        |
| Bond   |                |                                  |                                  |                  |                  |                 |          |
| Standard bond  | Per event      | \$500.00                         | \$500.00                         | 0.00%            | \$0.00           | CNCL            | N        |
| High risk event bond   | Per event      | \$1,000.00                       | \$1,000.00                       | 0.00%            | \$0.00           | CNCL            | N        |
| Other fees and charges   |                |                                  |                                  |                  |                  |                 |          |
| Room set up and pack up –<br>Monday to Friday (9am-5pm)  | Per event      | \$27.50                          | \$28.50                          | 3.64%            | \$1.00           | CNCL            | Υ        |

continued on next page  $\dots$ 

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| Name  | Unit                    | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>%    | Increase<br>\$ | Basis<br>of Fee | GST      |
|---|-------------------------|----------------------------------|----------------------------------|------------------|----------------|-----------------|----------|
| Other fees and charges [con   | tinued]                 |                                  |                                  |                  |                |                 |          |
| Room set up and pack up –<br>Monday to Friday (after 5pm)   | Per event               | \$54.00                          | \$55.50                          | 2.78%            | \$1.50         | CNCL            | Υ        |
| Additional cleaning   | Per hour                |                                  |                                  | Commercia        | I rate + 20%   | CNCL            | Υ        |
| Security guard – Monday to<br>Sunday, Public Holiday (minimum<br>4 hours, 1 guard per 50 people)  | Per hour                |                                  |                                  | Com              | mercial rate   | CNCL            | Υ        |
| Fotheringham Reserve I  | Dandenong               | J                                |                                  |                  |                |                 |          |
| General   |                         |                                  |                                  |                  |                |                 |          |
| Main Hall - Monday-Sunday   | Per hour                | \$30.00                          | \$30.00                          | 0.00%            | \$0.00         | CNCL            | Υ        |
| Community Group   |                         |                                  |                                  |                  |                |                 |          |
| Community groups/organisations see<br>an Incorporated Association. Such g<br>from Consumer Affairs Victoria. Thos<br>be ineligible for the community rates. | roups must pro          | vide their Incorp                | oration number                   | as it appears on | the Certificat | e of incorp     | ooration |
| Main Hall - Monday-Sunday   | Per hour                | \$20.00                          | \$20.00                          | 0.00%            | \$0.00         | CNCL            | Υ        |
| Commercial  |                         |                                  |                                  |                  |                |                 |          |
| Main Hall - Monday-Sunday   | Per hour                | \$40.00                          | \$40.00                          | 0.00%            | \$0.00         | CNCL            | Υ        |
| Keysborough Communi General Minimum charge  | ty Hall                 |                                  |                                  |                  |                |                 |          |
| Friday to Sunday  | Minimum 5<br>hour block | \$150.00                         | \$262.50                         | 75.00%           | \$112.50       | CNCL            | Υ        |
| Additional hours / hourly rate  |                         |                                  |                                  |                  |                |                 |          |
| Monday to Sunday  | Per hour                | \$30.00                          | \$52.50                          | 75.00%           | \$22.50        | CNCL            | Υ        |
| Community Group   |                         |                                  |                                  |                  |                |                 |          |
| Minimum charge  |                         |                                  |                                  |                  |                |                 |          |
| Friday to Sunday  | Minimum 5<br>hour block | \$125.00                         | \$155.00                         | 24.00%           | \$30.00        | CNCL            | Υ        |
| Additional hours / hourly rate  |                         |                                  |                                  |                  |                |                 |          |
| Monday to Sunday  | Per hour                | \$25.00                          | \$31.00                          | 24.00%           | \$6.00         | CNCL            | Υ        |
|   |                         |                                  |                                  |                  |                |                 |          |

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| Name                           | Unit                    | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|--------------------------------|-------------------------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
| Commercial                     |                         |                                  |                                  |               |                |                 |     |
| Minimum charge                 |                         |                                  |                                  |               |                |                 |     |
| Friday to Sunday               | Minimum 5<br>hour block | \$175.00                         | \$317.50                         | 81.43%        | \$142.50       | CNCL            | Υ   |
| Additional hours / hourly rate |                         |                                  |                                  |               |                |                 |     |
| Monday to Sunday               | Per hour                | \$35.00                          | \$63.50                          | 81.43%        | \$28.50        | CNCL            | Υ   |
| Bond                           |                         |                                  |                                  |               |                |                 |     |
| Security bond                  | Per event               | \$300.00                         | \$300.00                         | 0.00%         | \$0.00         | CNCL            | N   |

# **Public Liability Insurance Cover**

Terms and conditions apply to Council's public liability insurance coverage, including a \$500 excess on any one claim. A certificate of currency (\$20 million) is required to avoid the following charges.

# Single event

| 1-50 people (no alcohol)                                  | Per hire | \$60.50  | \$64.00  | 5.79% | \$3.50 | CNCL | Υ |
|---|----------|----------|----------|-------|--------|------|---|
| 1-50 people (with alcohol)                                | Per hire | \$85.00  | \$89.50  | 5.29% | \$4.50 | CNCL | Υ |
| 51-300 (no alcohol)                                       | Per hire | \$85.00  | \$89.50  | 5.29% | \$4.50 | CNCL | Υ |
| 51-300 (with alcohol)                                     | Per hire | \$132.50 | \$139.50 | 5.28% | \$7.00 | CNCL | Υ |
| 301-1,000 (no alcohol)                                    | Per hire | \$109.00 | \$114.50 | 5.05% | \$5.50 | CNCL | Υ |
| 301-1,000 (with alcohol)                                  | Per hire | \$180.50 | \$190.00 | 5.26% | \$9.50 | CNCL | Υ |
| Meetings 1-50 people                                      | Per hire | \$36.00  | \$38.00  | 5.56% | \$2.00 | CNCL | Υ |
| Meetings 51-300 people                                    | Per hire | \$48.50  | \$51.00  | 5.15% | \$2.50 | CNCL | Υ |
| Stallholders, performers and others (1-50 attendees)      | Per hire | \$36.00  | \$38.00  | 5.56% | \$2.00 | CNCL | Υ |
| Stallholders, performers and others (51-300 attendees)    | Per hire | \$48.50  | \$51.00  | 5.15% | \$2.50 | CNCL | Υ |
| Stallholders, performers and others (301-1,000 attendees) | Per hire | \$60.50  | \$64.00  | 5.79% | \$3.50 | CNCL | Υ |

### Multi event

| 1-50 people (meeting/exhibition)                        | Per hire | \$85.00  | \$89.50  | 5.29% | \$4.50  | CNCL | Υ |
|---|----------|----------|----------|-------|---------|------|---|
| 51-300 people (meeting/ exhibition)                     | Per hire | \$156.50 | \$164.50 | 5.11% | \$8.00  | CNCL | Υ |
| 300 + people (meeting/exhibition)                       | Per hire | \$228.50 | \$240.00 | 5.03% | \$11.50 | CNCL | Υ |
| Stallholders, performers & others (1-50 attendees)      | Per hire | \$85.00  | \$89.50  | 5.29% | \$4.50  | CNCL | Υ |
| Stallholders, performers & others (51-300 attendees)    | Per hire | \$156.50 | \$164.50 | 5.11% | \$8.00  | CNCL | Υ |
| Stallholders, performers & others (301-1,000 attendees) | Per hire | \$228.50 | \$240.00 | 5.03% | \$11.50 | CNCL | Υ |

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Education sector rate (minimum 4 times per day)

# ORDINARY COUNCIL MEETING - AGENDA

# 4.2.1 Adoption of the 2022-23 Budget (Cont.)

| Name                                    | Unit      | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|---|-----------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
| Urban Screen                            |           |                                  |                                  |               |                |                 |     |
| Commercial advertising                  |           |                                  |                                  |               |                |                 |     |
| Low rotation (minimum 4 times per day)  | Per month | \$1,500.00                       | \$1,500.00                       | 0.00%         | \$0.00         | CNCL            | Υ   |
| High rotation (minimum 6 times per day) | Per month | \$2,000.00                       | \$2,000.00                       | 0.00%         | \$0.00         | CNCL            | Υ   |

\$500.00

Per month

\$500.00

0.00%

\$0.00

CNCL

| Name | Unit | Year 21/22<br>Fee | Year 22/23<br>Fee | Increase | Increase | Basis<br>of Fee | GST |
|------|------|-------------------|-------------------|----------|----------|-----------------|-----|
|      |      | (incl. GST)       | (incl. GST)       | %        | \$       | 01100           |     |

# **Business, Engineering and Major Projects**

### **Asset Protection Permits**

Single or corner street frontage.
Industrial: Building works carried out on land zoned Industrial, ie. IN1Z, IN2Z or IN3Z.
Commercial: All other building works not classified as residential, apartments or industrial.

| Single residential  | Per permit        | \$309.00   | \$316.00   | 2.27%  | \$7.00  | CNCL | Ν |
|---|-------------------|------------|------------|--------|---------|------|---|
| Multi-unit residential (2 units)  | Per permit        | \$444.00   | \$454.00   | 2.25%  | \$10.00 | CNCL | Ν |
| Multi-unit residential (3 units)  | Per permit        | \$579.00   | \$592.00   | 2.25%  | \$13.00 | CNCL | Ν |
| Multi-unit residential (4 units)  | Per permit        | \$714.00   | \$730.00   | 2.24%  | \$16.00 | CNCL | Ν |
| Multi-unit residential (5 units)  | Per permit        | \$849.00   | \$868.00   | 2.24%  | \$19.00 | CNCL | Ν |
| Multi-unit residential (6 units)  | Per permit        | \$984.00   | \$1,006.00 | 2.24%  | \$22.00 | CNCL | Ν |
| Multi-unit residential (7 units)  | Per permit        | \$1,120.00 | \$1,144.00 | 2.14%  | \$24.00 | CNCL | N |
| Multi-unit residential (8 units)  | Per permit        | \$1,255.00 | \$1,282.00 | 2.15%  | \$27.00 | CNCL | Ν |
| Multi-unit residential (9 units)  | Per permit        | \$1,390.00 | \$1,420.00 | 2.16%  | \$30.00 | CNCL | Ν |
| Multi-unit residential (10 units)   | Per permit        | \$1,525.00 | \$1,558.00 | 2.16%  | \$33.00 | CNCL | Ν |
| Multi-unit residential (11 units)   | Per permit        | \$1,660.00 | \$1,696.00 | 2.17%  | \$36.00 | CNCL | Ν |
| Multi-unit residential (12 units)   | Per permit        | \$1,795.00 | \$1,834.00 | 2.17%  | \$39.00 | CNCL | Ν |
| Multi-unit residential (13 units)   | Per permit        | \$1,930.00 | \$1,972.00 | 2.18%  | \$42.00 | CNCL | Ν |
| Multi-unit residential (14 units)   | Per permit        | \$2,065.00 | \$2,110.00 | 2.18%  | \$45.00 | CNCL | Ν |
| Multi-unit residential (15 units)   | Per permit        | \$2,200.00 | \$2,248.00 | 2.18%  | \$48.00 | CNCL | Ν |
| Multi-unit residential (16 units)   | Per permit        | \$2,335.00 | \$2,386.00 | 2.18%  | \$51.00 | CNCL | Ν |
| Multi-unit residential (17 units)   | Per permit        | \$2,470.00 | \$2,524.00 | 2.19%  | \$54.00 | CNCL | Ν |
| Multi-unit residential (18 units)   | Per permit        | \$2,605.00 | \$2,662.00 | 2.19%  | \$57.00 | CNCL | Ν |
| Multi-unit residential (19 units)   | Per permit        | \$2,740.00 | \$2,800.00 | 2.19%  | \$60.00 | CNCL | Ν |
| Multi-unit residential (20+ units)  | Per permit        | \$2,875.00 | \$2,938.00 | 2.19%  | \$63.00 | CNCL | N |
| Industrial  | Per permit        | \$376.00   | \$385.00   | 2.39%  | \$9.00  | CNCL | Ν |
| Commercial (less than \$1 million)  | Per permit        | \$444.00   | \$454.00   | 2.25%  | \$10.00 | CNCL | Ν |
| Commercial (\$1 million to \$5 million)   | Per permit        | \$888.00   | \$908.00   | 2.25%  | \$20.00 | CNCL | N |
| Commercial (\$5 million+)   | Per permit        | \$2,890.00 | \$2,960.00 | 2.42%  | \$70.00 | CNCL | Ν |
| Additional inspection (resulting from a contractor's failure to comply with Council permit requirements or a permit holder's decision for Council to manage the repair of any damages on their behalf). | Per<br>inspection | \$78.00    | \$88.00    | 12.82% | \$10.00 | CNCL | N |
| Administration fee (resulting from a permit holder's decision for Council to manage the repair of any damages on their behalf (does not include the actual cost of reinstatement).                      | Per property      | \$121.00   | \$124.00   | 2.48%  | \$3.00  | CNCL | N |

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### **Asset Protection Bonds**

Industrial: Building works carried out on land zoned Industrial, ie. IN1Z, IN2Z or IN3Z.

Commercial: All other building works not classified as residential, apartments or industrial.

The full cost of any reinstatement works carried out by Council as a result of contractors failure to comply, will be recovered by Council from the permit holder. This will include the administration fee, plus additional inspection fee and the actual cost of the reinstatement.

### Single street frontage

| Single residential                       | Per permit   | \$2,500.00 | \$2,500.00 | 0.00%  | \$0.00   | CNCL | N |
|--|--------------|------------|------------|--------|----------|------|---|
| Multi-unit residential (2 to 5 units)    | Per permit   | \$3,000.00 | \$3,000.00 | 0.00%  | \$0.00   | CNCL | N |
| Multi-unit residential (6 to 20 + units) | Per permit   | \$7,500.00 | \$8,250.00 | 10.00% | \$750.00 | CNCL | N |
| Industrial                               | Per property | \$3,000.00 | \$3,300.00 | 10.00% | \$300.00 | CNCL | N |
| Commercial (less than \$1 million)       | Per property | \$3,000.00 | \$3,300.00 | 10.00% | \$300.00 | CNCL | Ν |
| Commercial (\$1 million to \$5 million)  | Per property | \$5,000.00 | \$5,500.00 | 10.00% | \$500.00 | CNCL | N |
| Commercial (\$5 million+)                | Per property | \$7,500.00 | \$8,250.00 | 10.00% | \$750.00 | CNCL | N |
| Demolition                               | Per property | \$4,000.00 | \$4,400.00 | 10.00% | \$400.00 | CNCL | N |

### **Corner street frontage**

| Single residential                       | Per permit   | \$5,000.00  | \$5,000.00  | 0.00%  | \$0.00     | CNCL | Ν |
|--|--------------|-------------|-------------|--------|------------|------|---|
| Multi-unit residential (2 to 5 units)    | Per permit   | \$6,000.00  | \$6,000.00  | 0.00%  | \$0.00     | CNCL | Ν |
| Multi-unit residential (6 to 20 + units) | Per permit   | \$15,000.00 | \$16,500.00 | 10.00% | \$1,500.00 | CNCL | N |
| Industrial                               | Per property | \$6,000.00  | \$6,600.00  | 10.00% | \$600.00   | CNCL | Ν |
| Commercial (less than \$1 million)       | Per property | \$6,000.00  | \$6,600.00  | 10.00% | \$600.00   | CNCL | Ν |
| Commercial (\$1 million to \$5 million)  | Per property | \$10,000.00 | \$11,000.00 | 10.00% | \$1,000.00 | CNCL | N |
| Commercial (\$5 million+)                | Per property | \$15,000.00 | \$16,500.00 | 10.00% | \$1,500.00 | CNCL | Ν |
| Demolition                               | Per property | \$8,000.00  | \$8,800.00  | 10.00% | \$800.00   | CNCL | Ν |

# **Community Signage**

- The sign is to conform to Australian Standard AS1742 and is to be supplied to Council for installation.
   If the position of the sign requires closing part of a roadway, an additional Traffic Control charge will be applied (notified in advance).
   If the installation requires use of a "cherry-picker", an additional charge will be applied depending on the current hire rates (notified in
- advance).
  4) If the installation involves fixing to High Voltage (HV) assets, a charge will be applied to cover third party Contractor costs (notified in advance).

| Administration fee    | Per application | \$58.50  | \$60.00  | 2.56% | \$1.50 | CNCL | N |
|-----------------------|-----------------|----------|----------|-------|--------|------|---|
| Sign on existing pole | Per permit      | \$165.50 | \$169.50 | 2.42% | \$4.00 | CNCL | Ν |
| Sign and new pole     | Per permit      | \$279.00 | \$285.50 | 2.33% | \$6.50 | CNCL | Ν |

| Name | Unit | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase | Increase | Basis<br>of Fee | GST |
|------|------|----------------------------------|----------------------------------|----------|----------|-----------------|-----|
|      |      | (IIICI. GS1)                     | (mci. GS1)                       | - %      | •        |                 |     |

# **Sportsgrounds (Casual hire)**

Sporting facilities – eg. Greaves Reserve, Police Paddocks, Booth Reserve, etc.

| Government Schools (within City of Greater Dandenong (CGD))                                  | Per day  | \$66.50  | \$68.00  | 2.26% | \$1.50 | CNCL | Υ |
|--|----------|----------|----------|-------|--------|------|---|
| Non Government Schools   | Per day  | \$132.50 | \$135.50 | 2.26% | \$3.00 | CNCL | Υ |
| Government Schools (from outside CGD)  | Per day  | \$99.50  | \$102.00 | 2.51% | \$2.50 | CNCL | Υ |
| District School Event Bookings (if<br>more than 50% of participants are<br>from outside CGD) | Per day  | \$132.50 | \$135.50 | 2.26% | \$3.00 | CNCL | Υ |
| Community group (local) – standard booking   | Per day  | \$132.50 | \$135.50 | 2.26% | \$3.00 | CNCL | Υ |
| Community group (local) – junior team booking  | Per day  | \$66.50  | \$68.00  | 2.26% | \$1.50 | CNCL | Υ |
| Community group (from outside CGD) – standard booking  | Per day  | \$264.50 | \$270.50 | 2.27% | \$6.00 | CNCL | Υ |
| Commercial organisation – standard booking   | Per day  | \$264.50 | \$270.50 | 2.27% | \$6.00 | CNCL | Υ |
| Ross Reserve Athletic Track -<br>schools within CGD (minimum 2<br>hours)                     | Per hour | \$44.50  | \$46.00  | 3.37% | \$1.50 | CNCL | Υ |
| Ross Reserve Athletic Track – schools outside CGD (minimum 2 hours)                          | Per hour | \$66.50  | \$68.00  | 2.26% | \$1.50 | CNCL | Y |
| Softball / Baseball Diamonds   | Per day  | \$165.50 | \$169.50 | 2.42% | \$4.00 | CNCL | Υ |
|  |          |          |          |       |        |      |   |

## **Passive Open Space (Casual hire)**

Passive reserves – eg. Dandenong Park, Burden Park, Hemmings Park, Tirhatuan Park, etc.

### Casual hire fee

Passive open space hire fees override the sportsground hire charge, when the overall numbers exceed 200 people. Booking fee applies to exclusive booking with formal group activity. Incorporated Greater Dandenong Community Groups are entitled to a 50% discount. Registered Charities – no charge (copy of Australian Charity Not For Profit Commission (ACNC) registration required). Applicable bond below. Ancillary charges and discounts: Full cost recovery for additional waste/cleaning services in addition to standard service levels in accordance with approved Events Application form.

| 201-500 people     | Per day | \$441.00   | \$451.00   | 2.27% | \$10.00    | CNCL | Υ |
|--------------------|---------|------------|------------|-------|------------|------|---|
| 501-1,000 people   | Per day | \$1,105.00 | \$1,130.00 | 2.26% | \$25.00    | CNCL | Υ |
| 1,001-1,500 people | Per day | \$2,125.00 | \$2,175.00 | 2.35% | \$50.00    | CNCL | Υ |
| 1,500+ people      | Per day |            |            | To be | negotiated | CNCL | Υ |

### **Security bond**

Applicable in addition to hire fee above.

| 201-500 people     | Per hire | \$640.00   | \$640.00   | 0.00% | \$0.00     | CNCL | N |
|--------------------|----------|------------|------------|-------|------------|------|---|
| 501-1,000 people   | Per hire | \$1,280.00 | \$1,280.00 | 0.00% | \$0.00     | CNCL | N |
| 1,001-1,500 people | Per hire | \$1,920.00 | \$1,920.00 | 0.00% | \$0.00     | CNCL | N |
| 1,500+ people      | Per hire |            |            | To be | negotiated | CNCL | Ν |

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| Name   | Unit                    | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|--|-------------------------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
| Other fees and charges   |                         |                                  |                                  |               |                |                 |     |
| Tatterson Park casual evening floodlighting hire (minimum)                 | Minimum 2<br>hour block | \$99.00                          | \$101.50                         | 2.53%         | \$2.50         | CNCL            | Υ   |
| Tatterson Park casual evening floodlighting hire (additional hours)        | Per hour                | \$66.00                          | \$67.50                          | 2.27%         | \$1.50         | CNCL            | Υ   |
| Pre-season training for seasonally allocated CGD Sporting Clubs per ground | Per hour                | \$64.50                          | \$66.00                          | 2.33%         | \$1.50         | CNCL            | Υ   |
| Two hour session (minimum charge   | and maximum ti          | ime allocation)                  |                                  |               |                |                 |     |

### **Subdivision and Other Fees**

### **Subdivisions**

Subdivisions of three lots or more will generally require a Public Open Space contribution. The subdivision charges and other fees above with a fee basis of REG are set under state legislation, which is a set fee per unit. The dollar value of the set fee per unit has now been indexed by State Government and is subject to annual review.

| Supervision of works (maximum fee)          | Per request | 2.5% of estimated cost of works                               | REG | N |
|---|-------------|---|-----|---|
| Checking of engineering plans (maximum fee) | Per request | 0.75% of estimated cost of works proposed in engineering plan | REG | N |

# Other fees and charges

| Civil works permit (works within road reserves permit)  | Per permit         | \$200.00 | \$205.00 | 2.50% | \$5.00  | CNCL | N |
|---|--------------------|----------|----------|-------|---------|------|---|
| Vehicular crossing permit (works within road reserves permit)   | Per permit         | \$200.00 | \$205.00 | 2.50% | \$5.00  | CNCL | N |
| Minor works (works within road reserves permit)   | Per permit         | \$200.00 | \$205.00 | 2.50% | \$5.00  | CNCL | N |
| Drainage plan approval and<br>supervision for multi unit,<br>commercial and industrial<br>development | Per<br>application | \$524.00 | \$536.00 | 2.29% | \$12.00 | CNCL | N |

### **Waste Management Services**

### Kerbside waste and recycling collection

New services after the commencement of the financial year will be charged pro-rata for the period remaining in the financial year. For a change to a different service model, a pro-rata payment adjustment will apply to the new service option charge. State Government Landfill Levy is included in the Option A - F fees below (\$79 in 2022-23, \$69 in 2021-22).

| Option A $-$ 1 x 120 litre garbage<br>bin, 1 x 240 litre recycling bin and<br>1 x 240 litre garden bin | Per service | \$440.00 | \$468.00 | 6.36% | \$28.00 | CNCL | N |
|--|-------------|----------|----------|-------|---------|------|---|
| Option B $-$ 1 x 80 litre garbage<br>bin, 1 x 240 litre recycling bin and<br>1 x 240 litre garden bin  | Per service | \$407.00 | \$433.00 | 6.39% | \$26.00 | CNCL | N |
| Option C $-$ 1 x 120 litre garbage<br>bin, 1 x 240 litre recycling bin and<br>1 x 120 litre garden bin | Per service | \$422.00 | \$449.00 | 6.40% | \$27.00 | CNCL | N |

continued on next page ...

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| Name  | Unit         | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>%      | Increase<br>\$ | Basis<br>of Fee | GST |
|---|--------------|----------------------------------|----------------------------------|--------------------|----------------|-----------------|-----|
| Kerbside waste and rec  | ycling colle | ection [con                      | tinued]                          |                    |                |                 |     |
| Option D $-$ 1 x 80 litre garbage bin, 1 x 240 litre recycling bin and 1 x 120 litre garden bin                                   | Per service  | \$389.00                         | \$414.00                         | 6.43%              | \$25.00        | CNCL            | N   |
| Option E $-$ 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and NO garden bin   | Per service  | \$370.00                         | \$394.00                         | 6.49%              | \$24.00        | CNCL            | N   |
| Option F – 1 x 80 litre garbage<br>bin, 1 x 240 litre recycling bin and<br>NO garden bin  | Per service  | \$338.00                         | \$361.00                         | 6.80%              | \$23.00        | CNCL            | N   |
| Minimum waste charge for each residential property  | Per year     | \$269.00                         | \$282.00                         | 4.83%              | \$13.00        | CNCL            | N   |
| Additional bin services   |              |                                  |                                  |                    |                |                 |     |
| 120 litre garbage bin – additional<br>bin service (issued subject to<br>condition and includes State<br>Government Landfill Levy) | Per service  | \$262.00                         | \$281.00                         | 7.25%              | \$19.00        | CNCL            | N   |
| Supply of additional 120 litre garbage bin  | Per bin      | \$39.50                          | \$40.50                          | 2.53%              | \$1.00         | CNCL            | N   |
| 240 litre domestic recycling bin – additional bin service fortnightly   | Per service  | \$49.00                          | \$51.00                          | 4.08%              | \$2.00         | CNCL            | N   |
| Supply of additional 240 litre recycling bin  | Per bin      | \$46.50                          | \$48.00                          | 3.23%              | \$1.50         | CNCL            | N   |
| 240 litre garden waste bin – additional bin service fortnightly   | Per service  | \$102.00                         | \$107.00                         | 4.90%              | \$5.00         | CNCL            | N   |
| Supply of additional 240 litre garden waste bin   | Per bin      | \$46.50                          | \$48.00                          | 3.23%              | \$1.50         | CNCL            | N   |
| Other waste fees  |              |                                  |                                  |                    |                |                 |     |
| Bin option change of selection (bin changeover)   | Per bin      | \$18.40                          | \$19.00                          | 3.26%              | \$0.60         | CNCL            | N   |
| Recycling bin option – upgrade of 240 litre recycling bin to a 360 litre recycling bin  | Per bin      | \$101.50                         | \$104.00                         | 2.46%              | \$2.50         | CNCL            | N   |
| Hard waste collection – one free 'at call' service per year   | Per year     |                                  | One f                            | ree 'at call' hard | waste service  | CNCL            | N   |

# **Traffic Management Plans**

# Works

Bin delivery

Other than minor works conducted by person referred to in Regulation 10(2) of the Road Management (Works and Infrastructure) Regulations 2015 that are traffic impact works

\$16.80

\$17.20

2.38%

Per bin

| Municipal road where speed limit > 50 kilometres per hour - conducted on any part of the | Per<br>assessment | \$647.80 | \$647.80 | 0.00% | \$0.00 | REG | N |
|--|-------------------|----------|----------|-------|--------|-----|---|
| roadway, shoulder or pathway   |                   |          |          |       |        |     |   |

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\$0.40 CNCL

Ν

| Name   | Unit   | Fee<br>(incl. GST)              | Fee<br>(incl. GST)              | Increase<br>%          | Increase<br>\$ | of Fee | GS1 |
|--|--|---------------------------------|---------------------------------|------------------------|----------------|--------|-----|
| Vorks [continued]  |  |                                 |                                 |                        |                |        |     |
| Municipal road where speed limit does not exceed 50 kilometres per hour - conducted on any part of the roadway, shoulder or pathway  | Per<br>assessment  | \$353.20                        | \$353.20                        | 0.00%                  | \$0.00         | REG    | N   |
| Municipal road where speed limit<br>> 50 kilometres per hour - NOT<br>conducted on any part of the<br>roadway, shoulder or pathway   | Per<br>assessment  | \$353.20                        | \$353.20                        | 0.00%                  | \$0.00         | REG    | N   |
| Municipal road where speed limit does not exceed 50 kilometres per hour - NOT conducted on any part of the roadway, shoulder or pathway  | Per<br>assessment  | \$90.20                         | \$90.20                         | 0.00%                  | \$0.00         | REG    | N   |
| linor works  | h  |                                 | # 10(0) -f #h                   | - D M                  |                |        |     |
|  |  |                                 |                                 |                        |                |        |     |
| Alinor works other than minor works conducted regulations 2015 that are traffic impa Municipal road where speed limit > 50 kilometres per hour - conducted on any part of the roadway, shoulder or pathway   |  | red to in Regula<br>\$139.80    | \$139.80                        | e Road Manage<br>0.00% | ement (Works a | REG    |     |
| wither than minor works conducted regulations 2015 that are traffic impairments and where speed limit > 50 kilometres per hour - conducted on any part of the roadway, shoulder or pathway Municipal road where speed limit does not exceed 50 kilometres per hour - conducted on any part of the roadway, shoulder or   | Per<br>assessment<br>Per<br>assessment                         |                                 | \$139.80<br>\$139.80            | 0.00%                  | \$0.00         | REG    | N   |
| wither than minor works conducted egulations 2015 that are traffic impairments of the conducted on any part of the conducted on the conducted on any part of the conducted on any part of the roadway, shoulder or conducted on any part of the  | Per assessment   | \$139.80                        | \$139.80                        | 0.00%                  | \$0.00         | REG    | N   |
| ther than minor works conducted egulations 2015 that are traffic impa<br>Municipal road where speed limit<br>> 50 kilometres per hour -<br>conducted on any part of the  | Per assessment  Per assessment  Per assessment                 | \$139.80<br>\$139.80            | \$139.80<br>\$139.80            | 0.00%                  | \$0.00         | REG    | N   |
| Municipal road where speed limit > 50 kilometres per hour - conducted on any part of the roadway, shoulder or pathway Municipal road where speed limit does not exceed 50 kilometres per hour - conducted on any part of the roadway, shoulder or pathway Municipal road where speed limit does not exceed 50 kilometres per hour - conducted on any part of the roadway, shoulder or pathway Municipal road where speed limit > 50 kilometres per hour - NOT conducted on any part of the roadway, shoulder or pathway Municipal road where speed limit does not exceed 50 kilometres per hour - NOT conducted on any part of the roadway, shoulder or any part of the roadway, shoulder or or the roadway, shoulder or any part of the roadway, shoulder or or | Per assessment  Per assessment  Per assessment  Per assessment | \$139.80<br>\$139.80<br>\$90.20 | \$139.80<br>\$139.80<br>\$90.20 | 0.00%                  | \$0.00         | REG    | N   |

Per participant

Cultural and food tours

\$50.00

\$50.00

0.00%

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\$0.00

CNCL



# City Planning, Design and Amenity

# **Building and Compliance Services**

### **Building Permits and Services**

Includes examination and surveying of plans and specifications of building work during course of construction and issuance of relevant certificates. The fees are payable upon lodgment of the building application. The fee schedule indicates the basis for charging in most instances. Fees are set to reflect the cost of performing the service.

certificates. The lees are payable upon longifient of the bulling application. The fee scriedule indicates the basis for charging in most instances. Fees are set to reflect the cost of performing the service. The following costs apply in addition to the basic fee schedule: assessment of performance solutions, protection works and applications for reporting authority consents are charged on a cost recovery basis. All permit fees do not include building inspections, the number of inspections are determined as required by the Building Act and Building Regulations. Additional inspection fees apply for additional inspections over the number of invoiced inspections.

### Class 1 and Class 10

#### Minor works

| Fences  | Per permit                | \$301.00 | \$308.00 | 2.33% | \$7.00   | CNCL | Υ |
|---|---------------------------|----------|----------|-------|----------|------|---|
| Garages, verandahs and carports (non masonry)                         | Per permit                | \$0.00   | \$700.00 | 00    | \$700.00 | CNCL | Υ |
| Masonry fences, masonry garages and carports, masonry verandahs       | Per permit                | \$784.00 | \$802.00 | 2.30% | \$18.00  | CNCL | Υ |
| Combined permits for decks, verandahs, etc (excludes inspection fees) | Per<br>combined<br>permit | \$863.00 | \$883.00 | 2.32% | \$20.00  | CNCL | Υ |

### Dwellings

| Construction cost to \$197,056 – registered builder   | Per permit | Cost of works x 0.9%                          | CNCL | Y |
|---|------------|---|------|---|
| Construction cost over \$197,056 – registered builder | Per permit | Cost of works x 0.9%  Last year fee  Cost/125 | CNCL | Y |
| Construction cost to \$210,255 – owner builder        | Per permit | Cost of works x 1.0%                          | CNCL | Υ |
| Construction cost over \$210,255 – owner builder      | Per permit | Cost of works x 1.0%  Last year fee  Cost/115 | CNCL | Y |

### All other works

### Registered builder

| Alterations, additions up to \$10,000                | Per permit | \$863.00   | \$883.00   | 2.32% | \$20.00 | CNCL | Υ |
|--|------------|------------|------------|-------|---------|------|---|
| Alterations, additions between \$10,001 and \$20,000 | Per permit | \$965.00   | \$987.00   | 2.28% | \$22.00 | CNCL | Υ |
| Alterations, additions between \$20,001 and \$78,000 | Per permit | \$1,065.00 | \$1,090.00 | 2.35% | \$25.00 | CNCL | Υ |

continued on next page ...

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| Name  | Unit       | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST)             | Increase<br>%   | Increase<br>\$           | Basis<br>of Fee | GST |
|---|------------|----------------------------------|--|-----------------|--------------------------|-----------------|-----|
| Registered builder [continued]                          |            |                                  |  |                 |                          |                 |     |
| Alterations, additions \$78,001 and above               | Per permit | Mini                             | ver is greater. <b>Last year fee</b> Cost/75 | CNCL            | Y                        |                 |     |
| Owner builder   |            |                                  |  |                 |                          |                 |     |
| Alterations, additions up to \$10,000                   | Per permit | \$965.00                         | \$987.00                                     | 2.28%           | \$22.00                  | CNCL            | Υ   |
| Alterations, additions between<br>\$10,001 and \$20,000 | Per permit | \$1,170.00                       | \$1,200.00                                   | 2.56%           | \$30.00                  | CNCL            | Υ   |
| Alterations, additions between \$20,001 and \$78,000    | Per permit | \$1,315.00                       | \$1,345.00                                   | 2.28%           | \$30.00                  | CNCL            | Υ   |
| Alterations, additions \$78,001 and above               | Per permit | Min                              | imum \$1,500 or                              | Cost/75, whiche | Last year fee<br>Cost/75 | CNCL            | Y   |

### Class 2 to Class 9

### Commercial works

| Projects less than \$15,000       | Per permit | \$0.00   | \$1,035.00 | 00 | \$1,035.00   | CNCL | Υ |
|-----------------------------------|------------|--|------------|----|--------------|------|---|
| Alterations (Not extensions)      | Per permit | \$2  | CNCL       | Υ  |              |      |   |
| Extensions                        | Per permit | \$3  | CNCL       | Υ  |              |      |   |
| New Buildings                     | Per permit | \$4,890.75 minimum or 1% of building work cost |            |    |              |      | Υ |
| Projects greater than \$2,000,000 | Per permit |  |            | F  | ee per quote | CNCL | Υ |

# Permits

| Demolition permit – any Class 1 building   | Per dwelling       | \$739.00  | \$756.00          | 2.30%             | \$17.00                  | CNCL | Υ |
|--|--------------------|-----------|-------------------|-------------------|--------------------------|------|---|
| Demolition permit – multiple Class<br>1  | Per unit           | \$495.00  | \$507.00          | 2.42%             | \$12.00                  | CNCL | Υ |
| Demolition Permit - any Class 2 to 9 building  | Per application    | \$1,7     | 18.65 minimum (   | or 1% of demoliti | on work cost             | CNCL | Υ |
| Variations to permits – minor administrative changes                                       | Per request        | \$277.00  | \$283.50          | 2.35%             | \$6.50                   | CNCL | Υ |
| Variation to permits - Major<br>change (fee does not include<br>inspections)               | Per hour           | \$0.00    | \$199.50          | 00                | \$199.50                 | CNCL | Υ |
| Extension of time permits – Class 1 and 10   | Per request        | \$414.00  | \$424.00          | 2.42%             | \$10.00                  | CNCL | N |
| Extension of time permits – Class 2 to 9 (min or as assessed)                              | Per request        | \$482.00  | \$493.00          | 2.28%             | \$11.00                  | CNCL | N |
| Hoarding permits – precautions<br>erected over the street –<br>application fee (statutory) | Per<br>application | \$283.40  | \$283.40          | 0.00%             | \$0.00                   | REG  | N |
| Hoarding permits – precautions erected over the street (Council set fee)                   | Per permit         | Minimum o | of \$197.00/montl | h or \$8.00/m2 pe | r mth or part<br>thereof | CNCL | N |

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| Name   | Unit           | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|--|----------------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
| Inspections  |                |                                  |                                  |               |                |                 |     |
| Retentions – for the purpose of obtaining Council consent for the retention of minor illegal buildings - e.g. carports, verandahs, decks, etc.                       | Per request    | \$0.00                           | \$600.00                         | 00            | \$600.00       | CNCL            | Υ   |
| Retentions - for the purpose of obtaining Council consent for the retention of illegal buildings - major works such as extension to house, multiple structures, etc. | Per request    | \$0.00                           | \$1,200.00                       | 00            | \$1,200.00     | CNCL            | Υ   |
| Certification of illegal works (no involvement from Private Building Surveyor)   | Per request    |                                  |                                  | Building Pern | nit Fee + 50%  | CNCL            | Υ   |
| Outside business hours –<br>mandatory building inspections<br>(minimum charge)   | Per inspection | \$131.50                         | \$600.00                         | 356.27%       | \$468.50       | CNCL            | Υ   |
| Mandatory inspections for building permits (additional to those specified within the permit)   | Per inspection | \$131.50                         | \$134.50                         | 2.28%         | \$3.00         | CNCL            | Υ   |

### Regulatory building fees and charges

The following fees with a basis of REG are set under state legislation, which is a set fee per unit. The dollar value of the set fee per unit has now been indexed by State Government and is subject to annual review. Council is not able to accurately predict the fee unit amounts. These fees will be published on Council's website when gazetted by the State Government.

### **Building permit levy**

| Per permit       |   |   |  | Last year fee  | REG  | N   |
|------------------|---|---|--|--|--|---|
| Per permit       |   |   | \$0.00128 x  | cost of works  | REG  | N   |
| Per permit       |   |   | \$0.00256 x  | cost of works  | REG  | N   |
| Per permit       |   |   | \$0.00820 x  | cost of works  | REG  | N   |
|                  |   |   |  |  |  |   |
| Per<br>lodgement | \$123.70  | \$123.70  | 0.00%  | \$0.00   | REG  | N   |
| Per<br>lodgement | \$0.00  | \$123.70  | ∞  | \$123.70   | CNCL   | N   |
| over easemei     | nt  |   |  |  |  |   |
| Per permit       | \$290.40  | \$290.40  | 0.00%  | \$0.00   | REG  | Ν   |
| Per clause       | \$0.00  | \$294.70  | œ  | \$294.70   | REG  | N   |
|                  | Per permit  Per permit  Per permit  Per lodgement  Per lodgement  Over easement  Per permit | Per permit  Per permit  Per permit  Per permit  Per s123.70 lodgement Per lodgement Per permit  Over easement Per permit \$290.40 | Per permit  Per permit  Per permit  Per s123.70 \$123.70 \$123.70 lodgement  Per lodgement  Per permit  Per permit \$290.40 \$290.40 | 0.00128% of Per permit \$0.00128 x  Per permit \$0.00256 x  Per permit \$0.00820 x  Per permit \$0.00820 x  Per lodgement \$123.70 \$123.70 0.00%  Per   \$0.00 \$123.70 ∞  over easement Per permit \$290.40 \$290.40 0.00% | Last year fee           0.00128% of cost of works           Per permit         \$0.00128 x cost of works           Per permit         \$0.00256 x cost of works           Per permit         \$0.00820 x cost of works           Per lodgement         \$123.70         0.00%         \$0.00           Per lodgement         \$0.00         \$123.70         ∞         \$123.70           Over easement         Per permit         \$290.40         0.00%         \$0.00 | Last year fee   0.00128% of cost of works |

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| Name   | Unit               | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|--|--------------------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
| Dispensation or permit to build  | over easemer       | 1t [continued]                   |                                  |               |                |                 |     |
| Regulation 134 Siting<br>Dispensation (Part 5) & (Part 6)                            | Per clause         | \$0.00                           | \$294.70                         | 00            | \$294.70       | REG             | N   |
| Requests for information   |                    |                                  |                                  |               |                |                 |     |
| Property information priority fee  | Per request        | \$191.10                         | \$191.10                         | 0.00%         | \$0.00         | CNCL            | N   |
| Regulation 51 of the Building<br>Regulations 2018                                    | Per request        | \$47.90                          | \$47.90                          | 0.00%         | \$0.00         | REG             | N   |
| Requests for heritage information  | Per request        | \$86.40                          | \$86.40                          | 0.00%         | \$0.00         | REG             | Ν   |
| Copy of any building certificate – residential (search fee, not refundable)          | Per information    | \$119.00                         | \$122.00                         | 2.52%         | \$3.00         | CNCL            | N   |
| Copy of any building certificate – commercial (search fee, not refundable)           | Per<br>information | \$142.00                         | \$145.50                         | 2.46%         | \$3.50         | CNCL            | N   |
| Stormwater – legal point of discharge (LPD)  | Per request        | \$146.80                         | \$146.80                         | 0.00%         | \$0.00         | REG             | N   |
| Stormwater – location of adjoining Council drains (LDI)                              | Per request        | \$146.80                         | \$146.80                         | 0.00%         | \$0.00         | REG             | N   |
| Stormwater – flood area, floor<br>level information (request for<br>comment)         | Per request        | \$106.50                         | \$106.50                         | 0.00%         | \$0.00         | REG             | N   |
| Swimming pools and spas  Permit - Above ground swimming pools/spas and associated    | Per permit         | \$895.00                         | \$916.00                         | 2.35%         | \$21.00        | CNCL            | Y   |
| fencing  |                    |                                  |                                  |               |                |                 |     |
| Permit - In ground swimming pools/spas and associated fencing                        | Per permit         | \$1,116.50                       | \$1,145.00                       | 2.55%         | \$28.50        | CNCL            | Y   |
| Inspection of pool safety barrier under relevant legislation and letter to applicant | Per inspection     | \$395.00                         | \$600.00                         | 51.90%        | \$205.00       | CNCL            | Υ   |
| Application for registration of swimming pool or spa                                 | Per registration   | \$32.30                          | \$32.30                          | 0.00%         | \$0.00         | REG             | N   |
| Information search fee   | Per request        | \$47.90                          | \$47.90                          | 0.00%         | \$0.00         | REG             | Ν   |
| Compliance certificate   | Per certificate    | \$20.70                          | \$20.70                          | 0.00%         | \$0.00         | REG             | N   |
| Non-compliance certificate   | Per certificate    | \$390.80                         | \$390.80                         | 0.00%         | \$0.00         | REG             | N   |
| Other building fees Any service/permit not otherwise prov                            | vided for.         |                                  |                                  |               |                |                 |     |
| Class 1 to 10 (including Section 173 agreement)                                      | Minimum            | \$396.00                         | \$405.00                         | 2.27%         | \$9.00         | CNCL            | Υ   |
| Class 1 to 10 (additional hourly rate where required)                                | Per hour and part  | \$195.00                         | \$199.50                         | 2.31%         | \$4.50         | CNCL            | Υ   |
| File/plan search request – Class 1 or 10 (includes copy of plans if required)        | Per request        | \$122.00                         | \$125.00                         | 2.46%         | \$3.00         | CNCL            | N   |

continued on next page ...

| Name   | Unit               | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>%      | Increase<br>\$ | Basis<br>of Fee | GST |
|--|--------------------|----------------------------------|----------------------------------|--------------------|----------------|-----------------|-----|
| Other building fees [continued   | ]                  |                                  |                                  |                    |                |                 |     |
| Prescribed Temporary Structure<br>siting approval fee (Section 57<br>Building Act)                           | Per application    |                                  | \$450 +                          | + \$195 per additi | onal structure | CNCL            | N   |
| Place of Public Entertainment<br>Occupancy Permit Application<br>Fee   | Per<br>application | \$0.00                           | \$1,182.00                       | 00                 | \$1,182.00     | CNCL            | N   |
| File/plan search requests – Class 2 to 9 (includes copy of plans if required)                                | Per request        | \$146.50                         | \$150.00                         | 2.39%              | \$3.50         | CNCL            | N   |
| Copy of plans (all classes) – A4 size  | Per copy           | \$1.85                           | \$1.90                           | 2.70%              | \$0.05         | CNCL            | N   |
| Copy of plans (all classes) – A3 size  | Per copy           | \$3.20                           | \$3.30                           | 3.13%              | \$0.10         | CNCL            | N   |
| Copy of plans (all classes) – A2 size  | Per copy           | \$6.10                           | \$6.30                           | 3.28%              | \$0.20         | CNCL            | N   |
| Copy of plans (all classes) – A1 size  | Per copy           | \$9.20                           | \$9.50                           | 3.26%              | \$0.30         | CNCL            | N   |
| Copy of plans (all classes) – larger than A1 size  | Per copy           | \$12.40                          | \$12.80                          | 3.23%              | \$0.40         | CNCL            | N   |
| Administration fee   | Per Request        | \$69.50                          | \$71.50                          | 2.88%              | \$2.00         | CNCL            | Ν   |
| Assessment of protection works notices, performance solutions or other necessary building orders or notices. | Per hour           | \$108.00                         | \$199.50                         | 84.72%             | \$91.50        | CNCL            | Y   |

\$137.50

\$141.00

2.55%

\$3.50

CNCL

# **Public Health**

# **Registration – Health Services**

Report and consent advertising fee

Per application

Public Health and Wellbeing Act (PHWA)

| Hairdressing and temporary make up premises – one off registration fee   | Once off           | \$334.00 | \$342.00 | 2.40% | \$8.00   | CNCL | N |
|--|--------------------|----------|----------|-------|----------|------|---|
| Ear piercing   | Yearly             | \$193.50 | \$198.00 | 2.33% | \$4.50   | CNCL | Ν |
| Beauty premises (providing single beauty treatment only)   | Yearly             | \$0.00   | \$198.00 | ∞     | \$198.00 | CNCL | N |
| Beauty premises (providing more than one (1) treatment)  | Yearly             | \$320.00 | \$328.00 | 2.50% | \$8.00   | CNCL | N |
| Tattooists   | Yearly             | \$439.00 | \$449.00 | 2.28% | \$10.00  | CNCL | Ν |
| Skin penetration   | Yearly             | \$439.00 | \$449.00 | 2.28% | \$10.00  | CNCL | Ν |
| Transfer of registration (providing single beauty treatment only)  | Per transfer       | \$193.50 | \$198.00 | 2.33% | \$4.50   | CNCL | N |
| Transfer of registration (providing more than one (1) beauty treatment)  | Per transfer       | \$439.00 | \$449.00 | 2.28% | \$10.00  | CNCL | N |
| Pre registration assessment<br>application - all Person Care Body<br>Act premises (plans assessment<br>and progress inspections) | Per<br>application | \$0.00   | \$225.00 | 00    | \$225.00 | CNCL | N |

continued on next page  $\dots$ 

| Name  | Unit               | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|---|--------------------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
| Registration – Health Service   | es [continued]     |                                  |                                  |               |                |                 |     |
| Pre registration assessment<br>application (includes plans<br>assessment and progress<br>inspections)   | Per<br>application | \$0.00                           | \$225.00                         | 00            | \$225.00       | CNCL            | N   |
| Aquatic facilities (public or commercial swimming pools) - New or Renewal Registration Fee  | Yearly             | \$305.00                         | \$312.00                         | 2.30%         | \$7.00         | CNCL            | N   |
| Aquatic facilities - Transfer of<br>Registration (50% of registration<br>fee)   | Per<br>application | \$150.00                         | \$153.50                         | 2.33%         | \$3.50         | CNCL            | N   |
| Alteration of existing public health<br>and wellbeing premises (beauty,<br>hairdressing, etc) - includes<br>assessment of plans and<br>progress inspections | Per request        | \$0.00                           | \$180.00                         | co            | \$180.00       | CNCL            | N   |

### **Registration - Prescribed Accommodation**

Public Health and Wellbeing Act (PHWA)

| All prescribed accommodation excluding rooming houses  | Yearly            | \$439.00 | \$449.00 | 2.28% | \$10.00   | CNCL | N |
|--|-------------------|----------|----------|-------|-----------|------|---|
| Rooming house with up to 10 rooms  | Yearly            | \$554.00 | \$567.00 | 2.35% | \$13.00   | CNCL | N |
| Rooming house 11 to 20 beds  | Yearly            | \$650.00 | \$665.00 | 2.31% | \$15.00   | CNCL | Ν |
| Rooming house 21 to 40 beds  | Yearly            | \$850.00 | \$870.00 | 2.35% | \$20.00   | CNCL | Ν |
| Rooming house 41 plus beds   | Yearly            | \$950.00 | \$972.00 | 2.32% | \$22.00   | CNCL | Ν |
| Transfer of registration – Prescribed Accommodation – excluding rooming houses   | Per transfer      | \$439.00 | \$449.00 | 2.28% | \$10.00   | CNCL | N |
| Transfer of registration – Rooming Houses  | Per transfer      | \$549.00 | \$562.00 | 2.37% | \$13.00   | CNCL | N |
| Community group / charity / not-<br>for-profit   | Yearly            |          |          |       | No charge | CNCL | N |
| Pre-registration Assessment<br>Application (includes plans<br>assessment and progress<br>inspections)  | Per<br>assessment | \$319.00 | \$327.00 | 2.51% | \$8.00    | CNCL | N |
| Alteration of existing public health<br>and wellbeing premises<br>(prescribed accommodation) -<br>includes assessment of plans and<br>progress inspections | Per request       | \$0.00   | \$198.00 | co    | \$198.00  | CNCL | N |

### Registration - 'Streatrader' (mobile/temporary food trading)

| Class 2   | Yearly | \$763.00 | \$781.00 | 2.36% | \$18.00   | CNCL | N |
|---|--------|----------|----------|-------|-----------|------|---|
| Class 2 (linked to a City of<br>Greater Dandenong Food Act<br>Class 1 or 2 fixed food premises<br>registration) | Yearly | \$272.00 | \$278.50 | 2.39% | \$6.50    | CNCL | N |
| Class 3   | Yearly | \$272.00 | \$278.50 | 2.39% | \$6.50    | CNCL | Ν |
| Community group / charity   | Yearly |          |          |       | No charge | CNCL | Ν |

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| Name  | Unit               | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>%     | Increase<br>\$  | Basis<br>of Fee | GST |
|---|--------------------|----------------------------------|----------------------------------|-------------------|-----------------|-----------------|-----|
| Registration – 'Streatrader' (  | mobile/temp        | orary food tr                    | ading) [conti                    | nued]             |                 |                 |     |
| Pre-registration Assessment<br>Application of temporary and<br>mobile premises (includes plans<br>assessment and progress<br>inspections)                   | Once off           | \$272.00                         | \$278.50                         | 2.39%             | \$6.50          | CNCL            | N   |
| Registration – Food Premise   | es                 |                                  |                                  |                   |                 |                 |     |
| Class 1 – Application to register   | Once off           | \$1,165.00                       | \$781.00                         | -32.96%           | -\$384.00       | CNCL            | N   |
| Class 1 – Registration renewal  | Yearly             | \$763.00                         | \$781.00                         | 2.36%             | \$18.00         | CNCL            | N   |
| Class 2 – Application to register (large)   | Once off           | \$1,165.00                       | \$1,195.00                       | 2.58%             | \$30.00         | CNCL            | N   |
| Class 2 - Application to register (standard)  | Per application    | \$751.00                         | \$781.00                         | 3.99%             | \$30.00         | CNCL            | N   |
| Class 2 – Registration renewal (standard)   | Yearly             | \$763.00                         | \$781.00                         | 2.36%             | \$18.00         | CNCL            | N   |
| Class 2 – Registration renewal (large)  | Yearly             | \$1,165.00                       | \$1,195.00                       | 2.58%             | \$30.00         | CNCL            | N   |
| Class 3 - Application to register (standard)  | Once off           | \$272.00                         | \$278.50                         | 2.39%             | \$6.50          | CNCL            | N   |
| Class 3A - Application to register (standard)   | Per application    | \$0.00                           | \$387.00                         | co                | \$387.00        | CNCL            | N   |
| Class 3 – Application to register (large)   | Once off           | \$502.00                         | \$514.00                         | 2.39%             | \$12.00         | CNCL            | N   |
| Class 3 – Registration renewal (standard)   | Yearly             | \$272.00                         | \$278.50                         | 2.39%             | \$6.50          | CNCL            | N   |
| Class 3A - Registration renewal   | Yearly             | \$0.00                           | \$387.00                         | 00                | \$387.00        | CNCL            | Ν   |
| Class 3 – Registration renewal (large)  | Yearly             | \$502.00                         | \$514.00                         | 2.39%             | \$12.00         | CNCL            | N   |
| Seasonal sporting clubs -<br>Application to register  | Per application    | \$0.00                           | \$278.50                         | ∞                 | \$278.50        | CNCL            | N   |
| Seasonal sporting clubs registration renewal  | Yearly             | \$272.00                         | \$278.50                         | 2.39%             | \$6.50          | CNCL            | N   |
| Pre-registration Assessment<br>Application for class 1, 2, 3 and<br>3A (includes plans assessment,<br>progress inspection, Food Safety<br>Program template) | Per<br>application | \$402.00                         | \$387.00                         | -3.73%            | -\$15.01        | CNCL            | N   |
| Community group / charity / not for profit  | Yearly             |                                  |                                  |                   | No charge       | CNCL            | N   |
| Pro rata registration fee (when<br>registering in second half of<br>registration period example<br>February - July)   | Once off           |                                  | 50                               | % of the class re | egistration fee | CNCL            | N   |
| Other food services   |                    |                                  |                                  |                   |                 |                 |     |
| Food Act non-compliance inspection fee  | Per hour           | \$324.00                         | \$332.00                         | 2.47%             | \$8.00          | CNCL            | N   |
| Pre-sale request for inspection and report  | Per request        | \$324.00                         | \$332.00                         | 2.47%             | \$8.00          | CNCL            | N   |
| Pre-sale request for inspection and report (priority service)   | Per request        | \$497.00                         | \$509.00                         | 2.41%             | \$12.00         | CNCL            | N   |

continued on next page ...

| Name   | Unit               | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>%      | Increase<br>\$  | Basis<br>of Fee | GST  |
|--|--------------------|----------------------------------|----------------------------------|--------------------|-----------------|-----------------|------|
| Other food services [continued   | d]                 |                                  |                                  |                    |                 |                 |      |
| Alteration of existing food premises (includes assessment of plans and progress inspections)   | Per request        | \$0.00                           | \$278.50                         | ∞                  | \$278.50        | CNCL            | N    |
| Application for change of classification to a higher risk food handling activity   | Per<br>application | \$0.00                           | \$278.50                         | 00                 | \$278.50        | CNCL            | N    |
| Miscellaneous health fees  |                    |                                  |                                  |                    |                 |                 |      |
| Administration fee   | Per certificate    | \$15.00                          | \$15.40                          | 2.67%              | \$0.40          | CNCL            | N    |
| Caravan parks  | Yearly             | \$14.45                          | \$14.45                          | 0.00%              | \$0.00          | REG             | Ν    |
| These fees are set under state legis<br>Government and is subject to annua<br>based on the current statutory fee a<br>years by State Government. | al review. Counci  | I is not able to a               | ccurately predic                 | t the fee unit amo | ounts and there | fore the fe     | e is |
| Septic tank permit to install  | Per permit         | \$549.00                         | \$562.00                         | 2.37%              | \$13.00         | CNCL            | Ν    |
| Septic tank permit to alter  | Per permit         | \$261.00                         | \$267.00                         | 2.30%              | \$6.00          | CNCL            | Ν    |
| Fire Prevention  |                    |                                  |                                  |                    |                 |                 |      |
| Removal of fire hazard (contractor fees for removal are additional to this fee and calculated on a site  | Per property       | \$204.00                         | \$209.00                         | 2.45%              | \$5.00          | CNCL            | N    |

### **Planning Compliance**

by site basis)

### **Planning infringements**

The penalty attached to Planning Infringement notices is set by State Government and is expressed as penalty units, rather than as a dollar amount. The dollar value of a penalty unit has now been indexed by State Government and is subject to annual review. Council is not able to accurately predict the penalty amounts and therefore does not publish them in this document. Current information can be obtained from the Department of Justice – Infringements Oversight Unit.

| Individual person or company | Per breach | Maximum penalty units as per state government legislation | REG | N |
|------------------------------|------------|---|-----|---|
|------------------------------|------------|---|-----|---|

# **Regulatory Services and Local Laws**

### **Parking**

### Parking fees

\* The red, yellow and green zones will be published on Council's website. Please note that rates per hour may vary from time to time.

| On-street ticket machines – Red Zones*                      | Per hour | \$1.90 | \$1.90 | 0.00% | \$0.00 | CNCL | Υ |
|---|----------|--------|--------|-------|--------|------|---|
| On-street ticket machines - Red<br>Zones* - Lonsdale Street | Per hour | \$0.00 | \$1.40 | 00    | \$1.40 | CNCL | Υ |
| On-street ticket machines –<br>Yellow Zones*                | Per hour | \$1.00 | \$1.00 | 0.00% | \$0.00 | CNCL | Υ |

continued on next page ...

Section 6.1 - Fees and Charges 2022-23 | Page 42 of 74  $\,$ 

| Name   | Unit              | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|--|-------------------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
| Parking fees [continued]                                   |                   |                                  |                                  |               |                |                 |     |
| On-street ticket machines –<br>Green Zones*                | Per hour          | \$0.50                           | \$0.50                           | 0.00%         | \$0.00         | CNCL            | Υ   |
| Off-street ticket machines – Red Zones*                    | Per hour          | \$1.50                           | \$1.50                           | 0.00%         | \$0.00         | CNCL            | Υ   |
| Off-street ticket machines –<br>Green Zones*               | Per hour          | \$0.50                           | \$0.50                           | 0.00%         | \$0.00         | CNCL            | Υ   |
| Off-street ticket machines – Red Zones*                    | Per day           | \$9.80                           | \$9.80                           | 0.00%         | \$0.00         | CNCL            | Υ   |
| Off-street ticket machines early bird rate – Yellow Zones* | Per day           | \$6.20                           | \$6.20                           | 0.00%         | \$0.00         | CNCL            | Υ   |
| In before 8:30am, at following car pa                      | arks: McCrae Str  | reet, Robinson S                 | treet and Oldhar                 | n Lane        |                |                 |     |
| Off-street ticket machines rate – Green Zones*             | Per day           | \$4.20                           | \$4.20                           | 0.00%         | \$0.00         | CNCL            | Υ   |
| At following car parks: Hemmings S                         | treet, Rodd Stree | et, Cnr Lonsdale                 | /Thomas Street                   |               |                |                 |     |
| Dandenong Market car park                                  | Per hour          | \$0.50                           | \$0.50                           | 0.00%         | \$0.00         | CNCL            | Υ   |
| Carroll Lane car park permit (quarterly)                   | Per three months  | \$214.00                         | \$219.00                         | 2.34%         | \$5.00         | CNCL            | Υ   |
| Carroll Lane car park permit (six monthly)                 | Per six months    | \$376.00                         | \$385.00                         | 2.39%         | \$9.00         | CNCL            | Υ   |
| Carroll Lane car park permit (yearly)                      | Yearly            | \$538.00                         | \$551.00                         | 2.42%         | \$13.00        | CNCL            | Υ   |

### **Parking permits**

 $<sup>\</sup>hbox{\it **Works zones--signs installed by Council for long-term construction projects.}\\$ 

| Shopping precincts (1 to 4 consecutive days)                           | Per space/<br>day                   | \$55.50  | \$57.00  | 2.70% | \$1.50  | CNCL | N |
|--|-------------------------------------|----------|----------|-------|---------|------|---|
| Shopping precincts – weekly (5 or more consecutive days)               | Per week/<br>bay or part<br>thereof | \$263.00 | \$269.00 | 2.28% | \$6.00  | CNCL | N |
| Residential/industrial precincts (1 to 4 consecutive days)             | Per space/<br>day                   | \$28.50  | \$29.50  | 3.51% | \$1.00  | CNCL | N |
| Residential/industrial precincts – weekly (5 or more consecutive days) | Per week/<br>bay or part<br>thereof | \$132.50 | \$135.50 | 2.26% | \$3.00  | CNCL | N |
| Works zones ** – small (up to 16 metres in length)                     | 0-3 months                          | \$314.00 | \$322.00 | 2.55% | \$8.00  | CNCL | N |
| Works zones ** – medium (up to 16 metres in length)                    | 0-6 months                          | \$502.00 | \$514.00 | 2.39% | \$12.00 | CNCL | N |
| Works zones ** – large (up to 16 metres in length)                     | 6 months +                          | \$627.00 | \$642.00 | 2.39% | \$15.00 | CNCL | N |

### **Parking infringements**

Council has elected to set the penalty for this offence at the maximum allowable under state legislation, which is 0.5 penalty units. The dollar value of a penalty unit has now been indexed by State Government and is subject to annual review. Council is not able to accurately predict the penalty amounts and therefore does not publish them in this document. Current information can be obtained from the Department of Justice – Infringements Oversight Unit.

| Parking fines | Per          | Maximum penalty unit under state legislation | REG | N |
|---------------|--------------|--|-----|---|
|               | infringement |  |     |   |

Section 6.1 - Fees and Charges 2022-23 | Page 43 of 74  $\,$ 

| Name  | Unit   | Year 21/22<br>Fee   | Year 22/23<br>Fee  | Increase   | Increase  | Basis                                   | GST                             |
|---|--|---|--|--|---|---|---------------------------------|
| Ivaine  | Onit   | (incl. GST)   | (incl. GST)  | mcrease<br>%   | increase<br>\$  | of Fee                                  | 631                             |
| Multi-deck car parks  |  |   |  |  |   |   |                                 |
| Thomas Street car park  |  |   |  |  |   |   |                                 |
| Parking fees  |  |   |  |  |   |   |                                 |
| General – hourly  | Per hour   | \$1.70  | \$1.70   | 0.00%  | \$0.00  | CNCL                                    | Υ                               |
| General – daily (7 hours+)  | Per day  | \$11.00   | \$11.40  | 3.64%  | \$0.40  | CNCL                                    | Υ                               |
| General – after 6.00pm  | N/A  |   |  |  | No charge   | CNCL                                    | Υ                               |
| Parking permits   |  |   |  |  |   |   |                                 |
| General (includes 10% discount)   | Per year   | \$1,155.00  | \$1,185.00   | 2.60%  | \$30.00   | CNCL                                    | Υ                               |
| Walker Street car park<br>Parking fees  |  |   |  |  |   |   |                                 |
| General – hourly  | Per hour   | \$1.70  | \$1.70   | 0.00%  | \$0.00  | CNCL                                    | Υ                               |
| General – daily (7 hours+)<br>General – after 6.00pm  | Per day<br>N/A   | \$11.00   | \$11.40  | 3.64%  | \$0.40  | CNCL                                    | Y<br>Y                          |
|   |  |   |  |  |   |   |                                 |
| Parking permits   | Per quarter  | \$321.00  | \$329.00   | 2 49%  | \$8.00  | CNCI                                    | ٧                               |
| General   | Per quarter  | \$321.00<br>\$518.00  | \$329.00<br>\$530.00   | 2.49%  | \$8.00<br>\$12.00   | CNCL                                    | Y                               |
|   | Per quarter Per quarter Per half year  | \$321.00<br>\$518.00<br>\$606.00  | \$329.00<br>\$530.00<br>\$620.00   | 2.49%<br>2.32%<br>2.31%  | \$8.00<br>\$12.00<br>\$14.00  | CNCL<br>CNCL                            | Y<br>Y<br>Y                     |
| General<br>Reserved   | Per quarter<br>Per half  | \$518.00  | \$530.00   | 2.32%  | \$12.00   | CNCL                                    | Υ                               |
| General Reserved General (includes 5% discount)   | Per quarter Per half year Per half   | \$518.00<br>\$606.00  | \$530.00<br>\$620.00   | 2.32%<br>2.31%   | \$12.00<br>\$14.00  | CNCL                                    | Y<br>Y                          |
| General Reserved General (includes 5% discount) Reserved (includes 5% discount)   | Per quarter Per half year Per half year  | \$518.00<br>\$606.00<br>\$980.00  | \$530.00<br>\$620.00<br>\$1,005.00   | 2.32%<br>2.31%<br>2.55%  | \$12.00<br>\$14.00<br>\$25.00   | CNCL<br>CNCL                            | Y<br>Y<br>Y                     |
| General Reserved General (includes 5% discount) Reserved (includes 5% discount) General (includes 10% discount) Reserved (includes 10% discount) No. 8 Balmoral Avenue car park   | Per quarter Per half year Per half year Per year Per year  | \$518.00<br>\$606.00<br>\$980.00<br>\$1,155.00<br>\$1,865.00  | \$530.00<br>\$620.00<br>\$1,005.00<br>\$1,185.00<br>\$1,910.00   | 2.32%<br>2.31%<br>2.55%<br>2.60%<br>2.41%  | \$12.00<br>\$14.00<br>\$25.00<br>\$30.00<br>\$45.00   | CNCL<br>CNCL<br>CNCL<br>CNCL            | Y<br>Y<br>Y<br>Y                |
| General Reserved General (includes 5% discount) Reserved (includes 5% discount) General (includes 10% discount) Reserved (includes 10% discount) No. 8 Balmoral Avenue car park Parking fees First hour   | Per quarter Per half year Per half year Per year Per year Per year   | \$518.00<br>\$606.00<br>\$980.00<br>\$1,155.00<br>\$1,865.00  | \$530.00<br>\$620.00<br>\$1,005.00<br>\$1,185.00<br>\$1,910.00   | 2.32%<br>2.31%<br>2.55%<br>2.60%<br>2.41%  | \$12.00<br>\$14.00<br>\$25.00<br>\$30.00<br>\$45.00   | CNCL CNCL CNCL CNCL CNCL                | Y<br>Y<br>Y<br>Y                |
| General Reserved General (includes 5% discount) Reserved (includes 5% discount) General (includes 10% discount) Reserved (includes 10% discount) No. 8 Balmoral Avenue car park Parking fees First hour 1 to 2 hours  | Per quarter Per half year Per half year Per year Per year Per year Per year  | \$518.00<br>\$606.00<br>\$980.00<br>\$1,155.00<br>\$1,865.00  | \$530.00<br>\$620.00<br>\$1,005.00<br>\$1,185.00<br>\$1,910.00   | 2.32%<br>2.31%<br>2.55%<br>2.60%<br>2.41%  | \$12.00<br>\$14.00<br>\$25.00<br>\$30.00<br>\$45.00<br>\$0.00<br>\$0.00   | CNCL CNCL CNCL CNCL CNCL CNCL           | Y Y Y Y Y Y Y                   |
| General Reserved General (includes 5% discount) Reserved (includes 5% discount) General (includes 10% discount) Reserved (includes 10% discount) No. 8 Balmoral Avenue car park Parking fees First hour 1 to 2 hours 2 to 3 hours   | Per quarter Per half year Per half year Per year Per year Per year A per year | \$518.00<br>\$606.00<br>\$980.00<br>\$1,155.00<br>\$1,865.00<br>\$0.60<br>\$1.20<br>\$3.20                                | \$530.00<br>\$620.00<br>\$1,005.00<br>\$1,185.00<br>\$1,910.00<br>\$0.60<br>\$1.20<br>\$3.30   | 2.32%<br>2.31%<br>2.55%<br>2.60%<br>2.41%<br>0.00%<br>0.00%<br>3.13%                                     | \$12.00<br>\$14.00<br>\$25.00<br>\$30.00<br>\$45.00<br>\$0.00<br>\$0.00<br>\$0.10                               | CNCL CNCL CNCL CNCL CNCL CNCL CNCL CNCL | Y Y Y Y Y Y Y                   |
| General Reserved General (includes 5% discount) Reserved (includes 5% discount) General (includes 10% discount) Reserved (includes 10% discount) No. 8 Balmoral Avenue car park Parking fees First hour 1 to 2 hours 2 to 3 hours 3 to 4 hours  | Per quarter Per half year Per half year Per year Per year Per year Abours A hours A hours  | \$518.00<br>\$606.00<br>\$980.00<br>\$1,155.00<br>\$1,865.00<br>\$0.60<br>\$1.20<br>\$3.20<br>\$4.30                      | \$530.00<br>\$620.00<br>\$1,005.00<br>\$1,185.00<br>\$1,910.00<br>\$0.60<br>\$1,20<br>\$3.30<br>\$4.40                                 | 2.32%<br>2.31%<br>2.55%<br>2.60%<br>2.41%<br>0.00%<br>0.00%<br>3.13%<br>2.33%                            | \$12.00<br>\$14.00<br>\$25.00<br>\$30.00<br>\$45.00<br>\$0.00<br>\$0.00<br>\$0.10<br>\$0.10                     | CNCL CNCL CNCL CNCL CNCL CNCL CNCL CNCL | Y Y Y Y Y Y Y Y Y Y Y Y         |
| General Reserved General (includes 5% discount) Reserved (includes 5% discount) General (includes 10% discount) Reserved (includes 10% discount) No. 8 Balmoral Avenue car park Parking fees First hour 1 to 2 hours 2 to 3 hours 3 to 4 hours 4 to 5 hours   | Per quarter Per half year Per half year Per year Per year Per year Abours A hours A hours A hours A hours  | \$518.00<br>\$606.00<br>\$980.00<br>\$1,155.00<br>\$1,865.00<br>\$0.60<br>\$1.20<br>\$3.20<br>\$4.30<br>\$8.50            | \$530.00<br>\$620.00<br>\$1,005.00<br>\$1,185.00<br>\$1,910.00<br>\$0.60<br>\$1.20<br>\$3.30<br>\$4.40<br>\$8.70                       | 2.32%<br>2.31%<br>2.55%<br>2.60%<br>2.41%<br>0.00%<br>0.00%<br>3.13%<br>2.33%<br>2.35%                   | \$12.00<br>\$14.00<br>\$25.00<br>\$30.00<br>\$45.00<br>\$0.00<br>\$0.00<br>\$0.10<br>\$0.10<br>\$0.20           | CNCL CNCL CNCL CNCL CNCL CNCL CNCL CNCL | Y Y Y Y Y Y Y Y Y Y Y Y Y Y     |
| General Reserved General (includes 5% discount) Reserved (includes 5% discount) General (includes 10% discount) Reserved (includes 10% discount) No. 8 Balmoral Avenue car park Parking fees First hour 1 to 2 hours 2 to 3 hours 3 to 4 hours 4 to 5 hours 5 to 6 hours  | Per quarter Per half year Per half year Per year Per year Per year A hours   | \$518.00<br>\$606.00<br>\$980.00<br>\$1,155.00<br>\$1,865.00<br>\$0.60<br>\$1.20<br>\$3.20<br>\$4.30<br>\$8.50<br>\$18.00 | \$530.00<br>\$620.00<br>\$1,005.00<br>\$1,185.00<br>\$1,910.00<br>\$0.60<br>\$1.20<br>\$3.30<br>\$4.40<br>\$8.70<br>\$18.60            | 2.32%<br>2.31%<br>2.55%<br>2.60%<br>2.41%<br>0.00%<br>0.00%<br>3.13%<br>2.33%<br>2.35%<br>3.33%          | \$12.00<br>\$14.00<br>\$25.00<br>\$30.00<br>\$45.00<br>\$0.00<br>\$0.10<br>\$0.10<br>\$0.20<br>\$0.60           | CNCL CNCL CNCL CNCL CNCL CNCL CNCL CNCL | Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y   |
| General Reserved General (includes 5% discount) Reserved (includes 5% discount) General (includes 10% discount) Reserved (includes 10% discount) No. 8 Balmoral Avenue car park Parking fees First hour 1 to 2 hours 2 to 3 hours 3 to 4 hours 4 to 5 hours   | Per quarter Per half year Per half year Per year Per year Per year Abours A hours A hours A hours A hours  | \$518.00<br>\$606.00<br>\$980.00<br>\$1,155.00<br>\$1,865.00<br>\$0.60<br>\$1.20<br>\$3.20<br>\$4.30<br>\$8.50            | \$530.00<br>\$620.00<br>\$1,005.00<br>\$1,185.00<br>\$1,910.00<br>\$0.60<br>\$1.20<br>\$3.30<br>\$4.40<br>\$8.70                       | 2.32%<br>2.31%<br>2.55%<br>2.60%<br>2.41%<br>0.00%<br>0.00%<br>3.13%<br>2.33%<br>2.35%                   | \$12.00<br>\$14.00<br>\$25.00<br>\$30.00<br>\$45.00<br>\$0.00<br>\$0.00<br>\$0.10<br>\$0.10<br>\$0.20           | CNCL CNCL CNCL CNCL CNCL CNCL CNCL CNCL | Y Y Y Y Y Y Y Y Y Y Y Y Y Y     |
| General Reserved General (includes 5% discount) Reserved (includes 5% discount) Reserved (includes 10% discount) Reserved (includes 10% discount) Reserved (includes 10% discount) No. 8 Balmoral Avenue car park Parking fees First hour 1 to 2 hours 2 to 3 hours 3 to 4 hours 4 to 5 hours 5 to 6 hours Maximum daily                                    | Per quarter Per half year Per half year Per year Per year Per year  First hour 2 hours 3 hours 4 hours 5 hours 6 hours > 6 hours   | \$518.00<br>\$606.00<br>\$980.00<br>\$1,155.00<br>\$1,865.00<br>\$0.60<br>\$1.20<br>\$3.20<br>\$4.30<br>\$8.50<br>\$18.00 | \$530.00<br>\$620.00<br>\$1,005.00<br>\$1,185.00<br>\$1,910.00<br>\$0.60<br>\$1.20<br>\$3.30<br>\$4.40<br>\$8.70<br>\$18.60<br>\$18.60 | 2.32%<br>2.31%<br>2.55%<br>2.60%<br>2.41%<br>0.00%<br>0.00%<br>3.13%<br>2.33%<br>2.35%<br>3.33%<br>3.33% | \$12.00<br>\$14.00<br>\$25.00<br>\$30.00<br>\$45.00<br>\$0.00<br>\$0.10<br>\$0.10<br>\$0.20<br>\$0.60<br>\$0.60 | CNCL CNCL CNCL CNCL CNCL CNCL CNCL CNCL | Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y |
| General Reserved General (includes 5% discount) Reserved (includes 5% discount) Reserved (includes 10% discount) Reserved (includes 10% discount) Reserved (includes 10% discount) No. 8 Balmoral Avenue car park Parking fees First hour 1 to 2 hours 2 to 3 hours 3 to 4 hours 4 to 5 hours 5 to 6 hours Maximum daily Early bird rate – in before 8:30am | Per quarter Per half year Per half year Per year Per year Per year  First hour 2 hours 3 hours 4 hours 5 hours 6 hours > 6 hours   | \$518.00<br>\$606.00<br>\$980.00<br>\$1,155.00<br>\$1,865.00<br>\$0.60<br>\$1.20<br>\$3.20<br>\$4.30<br>\$8.50<br>\$18.00 | \$530.00<br>\$620.00<br>\$1,005.00<br>\$1,185.00<br>\$1,910.00<br>\$0.60<br>\$1.20<br>\$3.30<br>\$4.40<br>\$8.70<br>\$18.60<br>\$18.60 | 2.32%<br>2.31%<br>2.55%<br>2.60%<br>2.41%<br>0.00%<br>0.00%<br>3.13%<br>2.33%<br>2.35%<br>3.33%<br>3.33% | \$12.00<br>\$14.00<br>\$25.00<br>\$30.00<br>\$45.00<br>\$0.00<br>\$0.10<br>\$0.10<br>\$0.20<br>\$0.60<br>\$0.60 | CNCL CNCL CNCL CNCL CNCL CNCL CNCL CNCL | Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y |

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| Name                        | Unit               | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|-----------------------------|--------------------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
| Parking permits [continued] |                    |                                  |                                  |               |                |                 |     |
| Trader/Worker Permit        | 2 years per<br>bay | \$105.00                         | \$107.50                         | 2.38%         | \$2.50         | CNCL            | N   |

### **Local Laws**

\* 50% reduction for pensioners. For Council's Refund Policy in relation to permit fees, please see the notes pages at the beginning of this schedule.

### **Permits**

| Use of Council Reserves (General Local Law Cl 36)   | Per event      | \$48.50  | \$50.00  | 3.09% | \$1.50   | CNCL | N |
|---|----------------|----------|----------|-------|----------|------|---|
| Advertising signs (annual)<br>(General Local Law Clause 12)   | Yearly         | \$272.00 | \$278.50 | 2.39% | \$6.50   | CNCL | N |
| Advertising signs (short term, per<br>day, maximum 7 days)(General<br>Local Law Clause 12)  | Per day        | \$24.50  | \$25.50  | 4.08% | \$1.00   | CNCL | N |
| Advertising signs – Real Estate<br>(General Local Law Clause 12)  | Yearly         | \$301.00 | \$308.00 | 2.33% | \$7.00   | CNCL | N |
| Excess Animal Numbers (General Local Law Clause 22) *   | On application | \$91.00  | \$93.50  | 2.75% | \$2.50   | CNCL | N |
| Busking (any 4 dates in a<br>calendar month) (General Local<br>Law Clause 18) *   | Per event      | \$23.50  | \$24.50  | 4.26% | \$1.00   | CNCL | N |
| Connecting Into Council Drains<br>(General Local Law Clause 21)   | Per event      | \$44.50  | \$46.00  | 3.37% | \$1.50   | CNCL | N |
| Burning Off Permit - (Only<br>permitted on designated Rural,<br>Industrial or Commercial Land as<br>per CGD Planning Scheme<br>zones.) (General Local Law<br>Clause 39) * | Per event      | \$45.50  | \$47.00  | 3.30% | \$1.50   | CNCL | N |
| Fireworks display (General Local<br>Law Clause 24)  | Per event      | \$162.00 | \$166.00 | 2.47% | \$4.00   | CNCL | N |
| Heavy vehicles (General Local<br>Law Clause 25)   | Yearly         | \$91.00  | \$93.50  | 2.75% | \$2.50   | CNCL | N |
| Occupation of Roads (one day<br>permit – deposit also required)<br>(General Local Law Clause 14)  | First day      | \$269.50 | \$276.00 | 2.41% | \$6.50   | CNCL | N |
| Occupation of Roads (subsequent<br>days) (General Local Law Clause<br>14)   | Per day        | \$129.50 | \$132.50 | 2.32% | \$3.00   | CNCL | N |
| Occupation of Roads (refundable<br>security deposit - paid as per<br>requirements) (General Local Law<br>Clause 14)   | Per permit     | \$508.00 | \$520.00 | 2.36% | \$12.00  | CNCL | N |
| Footpath Activity Permit (includes<br>Outdoor Dining and display of<br>goods) (General Local Law<br>Clause 11)  | Yearly         | \$0.00   | \$261.00 | 00    | \$261.00 | CNCL | N |
| Public space event approvals –<br>31 to 200 people attending (free<br>to charitable and non-profit<br>community groups) (General<br>Local Law Clause 15)                  | Per event      | \$162.00 | \$166.00 | 2.47% | \$4.00   | CNCL | N |

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| Name   | Unit            | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|--|-----------------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
| Permits [continued]  |                 |                                  |                                  |               |                |                 |     |
| Public space event approvals –<br>201-500 people attending (free to<br>charitable and non-profit<br>community groups) (General<br>Local Law Clause 15)       | Per event       | \$431.00                         | \$441.00                         | 2.32%         | \$10.00        | CNCL            | N   |
| Public space event approvals –<br>more than 500 people attending<br>(free to charitable and non-profit<br>community groups) (General<br>Local Law Clause 15) | Per event       | \$1,080.00                       | \$1,105.00                       | 2.31%         | \$25.00        | CNCL            | N   |
| Itinerant Trading - Food &<br>Beverage (General Local Law<br>Clause 13)  | Yearly          | \$2,750.00                       | \$2,815.00                       | 2.36%         | \$65.00        | CNCL            | N   |
| Skip bins (bulk rubbish<br>containers) (General Local Law<br>Clause 20)  | First 3 days    | \$119.50                         | \$122.50                         | 2.51%         | \$3.00         | CNCL            | N   |
| Skip bins – fourth and subsequent<br>days (General Local Law Clause<br>20)   | Per day         | \$39.00                          | \$40.00                          | 2.56%         | \$1.00         | CNCL            | N   |
| Skip bins annual permit, bin<br>companies only (General Local<br>Law Clause 20)  | Yearly          | \$272.00                         | \$278.50                         | 2.39%         | \$6.50         | CNCL            | N   |
| Itinerant Trading (free to<br>charitable and non-profit<br>community groups) (General<br>Local Law Clause 13 & 19)   | Per event       | \$45.50                          | \$47.00                          | 3.30%         | \$1.50         | CNCL            | N   |
| Public Space Event Approvals -<br>security deposit (refundable)<br>(General Local Law Clause 15)   | Per event       | \$530.00                         | \$530.00                         | 0.00%         | \$0.00         | CNCL            | N   |
| Filming Permit   | Per event       | \$75.00                          | \$77.00                          | 2.67%         | \$2.00         | CNCL            | N   |
| Other fees and charges   |                 |                                  |                                  |               |                |                 |     |
| Hard copy of local laws documents  | Per printed set | \$23.50                          | \$24.50                          | 4.26%         | \$1.00         | CNCL            | N   |

### **Animal Registrations and Other Fees**

### Pet registrations

Please note - a State Government levy is payable in addition to the applicable standard or concession pet registration fee.

### Standard rate

Please note a State Government levy is also payable in addition to this fee.

| Dog registration              | Yearly per animal | \$165.00 | \$169.00 | 2.42% | \$4.00  | CNCL | N |
|-------------------------------|-------------------|----------|----------|-------|---------|------|---|
| Declared dangerous dog        | Yearly per animal | \$423.00 | \$433.00 | 2.36% | \$10.00 | CNCL | N |
| Declared menacing dog         | Yearly per animal | \$254.00 | \$260.00 | 2.36% | \$6.00  | CNCL | N |
| Declared restricted breed dog | Yearly per animal | \$423.00 | \$433.00 | 2.36% | \$10.00 | CNCL | N |

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|  |                      | Year 21/22         | Year 22/23         |               |                | Pagia           |     |
|--|----------------------|--------------------|--------------------|---------------|----------------|-----------------|-----|
| Name   | Unit                 | Fee<br>(incl. GST) | Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|  |                      | (inci. GS1)        | (inci. GS1)        | 70            | J              |                 |     |
| Standard rate [continued]  |                      |                    |                    |               |                |                 |     |
| Dog reduced fee (does not apply to dangerous / menacing / restricted breed dogs)   | Yearly per<br>animal | \$54.50            | \$56.00            | 2.75%         | \$1.50         | CNCL            | N   |
| Cat registration   | Yearly per animal    | \$113.00           | \$116.00           | 2.65%         | \$3.00         | CNCL            | N   |
| Cat reduced fee  | Yearly per<br>animal | \$35.00            | \$36.00            | 2.86%         | \$1.00         | CNCL            | N   |
| Concession rate  |                      |                    |                    |               |                |                 |     |
| Please note a State Government levy  | is also payable      | in addition to thi | s fee.             |               |                |                 |     |
| Dog registration   | Yearly per animal    | \$69.50            | \$71.50            | 2.88%         | \$2.00         | CNCL            | N   |
| Declared dangerous dog   | Yearly per animal    | \$423.00           | \$433.00           | 2.36%         | \$10.00        | CNCL            | N   |
| Declared menacing dog  | Yearly per<br>animal | \$254.00           | \$260.00           | 2.36%         | \$6.00         | CNCL            | N   |
| Declared restricted breed dog  | Yearly per animal    | \$423.00           | \$433.00           | 2.36%         | \$10.00        | CNCL            | N   |
| Dog reduced fee (does not apply to dangerous / menacing / restricted breed dogs)   | Yearly per<br>animal | \$23.50            | \$24.50            | 4.26%         | \$1.00         | CNCL            | N   |
| Registration fee for a dog kept in<br>foster care (other than a<br>dangerous dog) by a person<br>holding a Foster Care<br>Registration | Yearly per<br>animal |                    |                    |               | No charge      | REG             | N   |
| Cat registration   | Yearly per animal    | \$51.50            | \$53.00            | 2.91%         | \$1.50         | CNCL            | N   |
| Cat reduced fee  | Yearly per animal    | \$17.00            | \$17.40            | 2.35%         | \$0.40         | CNCL            | N   |
| Registration fee for a cat kept in foster care by a person holding a Foster Care Registration  | Yearly per<br>animal |                    |                    |               | No charge      | REG             | N   |
| State Government levy  |                      |                    |                    |               |                |                 |     |
| Applies in addition to the relevant pet  | registration fee     | above.             |                    |               |                |                 |     |
| Cat  | Yearly per<br>animal | \$4.10             | \$4.15             | 1.22%         | \$0.05         | REG             | N   |
|  |                      |                    | \$4.15             | 1.22%         | \$0.05         | REG             | N   |

continued on next page ...

Other animal fees

Deposit for cat traps (refundable)

Domestic animal business registration

Copy of record of animal registration

Inspection of Domestic Animal

Per trap

Yearly

Per

inspection

Per animal

\$155.00

\$275.00

\$54.50

\$10.60

\$158.50

\$281.50

\$56.00

\$11.00

2.26%

2.36%

2.75%

3.77%

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\$3.50

\$6.50

\$1.50

\$0.40

CNCL

CNCL

CNCL

CNCL

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Ν

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| Name  | Unit                    | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|---|-------------------------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
| Other animal fees [continued]   |                         |                                  |                                  |               |                |                 |     |
| Application for Foster Carer<br>Registration (registration expires<br>10 April each year) | Yearly per foster carer |                                  |                                  |               | No charge      | CNCL            | N   |
| Renewal of a Foster Carer<br>Registration   | Yearly per foster carer |                                  |                                  |               | No charge      | CNCL            | N   |

#### Impounding fees

#### Animal release fees

| Pigs/goats/sheep | Per animal        | Cost recovery   | CNCL | N |
|------------------|-------------------|---|------|---|
|                  | er and veterinary | n 7, Council can recover the reasonable expenses actually incur<br>care, and the reasonable cost of rectifying or compensating for<br>of the livestock. |      |   |

| Cattle/horses                      | Per animal |          |          | Cos   | trecovery | CNCL | N |
|------------------------------------|------------|----------|----------|-------|-----------|------|---|
| Dogs (1-2 days)                    | Per animal | \$143.50 | \$147.00 | 2.44% | \$3.50    | CNCL | Ν |
| Dogs (3-5 days)                    | Per animal | \$183.00 | \$187.50 | 2.46% | \$4.50    | CNCL | Ν |
| Dogs (6-8 days)                    | Per animal | \$210.50 | \$215.50 | 2.38% | \$5.00    | CNCL | Ν |
| Seized dogs holding fees (per day) | Per animal | \$48.40  | \$48.40  | 0.00% | \$0.00    | CNCL | N |
| Cats (1-2 days)                    | Per animal | \$143.50 | \$147.00 | 2.44% | \$3.50    | CNCL | Ν |
| Cats (3-5 days)                    | Per animal | \$183.00 | \$187.50 | 2.46% | \$4.50    | CNCL | Ν |
| Cats (6-8 days)                    | Per animal | \$210.50 | \$215.50 | 2.38% | \$5.00    | CNCL | Ν |
| Seized cats holding fees (per day) | Per animal | \$48.40  | \$48.40  | 0.00% | \$0.00    | CNCL | Ν |
| Poultry                            | Per animal | \$23.50  | \$24.50  | 4.26% | \$1.00    | CNCL | Ν |
| Pound registration processing fee  | Per event  | \$27.50  | \$28.50  | 3.64% | \$1.00    | CNCL | N |

#### Other release fees

| Release of impounded vehicle  | Per vehicle | \$457.00 | \$468.00 | 2.41% | \$11.00 | CNCL | Ν |
|---|-------------|----------|----------|-------|---------|------|---|
| Release of impounded signs  | Per sign    | \$88.00  | \$90.00  | 2.27% | \$2.00  | CNCL | Ν |
| Release of impounded shopping trolleys  | Per trolley | \$105.00 | \$107.50 | 2.38% | \$2.50  | CNCL | N |
| Release of impounded containers<br>and other large items (this fee<br>plus transport cost to pound) | Per item    | \$209.00 | \$214.00 | 2.39% | \$5.00  | CNCL | N |

# **Planning and Design Services**

### Council charges for Planning considerations and services

| Statutory Planning Advice –<br>Counter Service   | Per service |          |          |       | No charge | CNCL | Υ |
|--|-------------|----------|----------|-------|-----------|------|---|
| Copy of planning permit and/or<br>endorsed plans – residential<br>(includes historic file search and<br>retrieval request) | Per permit  | \$137.00 | \$140.00 | 2.19% | \$3.00    | CNCL | N |

continued on next page ...

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For any meeting(s) and/or written document(s) after the initial service

| Name   | Unit                         | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase | Basis<br>of Fee | GST |
|--|------------------------------|----------------------------------|----------------------------------|---------------|----------|-----------------|-----|
| Council charges for Pla  | nning cons                   | , ,                              |                                  |               | ed]      |                 |     |
| Copy of planning permit and/or endorsed plans – non-residential (includes historic file search and retrieval request)  | Per permit                   | \$188.00                         | \$192.00                         | 2.13%         | \$4.00   | CNCL            | N   |
| Application for all written Planning advice  | Per property                 | \$157.00                         | \$161.00                         | 2.55%         | \$4.00   | CNCL            | Υ   |
| Application to propose to extend<br>the expiry date of an existing<br>planning permit  | Per<br>application           | \$386.00                         | \$395.00                         | 2.33%         | \$9.00   | CNCL            | N   |
| Application under 'Secondary<br>Consent' to propose minor<br>changes to plan(s) which are<br>endorsed to an existing planning<br>permit  | Per<br>application           | \$432.00                         | \$442.00                         | 2.31%         | \$10.00  | CNCL            | N   |
| Providing a printed (paper) copy of any Advertised Material (plans or other documents) for a current planning application, or a Greater Dandenong Planning Scheme Incorporated Document, Reference Document, Approved Development Plan or other Planning Strategy/document | Per<br>application           | \$44.00                          | \$45.00                          | 2.27%         | \$1.00   | CNCL            | N   |
| Pre-application discuss  | ion service                  | <b>!</b>                         |                                  |               |          |                 |     |
| Average proposal – initial pre-<br>application service   | Per initial service          | \$288.00                         | \$294.00                         | 2.08%         | \$6.00   | CNCL            | Υ   |
| One written document   |                              |                                  |                                  |               |          |                 |     |
| Average proposal – additional pre-application service  | Per<br>additional<br>service | \$125.00                         | \$128.00                         | 2.40%         | \$3.00   | CNCL            | Υ   |
| For any meeting(s) and/or written de   | ocument(s) after             | the initial service              | 9                                |               |          |                 |     |
| Complex proposal – initial pre-<br>application service   | Per initial service          | \$397.00                         | \$406.00                         | 2.27%         | \$9.00   | CNCL            | Υ   |
| One written document   |                              |                                  |                                  |               |          |                 |     |
| Complex proposal – additional pre-application service  | Per<br>additional<br>service | \$230.00                         | \$235.00                         | 2.17%         | \$5.00   | CNCL            | Υ   |
| For any meeting(s) and/or written de   |                              | the initial service              | 9                                |               |          |                 |     |
| State or city significant proposal – initial pre-application service   | Per initial service          | \$507.00                         | \$519.00                         | 2.37%         | \$12.00  | CNCL            | Υ   |
| One written document   |                              |                                  |                                  |               |          |                 |     |
| State or city significant proposal – additional pre-application service  | Per<br>additional<br>service | \$346.00                         | \$354.00                         | 2.31%         | \$8.00   | CNCL            | Υ   |

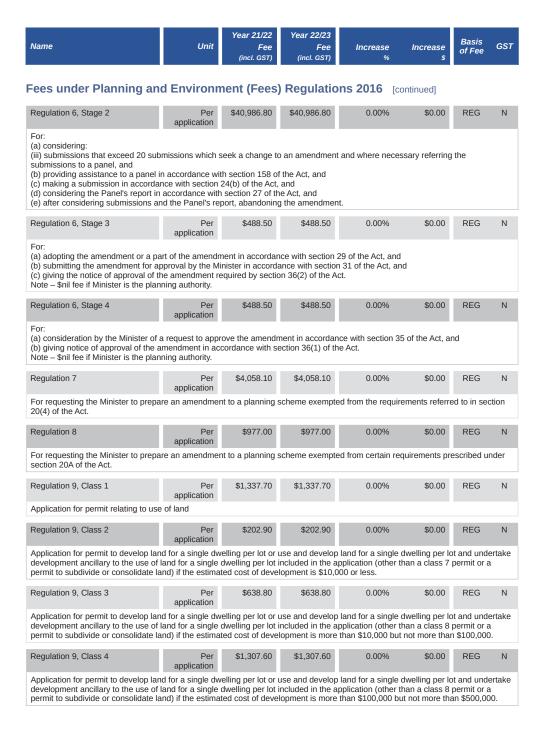
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| Name   | Unit                               | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|--|------------------------------------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
| Public notification fees   | - 'Advertis                        | ing'                             |                                  |               |                |                 |     |
| Public notification of a planning<br>application or planning scheme<br>amendment, 1-10 notifications<br>and/or one (1) A1 Site Notice  | Up to 10 names                     | \$145.00                         | \$148.00                         | 2.07%         | \$3.00         | CNCL            | N   |
| Public notification of a planning<br>application or planning scheme<br>amendment, 11 or more<br>notifications and/or per additional<br>site notice(s)  | Per name or per addit. site notice | \$14.50                          | \$14.80                          | 2.07%         | \$0.30         | CNCL            | N   |
| Public notification of a planning application or planning scheme amendment in a newspaper and/ or Government Gazette (administration fee in addition to the recovery of all costs incurred by Council in placing an advertisement in a newspaper and/or Government Gazette). | Per<br>application/<br>amendment   | \$120.00                         | \$123.00                         | 2.50%         | \$3.00         | CNCL            | N   |
| Planning Scheme Amendment – cost recovery  | Case by case basis                 |                                  |                                  |               | Cost recovery  | CNCL            | N   |

### Fees under Planning and Environment (Fees) Regulations 2016

The following fees with a basis of REG are set under state legislation. The regulations set fees in fee units. The fee units have been converted to a dollar value on the basis of the value of a fee unit as it is set for the financial year. A fee unit value is adjusted on 1 July each year by the Treasurer's amount and is published in the Government Gazette. Changes to these fees will be published on Council's website when gazetted by the State Government. These fees are correct at the date the Council budget was prepared.

| ,   |  |  |                                      |       | Ü             |             |        |
|---|--|--|--------------------------------------|-------|---------------|-------------|--------|
| Regulation 6, Stage 1   | Per application  | \$3,096.20   | \$3,096.20                           | 0.00% | \$0.00        | REG         | N      |
| For: (a) considering a request to amend (b) taking action required by Divisio (c) considering any submissions wf (d) if applicable, abandoning the an   | n 1 of Part 3 of thich do not seek                     | ne Act, and<br>a change to the                               |                                      |       |               |             |        |
| Regulation 6, Stage 2   | Per application  | \$15,345.60  | \$15,345.60                          | 0.00% | \$0.00        | REG         | N      |
| (a) considering: (i) up to and including 10 submissic panel, and (b) providing assistance to a panel (c) making a submission in accorda (d) considering the Panel's report ir (e) after considering submissions a       | n accordance wi<br>nce with section<br>accordance with | th section 158 o<br>24(b) of the Act,<br>a section 27 of the | f the Act, and<br>and<br>ne Act, and | ·     | erring submi  | ssions to a |        |
| Regulation 6, Stage 2   | Per application  | \$30,661.20  | \$30,661.20                          | 0.00% | \$0.00        | REG         | N      |
| For: (a) considering: (ii) 11 to (and including) 20 submiss panel, and (b) providing assistance to a panel (c) making a submission in accorda (d) considering the Panel's report ir (e) after considering submissions a | n accordance wi<br>nce with section<br>accordance with | th section 158 o<br>24(b) of the Act,<br>a section 27 of th  | f the Act, and<br>and<br>ne Act, and | ·     | ferring the s | submissions | s to a |



| Name  | Unit               | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>%       | Increase<br>\$  | Basis<br>of Fee | GST     |
|---|--------------------|----------------------------------|----------------------------------|---------------------|-----------------|-----------------|---------|
| Fees under Planning an  | d Environn         | nent (Fees)                      | ) Regulatio                      | ns 2016 [cd         | ontinued]       |                 |         |
| Regulation 9, Class 5   | Per<br>application | \$1,412.80                       | \$1,412.80                       | 0.00%               | \$0.00          | REG             | N       |
| Application for permit to develop lan<br>development ancillary to the use of<br>permit to subdivide or consolidate la | land for a single  | dwelling per lot i               | included in the a                | pplication (other t | han a class 8   | permit or a     | ì       |
| Regulation 9, Class 6   | Per application    | \$1,518.00                       | \$1,518.00                       | 0.00%               | \$0.00          | REG             | N       |
| Application for permit to develop lan development ancillary to the use of permit to subdivide or consolidate la       | land for a single  | dwelling per lot i               | included in the a                | pplication (other t | han a class 8   | permit or a     | a l     |
| Regulation 9, Class 7   | Per application    | \$202.90                         | \$202.90                         | 0.00%               | \$0.00          | REG             | N       |
| VicSmart application if the estimated   | d cost of develop  | ment is \$10,000                 | or less.                         |                     |                 |                 |         |
| Regulation 9, Class 8   | Per application    | \$435.90                         | \$435.90                         | 0.00%               | \$0.00          | REG             | N       |
| VicSmart application if the estimated   | d cost of develop  | ment is more the                 | an \$10,000.                     |                     |                 |                 |         |
| Regulation 9, Class 9   | Per application    | \$202.90                         | \$202.90                         | 0.00%               | \$0.00          | REG             | N       |
| VicSmart application to subdivide or  | consolidate land   | d.                               |                                  |                     |                 |                 |         |
| Regulation 9, Class 10  | Per application    | \$202.90                         | \$202.90                         | 0.00%               | \$0.00          | REG             | N       |
| VicSmart application (other than a c  | lass 7, class 8 or | r class 9 permit)                | •                                |                     |                 |                 |         |
| Regulation 9, Class 11  | Per<br>application | \$1,164.80                       | \$1,164.80                       | 0.00%               | \$0.00          | REG             | N       |
| Application for permit to develop lan the estimated cost of development is  |                    |                                  | class 7 or class                 | 8 or a permit to su | bdivide or cor  | nsolidate la    | and) if |
| Regulation 9, Class 12  | Per application    | \$1,570.60                       | \$1,570.60                       | 0.00%               | \$0.00          | REG             | N       |
| Application for permit to develop lan estimated cost of development is me   |                    |                                  |                                  |                     | or consolidate  | e land) if th   | ie      |
| Regulation 9, Class 13  | Per application    | \$3,464.40                       | \$3,464.40                       | 0.00%               | \$0.00          | REG             | N       |
| Application for permit to develop lan cost of development is more than \$2  |                    |                                  |                                  | ubdivide or conso   | lidate land) if | the estima      | ted     |
| Regulation 9, Class 14  | Per application    | \$8,830.10                       | \$8,830.10                       | 0.00%               | \$0.00          | REG             | N       |
| Application for permit to develop lan development is more than \$5,000,00   |                    |                                  |                                  | r consolidate land  | ) if the estima | ted cost of     |         |
| Regulation 9, Class 15  | Per application    | \$26,039.50                      | \$26,039.50                      | 0.00%               | \$0.00          | REG             | N       |
| Application for permit to develop lan development is more than \$15,000,0   |                    |                                  |                                  | r consolidate land  | ) if the estima | ted cost of     |         |

| Name  | Unit                   | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>%  | Increase<br>\$  | Basis<br>of Fee | GST   |
|---|------------------------|----------------------------------|----------------------------------|--|-----------------|-----------------|-------|
| Fees under Planning an  | d Environn             | nent (Fees)                      | ) Regulatio                      | ons 2016 [co   | ontinued]       |                 |       |
| Regulation 9, Class 16  | Per application        | \$58,526.80                      | \$58,526.80                      | 0.00%  | \$0.00          | REG             | N     |
| Application for permit to develop lan development is more than \$50,000,0   |                        | class 8 or a perm                | nit to subdivide o               | r consolidate land   | ) if the estima | ted cost of     | :     |
| Regulation 9, Class 17  | Per application        | \$1,337.70                       | \$1,337.70                       | 0.00%  | \$0.00          | REG             | N     |
| Application for permit to subdivide a   | n existing buildir     | ng (other than a                 | class 9 permit).                 |  |                 |                 |       |
| Regulation 9, Class 18  | Per application        | \$1,337.70                       | \$1,337.70                       | 0.00%  | \$0.00          | REG             | N     |
| Application for permit to subdivide la  | and into 2 lots (or    | ther than a class                | 9 or class 16 pe                 | ermit).  |                 |                 |       |
| Regulation 9, Class 19  | Per application        | \$1,337.70                       | \$1,337.70                       | 0.00%  | \$0.00          | REG             | N     |
| Application for permit to effect a rea permit).   | lignment of a co       | mmon boundary                    | between lots or                  | consolidate 2 or n   | nore lots (othe | er than a cl    | ass 9 |
| Regulation 9, Class 20  | Per application        | \$1,337.70                       | \$1,337.70                       | 0.00%  | \$0.00          | REG             | N     |
| Application for permit to subdivide la  | and (other than a      | class 9, class 1                 | 6, class 17 or cl                | ass 18 permit) – p   | er 100 lots cre | eated.          |       |
| Regulation 9, Class 21  | Per application        | \$1,337.70                       | \$1,337.70                       | 0.00%  | \$0.00          | REG             | N     |
| Application for permit to: a) create, vary or remove a restrictic b) create or remove a right of way, c c) create, vary or remove an easem d) vary or remove a condition in the | or<br>ent other than a | right of way, or                 |                                  |  |                 |                 |       |
| Regulation 9, Class 22  | Per application        | \$1,337.70                       | \$1,337.70                       | 0.00%  | \$0.00          | REG             | N     |
| Application for permit not otherwise  | provided for in the    | ne regulation.                   |                                  |  |                 |                 |       |
| Regulation 10 (combined permit applications)  | Per<br>application     | separate ap                      | plications were                  | es which would ha<br>made and 50% of<br>pplied if separate | each of the     | REG             | N     |
| Regulation 11, Class 1  | Per application        | \$1,337.70                       | \$1,337.70                       | 0.00%  | \$0.00          | REG             | N     |
| Amendment to a permit to change the   | ne use of land al      | lowed by the per                 | mit or allow a ne                | ew use of land.  |                 |                 |       |
| Regulation 11, Class 2  | Per<br>application     | \$1,337.70                       | \$1,337.70                       | 0.00%  | \$0.00          | REG             | N     |
| Amendment to a permit (other than dwelling per lot or to undertake deve the permit allows or to change any of   | elopment ancillar      | y to the use of la               | and for a single (               |  |                 |                 |       |
| Regulation 11, Class 3  | Per application        | \$202.90                         | \$202.90                         | 0.00%  | \$0.00          | REG             | N     |
| Amendment to a class 2, class 3, class amendment is \$10,000 or less.   | ass 4, class 5 or      | class 6 permit, i                | f the cost of any                | additional develop   | pment permitt   | ed by the       |       |

| Name  | Unit               | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>%        | Increase<br>\$ | Basis<br>of Fee | GST   |
|---|--------------------|----------------------------------|----------------------------------|----------------------|----------------|-----------------|-------|
| Fees under Planning an  | d Environn         | nent (Fees)                      | ) Regulatio                      | ons 2016 [co         | ontinued]      |                 |       |
| Regulation 11, Class 4  | Per application    | \$638.80                         | \$638.80                         | 0.00%                | \$0.00         | REG             | N     |
| Amendment to a class 2, class 3, class |                    |                                  | f the cost of any                | additional develop   | oment permitt  | ed by the       |       |
| Regulation 11, Class 5  | Per application    | \$1,307.60                       | \$1,307.60                       | 0.00%                | \$0.00         | REG             | N     |
| Amendment to a class 2, class 3, class |                    |                                  | f the cost of any                | additional develop   | oment permitt  | ed by the       |       |
| Regulation 11, Class 6  | Per application    | \$1,412.80                       | \$1,412.80                       | 0.00%                | \$0.00         | REG             | N     |
| Amendment to a class 2, class 3, class | ass 4, class 5 or  | class 6 permit, i                | f the cost of any                | additional develop   | oment permitt  | ed by the       |       |
| Regulation 11, Class 7  | Per application    | \$202.90                         | \$202.90                         | 0.00%                | \$0.00         | REG             | N     |
| Amendment to a permit that is the s less.   | ubject of VicSma   | art application, if              | the estimated co                 | ost of the additiona | al developmer  | nt is \$10,00   | 00 or |
| Regulation 11, Class 8  | Per application    | \$435.90                         | \$435.90                         | 0.00%                | \$0.00         | REG             | N     |
| Amendment to a permit that is the s \$10,000.   | ubject of VicSma   | art application, if              | the estimated co                 | ost of the additiona | al developmer  | nt is more t    | than  |
| Regulation 11, Class 9  | Per<br>application | \$202.90                         | \$202.90                         | 0.00%                | \$0.00         | REG             | N     |
| Amendment to a class 9 permit.  |                    |                                  |                                  |                      |                |                 |       |
| Regulation 11, Class 10   | Per application    | \$202.90                         | \$202.90                         | 0.00%                | \$0.00         | REG             | N     |
| Amendment to a class 10 permit.   |                    |                                  |                                  |                      |                |                 |       |
| Regulation 11, Class 11   | Per<br>application | \$1,164.80                       | \$1,164.80                       | 0.00%                | \$0.00         | REG             | N     |
| Amendment to a class 11, class 12, development to be permitted by the   |                    |                                  |                                  | if the estimated co  | st of the addi | tional          |       |
| Regulation 11, Class 12   | Per application    | \$1,570.60                       | \$1,570.60                       | 0.00%                | \$0.00         | REG             | N     |
| Amendment to a class 12, class 13, permitted by the amendment is mor  |                    |                                  |                                  | mated cost of any    | additional dev | /elopment       | to be |
| Regulation 11, Class 13   | Per application    | \$3,464.40                       | \$3,464.40                       | 0.00%                | \$0.00         | REG             | N     |
| Amendment to a class 11, class 12, development to be permitted by the   |                    |                                  |                                  | if the estimated co  | st of any add  | itional         |       |
| Regulation 11, Class 14   | Per application    | \$1,337.70                       | \$1,337.70                       | 0.00%                | \$0.00         | REG             | N     |
| Amendment to a class 17 permit.   |                    |                                  |                                  |                      |                |                 |       |
| Regulation 11, Class 15   | Per application    | \$1,337.70                       | \$1,337.70                       | 0.00%                | \$0.00         | REG             | N     |
| Amendment to a class 18 permit.   |                    |                                  |                                  |                      |                |                 |       |

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| Name   | Unit               | Year 21/22<br>Fee<br>(incl. GST)   | Year 22/23<br>Fee<br>(incl. GST)  | Increase<br>%   | Increase<br>\$                | Basis<br>of Fee | GST    |
|--|--------------------|--|-----------------------------------|---|-------------------------------|-----------------|--------|
| Fees under Planning an   | d Environn         | nent (Fees   | ) Regulatio                       | ons 2016 [co  | ontinued]                     |                 |        |
| Regulation 11, Class 16  | Per application    | \$1,337.70   | \$1,337.70                        | 0.00%   | \$0.00                        | REG             | N      |
| Amendment to a class 19 permit.  |                    |  |                                   |   |                               |                 |        |
| Regulation 11, Class 17  | Per application    | \$1,337.70   | \$1,337.70                        | 0.00%   | \$0.00                        | REG             | N      |
| Amendment to a class 20 permit (pe   | er 100 lots create | ed).   |                                   |   |                               |                 |        |
| Regulation 11, Class 18  | Per application    | \$1,337.70   | \$1,337.70                        | 0.00%   | \$0.00                        | REG             | N      |
| Amendment to a class 21 permit.  |                    |  |                                   |   |                               |                 |        |
| Regulation 11, Class 19  | Per application    | \$1,337.70   | \$1,337.70                        | 0.00%   | \$0.00                        | REG             | N      |
| Amendment to a class 22 permit.  |                    |  |                                   |   |                               |                 |        |
| Regulation 12 - Amendments to planning permit applications (after notice is given)   | Per<br>amendment   | 409  | % of the applicat                 | ion fee for that cla  | ass of permit                 | REG             | N      |
| Regulation 12 - Amendments to planning permit applications (after notice is given - where the application changes the class of that permit to a new class) | Per<br>application | Fee is the difference between the original class of application and the amended class of permit. |                                   |   |                               |                 | N      |
| Regulation 13 - Combined applications to amend planning permits  | Per<br>application |  | e applications w<br>the other fee | ees which would here made and 50° as which would ha<br>arate applications | % of each of<br>ve applied if | REG             | N      |
| Regulation 15  | Per application    | \$330.70   | \$330.70                          | 0.00%   | \$0.00                        | REG             | N      |
| Certificates of compliance   |                    |  |                                   |   |                               |                 |        |
| Regulation 16  | Per application    | \$668.80   | \$668.80                          | 0.00%   | \$0.00                        | REG             | N      |
| Amend or end agreement under Se  | ction 173          |  |                                   |   |                               |                 |        |
| Regulation 18  | Per application    | \$330.70   | \$330.70                          | 0.00%   | \$0.00                        | REG             | N      |
| Satisfaction matters – where a plan<br>Minister, public authority or municipal   |                    | cifies that a ma   | tter must be don                  | e to the satisfaction   | on of a respon                | sible autho     | ority, |
| Fees under Subdivision (Fee  | es) Regulatio      | ns 2016  |                                   |   |                               |                 |        |
| Regulation 6   | Per<br>application | \$177.40   | \$177.40                          | 0.00%   | \$0.00                        | REG             | N      |
| For certification of a plan of subdivis  | sion.              |  |                                   |   |                               |                 |        |
| Regulation 7   | Per application    | \$112.70   | \$112.70                          | 0.00%   | \$0.00                        | REG             | N      |
| Alteration of plan under section 10(2  | 2) of the Act.     |  |                                   |   |                               |                 |        |
| Regulation 8   | Per application    | \$142.80   | \$142.80                          | 0.00%   | \$0.00                        | REG             | N      |
| Amendment of certified plan under  | section 11(1) of t | he Act.  |                                   |   |                               |                 |        |

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|      |      | Year 21/22  | Year 22/23  |          |          | Basis  |     |
|------|------|-------------|-------------|----------|----------|--------|-----|
| Name | Unit | Fee         | Fee         | Increase | Increase | of Fee | GST |
|      |      | (incl. GST) | (incl. GST) | %        | \$       | 000    |     |

### **Community Services**

### **Aged and Disability Services (Community Care)**

\* Commonwealth Home Support Program (CHSP) – Funded by the Commonwealth Department of Health for people over the age of 65 – these fees are set by Council based on the CHSP fee principles issued by the Department of Health.

Home and Community Care – Program for Younger People (HACC-PYP) – Services for people under the age of 65 funded by the Victorian Department of Health and Human Services – these fees are set by Council based on the Victorian fees schedule.

#### **Community transport service**

| Client transport for shopping, access to Oasis and Library | One way trip   | \$2.40  | \$2.50  | 4.17% | \$0.10 | CNCL | Υ |
|--|----------------|---------|---------|-------|--------|------|---|
| Full day outing (more than 6 hours)                        | Per round trip | \$18.30 | \$18.80 | 2.73% | \$0.50 | CNCL | Υ |
| Luncheon (local)   | Per round trip | \$5.10  | \$5.30  | 3.92% | \$0.20 | CNCL | Υ |
| Luncheon (non-local)                                       | Per round trip | \$8.15  | \$8.40  | 3.07% | \$0.25 | CNCL | Υ |
| Part day outing (3 to 6 hours)                             | Per round trip | \$12.20 | \$12.60 | 3.28% | \$0.40 | CNCL | Υ |
| Short outing (less than 3 hours)                           | Per round trip | \$6.10  | \$6.30  | 3.28% | \$0.20 | CNCL | Υ |
| Community transport trip                                   | One way trip   | \$0.00  | \$2.50  | 00    | \$2.50 | CNCL | Υ |

### Social support Group - Planned Activity Group

| Low fee *                           | Per hour          | \$3.50  | \$3.60  | 2.86% | \$0.10  | CNCL | N |
|-------------------------------------|-------------------|---------|---------|-------|---------|------|---|
| High fee *                          | Per hour          | \$8.80  | \$9.00  | 2.27% | \$0.20  | CNCL | Ν |
| Commercial fee                      | Per hour          | \$16.00 | \$16.40 | 2.50% | \$0.40  | CNCL | Υ |
| Social support group (round trip)   | Per round<br>trip | \$3.15  | \$3.30  | 4.76% | \$0.15  | CNCL | N |
| Social support group (one way trip) | One way trip      | \$0.00  | \$2.50  | ∞     | \$2.50  | CNCL | N |
| Exercise program (10 sessions)      | Term fee          | \$0.00  | \$58.00 | 00    | \$58.00 | CNCL | Ν |

### **Property maintenance**

| Low fee *                      | Per hour | \$13.80 | \$14.20  | 2.90% | \$0.40  | CNCL | N |
|--------------------------------|----------|---------|----------|-------|---------|------|---|
| High fee *                     | Per hour | \$77.50 | \$79.50  | 2.58% | \$2.00  | CNCL | N |
| Commercial fee                 | Per hour | \$97.50 | \$100.00 | 2.56% | \$2.50  | CNCL | Υ |
| Property maintenance materials |          |         |          |       | At cost | CNCL | Υ |

### Home care

| Low fee (single) * | Per hour | \$7.60  | \$7.80  | 2.63% | \$0.20 | CNCL | Ν |
|--------------------|----------|---------|---------|-------|--------|------|---|
| High fee *         | Per hour | \$53.00 | \$54.50 | 2.83% | \$1.50 | CNCL | Ν |
| Commercial fee     | Per hour | \$57.50 | \$59.00 | 2.61% | \$1.50 | CNCL | Υ |

### Personal care

| Low fee * | Per hour | \$5.40 | \$5.60 | 3.70% | \$0.20 | CNCL | N |
|-----------|----------|--------|--------|-------|--------|------|---|

continued on next page ...

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| Name  | Unit             | Year 21/22         | Year 22/23         |               |                | Basis  | GST |
|---|------------------|--------------------|--------------------|---------------|----------------|--------|-----|
| Ivanic                                      | Onic             | Fee<br>(incl. GST) | Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | of Fee | 631 |
| Personal care [continued]                   |                  |                    |                    |               |                |        |     |
| High fee *                                  | Per hour         | \$53.00            | \$54.50            | 2.83%         | \$1.50         | CNCL   | N   |
| Commercial fee                              | Per hour         | \$61.50            | \$63.00            | 2.44%         | \$1.50         | CNCL   | Υ   |
| Individual Social Suppor                    | rt               |                    |                    |               |                |        |     |
| Low fee *                                   | Per hour         | \$5.40             | \$5.60             | 3.70%         | \$0.20         | CNCL   | N   |
| High fee *                                  | Per hour         | \$53.00            | \$54.50            | 2.83%         | \$1.50         | CNCL   | Ν   |
| Commercial fee                              | Per hour         | \$61.50            | \$63.00            | 2.44%         | \$1.50         | CNCL   | Υ   |
| Respite care                                |                  |                    |                    |               |                |        |     |
| Low fee *                                   | Per hour         | \$4.60             | \$4.80             | 4.35%         | \$0.20         | CNCL   | N   |
| High fee *                                  | Per hour         | \$54.50            | \$56.00            | 2.75%         | \$1.50         | CNCL   | N   |
| Commercial fee                              | Per hour         | \$65.50            | \$67.00            | 2.29%         | \$1.50         | CNCL   | Υ   |
| Travel incurred for clien  Low fee *        | Per              | \$1.25             | \$1.30             | 4.00%         | \$0.05         | CNCL   | N   |
|   |                  |                    |                    |               | \$0.05         | CNCL   | N   |
| High fee *                                  | kilometre<br>Per | \$1.45             | \$1.50             | 3.45%         | \$0.05         | CNCL   | N   |
|   | kilometre        |                    |                    |               |                |        |     |
| Commercial fee                              | Per<br>kilometre | \$1.55             | \$1.60             | 3.23%         | \$0.05         | CNCL   | Υ   |
| Food services (Meals or                     | wheels)          |                    |                    |               |                |        |     |
| Low fee * - soup, main, side and            | Per meal         | \$10.60            | \$11.00            | 3.77%         | \$0.40         | CNCL   | N   |
| sweet                                       | rei illeai       | \$10.00            | Ф11.00             | 3.77%         | Φ0.40          | CINCL  | IN  |
| Low fee * - soup and sandwich               | Per meal         | \$6.90             | \$7.10             | 2.90%         | \$0.20         | CNCL   | Ν   |
| Low fee * - main, side and sweet            | Per meal         | \$8.70             | \$8.90             | 2.30%         | \$0.20         | CNCL   | N   |
| Low fee * - soup, main and side             | Per meal         | \$8.20             | \$8.40             | 2.44%         | \$0.20         | CNCL   | Ν   |
| Low fee * - community meal                  | Per meal         | \$0.00             | \$11.00            | 00            | \$11.00        | CNCL   | N   |
| Low fee * - community light meal            | Per meal         | \$0.00             | \$7.10             | 00            | \$7.10         | CNCL   | Ν   |
| High fee * - soup, main side and sweet      | Per meal         | \$15.40            | \$15.80            | 2.60%         | \$0.40         | CNCL   | N   |
| High fee * - soup and sandwich              | Per meal         | \$10.00            | \$10.40            | 4.00%         | \$0.40         | CNCL   | Ν   |
| High fee * - main, side and sweet           | Per meal         | \$12.65            | \$12.95            | 2.37%         | \$0.30         | CNCL   | Ν   |
| High fee * - soup, main and side            | Per meal         | \$11.90            | \$12.15            | 2.10%         | \$0.25         | CNCL   | Ν   |
| Commercial fee - soup, main, side and sweet | Per meal         | \$18.40            | \$19.00            | 3.26%         | \$0.60         | CNCL   | Υ   |
| Commercial fee - soup and sandwich          | Per meal         | \$12.00            | \$12.40            | 3.33%         | \$0.40         | CNCL   | Υ   |
| Commercial fee - main, side and sweet       | Per meal         | \$15.10            | \$15.45            | 2.32%         | \$0.35         | CNCL   | Υ   |
|   | Per meal         | \$14.20            | \$14.60            | 2.82%         | \$0.40         | CNCL   | Υ   |

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| Name  | Unit               | Year 21/22         | Year 22/23         | Increase          | Imaragaa        | Basis      | GST |
|---|--------------------|--------------------|--------------------|-------------------|-----------------|------------|-----|
| ivanie  | Onic               | Fee<br>(incl. GST) | Fee<br>(incl. GST) | mcrease<br>%      | Increase<br>\$  | of Fee     | 631 |
|   |                    |                    |                    |                   |                 |            |     |
| Food services (Meals o  | n wheels) -        | bulk meal          | S                  |                   |                 |            |     |
| CHSP fee * - soup, main, side and sweet   | Per 4 serves       | \$42.00            | \$43.00            | 2.38%             | \$1.00          | CNCL       | N   |
| Commercial fee - soup, main, side and sweet   | Per 4 serves       | \$73.50            | \$75.50            | 2.72%             | \$2.00          | CNCL       | Υ   |
| CHSP fee * - Soup and sandwich  | Per 4 serves       | \$26.00            | \$27.00            | 3.85%             | \$1.00          | CNCL       | Ν   |
| Commercial fee - Soup and sandwich  | Per 4 serves       | \$45.50            | \$47.00            | 3.30%             | \$1.50          | CNCL       | Υ   |
| Allied Health   |                    |                    |                    |                   |                 |            |     |
| Low fee *   | Per visit          | \$15.00            | \$17.60            | 17.33%            | \$2.60          | CNCL       | N   |
| Commercial fee  | Per visit          | \$109.00           | \$111.50           | 2.29%             | \$2.50          | CNCL       | N   |
| Home Modifications  Low fee *   | Per hour           | \$13.80            | \$14.20            | 2.90%             | \$0.40          | CNCL       | N   |
| High fee *  | Per hour           | \$77.50            | \$79.50            | 2.58%             | \$2.00          | CNCL       | Ν   |
| Commercial fee  | Per hour           | \$97.50            | \$100.00           | 2.56%             | \$2.50          | CNCL       | Υ   |
| Lost or damaged items replacement fees  |                    |                    |                    |                   | st of the item  | CNCL       | N   |
|   |                    | _                  |                    | Cos               | st of the item  | CNCL       | N   |
| Lost or damaged item replacement processing charge                                  | Per item           | \$7.60             | \$7.80             | 2.63%             | \$0.20          | CNCL       | N   |
| Replacement of Radio Frequency<br>Identification (RFID) tag                         | Per tag            | \$6.70             | \$6.90             | 2.99%             | \$0.20          | CNCL       | N   |
| Fee to recover long overdue<br>materials – per account (50 days<br>or more overdue) | Per account        | \$18.10            | \$18.10            | 0.00%             | \$0.00          | CNCL       | Y   |
| Inter library loan charge   | Per loan           | \$28.50            | \$28.50            | 0.00%             | \$0.00          | REG        | Υ   |
| Per inter-library loan where the lend   | ding library charg | es the Australiar  | Council of Libra   | aries and Informa | tion Services ( | ACLIS) fee | 9   |
| Library bag   | Per bag            | \$2.30             | \$2.30             | 0.00%             | \$0.00          | CNCL       | Υ   |
| Ear buds  | Each               | \$2.30             | \$2.30             | 0.00%             | \$0.00          | CNCL       | Υ   |
| USB memory stick  | Each               | \$11.60            | \$11.60            | 0.00%             | \$0.00          | CNCL       | Υ   |
| Photocopying – A4 (Black and White)   | Per copy           | \$0.25             | \$0.25             | 0.00%             | \$0.00          | CNCL       | Υ   |
| Photocopying – A3 (Black and White)   | Per copy           | \$0.35             | \$0.35             | 0.00%             | \$0.00          | CNCL       | Υ   |
| Photocopying – A4 (Colour)  | Per copy           | \$1.10             | \$1.10             | 0.00%             | \$0.00          | CNCL       | Υ   |
| Photocopying – A3 (Colour)  | Per copy           | \$1.80             | \$1.80             | 0.00%             | \$0.00          | CNCL       | Υ   |
| Photocopying – A4 (Black and White Duplex)  | Per copy           | \$0.48             | \$0.48             | 0.00%             | \$0.00          | CNCL       | Υ   |
| Photocopying – A3 (Black and White Duplex)  | Per copy           | \$0.67             | \$0.67             | 0.00%             | \$0.00          | CNCL       | Υ   |
| Photocopying – A4 (Colour<br>Duplex)  | Per copy           | \$2.09             | \$2.09             | 0.00%             | \$0.00          | CNCL       | Υ   |
| Photocopying – A3 (Colour   | Per copy           | \$3.42             | \$3.42             | 0.00%             | \$0.00          | CNCL       | Υ   |

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| Name  | Unit     | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>%       | Increase<br>\$ | Basis<br>of Fee | GST |
|---|----------|----------------------------------|----------------------------------|---------------------|----------------|-----------------|-----|
| Library Services [contin  | nued]    |                                  |                                  |                     |                |                 |     |
| Replacing lost membership card  | Per card | \$4.20                           | \$4.20                           | 0.00%               | \$0.00         | CNCL            | Ν   |
| Publications  City Of Opportunity - the making of the City of Greater Dandenong | Per book | \$0.00                           | \$27.50                          | 00                  | \$27.50        | CNCL            | Y   |
| Family Day Care Administration levy   | Per hour | \$1.80                           | \$1.90                           | 5.56%               | \$0.10         | CNCL            | N   |
| Administration levy   | maximum  | Ψ1.00                            | Ψ1.50                            | 3.3070              | Ψ0.10          | CIVOL           | 14  |
| Assists in meeting the operational cresources and enrichment activities         |          |                                  |                                  | staff and the provi | sion and mair  | itenance o      | f   |

#### **Immunisation Services**

| Influenza                      | Per client | \$38.70  | \$39.55  | 2.20% | \$0.85 | CNCL | Υ |
|--------------------------------|------------|----------|----------|-------|--------|------|---|
| Hepatitis A and B              | Per client | \$115.10 | \$118.00 | 2.52% | \$2.90 | CNCL | Υ |
| Cold chain fee                 | Per client | \$23.65  | \$24.50  | 3.59% | \$0.85 | CNCL | Υ |
| Boostrix                       | Per client | \$66.60  | \$68.10  | 2.25% | \$1.50 | CNCL | Υ |
| Immunisation record search fee | Per record | \$25.00  | \$26.00  | 4.00% | \$1.00 | CNCL | Υ |

### **Walker Street Gallery and Community Arts Centre**

#### Room and exhibition hire

Bookings at this venue may require suitable staff to set up or be present at your event. This cost will be charged on to you. A technician will be required for operation of venue's lighting and sound equipment (refer to Cultural Facilities Staff Schedule).

#### General

| Large Rooms (Band Room,<br>Performing Arts Theatre, Gallery<br>1) | Per hour  | \$31.50  | \$32.50  | 3.17% | \$1.00 | CNCL | Υ |
|---|-----------|----------|----------|-------|--------|------|---|
| Medium Rooms (Studio)   | Per hour  | \$21.50  | \$22.00  | 2.33% | \$0.50 | CNCL | Υ |
| White Walls   | Per hour  | \$45.00  | \$46.50  | 3.33% | \$1.50 | CNCL | Υ |
| Large Gallery (Gallery 1)   | Per week  | \$220.50 | \$225.50 | 2.27% | \$5.00 | CNCL | Υ |
| Small Gallery (Gallery 2)   | Per week  | \$43.50  | \$44.50  | 2.30% | \$1.00 | CNCL | Υ |
| Security bond (after hours)                                       | Per event | \$120.00 | \$120.00 | 0.00% | \$0.00 | CNCL | N |

| Name Uni | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase | Increase<br>\$ | Basis<br>of Fee | GST |
|----------|----------------------------------|----------------------------------|----------|----------------|-----------------|-----|
|----------|----------------------------------|----------------------------------|----------|----------------|-----------------|-----|

#### **Community Group**

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

| Large Rooms (Band Room,<br>Performing Arts Theatre, Gallery<br>1) | Per hour  | \$26.50  | \$27.50  | 3.77% | \$1.00 | CNCL | Υ |
|---|-----------|----------|----------|-------|--------|------|---|
| Medium Rooms (Studio)   | Per hour  | \$19.00  | \$19.60  | 3.16% | \$0.60 | CNCL | Υ |
| White Walls   | Per hour  | \$39.50  | \$40.50  | 2.53% | \$1.00 | CNCL | Υ |
| Large Gallery (Gallery 1)   | Per week  | \$164.50 | \$168.50 | 2.43% | \$4.00 | CNCL | Υ |
| Small Gallery (Gallery 2)   | Per week  | \$32.50  | \$33.50  | 3.08% | \$1.00 | CNCL | Υ |
| Security bond (after hours)                                       | Per event | \$100.00 | \$100.00 | 0.00% | \$0.00 | CNCL | Ν |

#### Commercial

| Large Rooms (Band Room,<br>Performing Arts Theatre, Gallery<br>1) | Per hour  | \$42.50  | \$43.50  | 2.35% | \$1.00 | CNCL | Υ |
|---|-----------|----------|----------|-------|--------|------|---|
| Medium Rooms (Studio)   | Per hour  | \$31.50  | \$32.50  | 3.17% | \$1.00 | CNCL | Υ |
| White Walls   | Per hour  | \$63.00  | \$64.50  | 2.38% | \$1.50 | CNCL | Υ |
| Large Gallery (Gallery 1)   | Per week  | \$275.50 | \$282.00 | 2.36% | \$6.50 | CNCL | Υ |
| Small Gallery (Gallery 2)   | Per week  | \$54.00  | \$55.50  | 2.78% | \$1.50 | CNCL | Υ |
| Security bond (after hours)                                       | Per event | \$200.00 | \$200.00 | 0.00% | \$0.00 | CNCL | Ν |

#### Other fees and charges

| Microphone hire             | Per hire (flat rate) | \$25.00 | \$26.00 | 4.00%       | \$1.00   | CNCL | Υ |
|-----------------------------|----------------------|---------|---------|-------------|----------|------|---|
| Projector hire              | Per hire (flat rate) | \$25.00 | \$26.00 | 4.00%       | \$1.00   | CNCL | Υ |
| Large Rooms – Theatre seats | Per booking          | \$72.50 | \$74.50 | 2.76%       | \$2.00   | CNCL | Υ |
| Large Rooms – Technical box | Per booking          | \$42.50 | \$43.50 | 2.35%       | \$1.00   | CNCL | Υ |
| Commission on artwork sales | % of sale proceeds   |         |         | 25% of sale | proceeds | CNCL | Υ |

### **Greater Dandenong Gallery of Art**

#### **Room hire**

### General

| Community Meeting Room                  | Per hour  | \$31.50  | \$32.50  | 3.17% | \$1.00 | CNCL | Υ |
|---|-----------|----------|----------|-------|--------|------|---|
| Security bond (after hours)             | Per event | \$120.00 | \$120.00 | 0.00% | \$0.00 | CNCL | N |
|   |           |          |          |       |        |      |   |
| Community Group                         |           |          |          |       |        |      |   |
| Community Group                         |           |          |          |       |        |      |   |
| Community Group  Community Meeting Room | Per hour  | \$26.50  | \$27.50  | 3.77% | \$1.00 | CNCL | Υ |

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| Name                              | Unit      | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|-----------------------------------|-----------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
| Commercial                        |           |                                  |                                  |               |                |                 |     |
| Community Meeting Room            | Per hour  | \$42.50                          | \$43.50                          | 2.35%         | \$1.00         | CNCL            | Υ   |
| Security bond (after hours)       | Per event | \$200.00                         | \$200.00                         | 0.00%         | \$0.00         | CNCL            | N   |
| Other fees and charges            |           |                                  |                                  |               |                |                 |     |
| Large digital presentation screen | Per event | \$25.00                          | \$26.00                          | 4.00%         | \$1.00         | CNCL            | Υ   |

#### **Drum Theatre**

Drum Theatre welcomes your business and is happy to discuss your group's needs with a quote. Additional fees may apply for public holidays, weekends and after hours.

Discount available for use of multiple rooms: 2 rooms – 10%, 3 rooms – 15%, 4 rooms – 20%.

#### Theatre services and function rooms

#### General

Includes dance schools.

| Theatre hire - Performance (unpackaged). Full staffing costs will apply.           | Five hours<br>(minimum) | \$942.00         | \$964.00       | 2.34%                | \$22.00        | CNCL         | Υ   |
|--|-------------------------|------------------|----------------|----------------------|----------------|--------------|-----|
| Theatre hire only with five hour mini performance May be superceded by Covid Recov |                         | nclude staff cha | rges - minimum | of two technical and | d 3 front of h | ouse staff t | for |
| Theatre hire - Performance packaged (includes minimal staffing)                    | Five hours<br>(minimum) | \$1,242.00       | \$1,270.00     | 2.25%                | \$28.00        | CNCL         | Υ   |
| Theatre hire - Performance (additional hours)                                      | Per hour                | \$188.50         | \$193.00       | 2.39%                | \$4.50         | CNCL         | Υ   |
| Venue hire only (unpackaged). Does   | s not include stat      | f charges.       |                |                      |                |              |     |
| Theatre hire - Performance packaged (additional hours, includes minimal staffing)  | Per hour                | \$240.00         | \$245.00       | 2.08%                | \$5.00         | CNCL         | Υ   |
| Rehearsal room (or<br>complimentary with theatre hire<br>by arrangement)           | Per day                 | \$60.00          | \$61.50        | 2.50%                | \$1.50         | CNCL         | Υ   |
| Hire of Rehearsal Room, does not in  | nclude staffing ch      | narges           |                |                      |                |              |     |
| Stage hire only  | Per day                 | \$150.00         | \$153.00       | 2.00%                | \$3.00         | CNCL         | Υ   |
| Hire of Stage area only, does not inc  | clude staffing cha      | arges or equipm  | ent            |                      |                |              |     |
| Auditorium hire - seminars, presentations  | Per day                 | \$150.00         | \$153.00       | 2.00%                | \$3.00         | CNCL         | Υ   |
| Hire of Auditorium area only, does n   | ot include staffin      | g charges or eq  | uipment        |                      |                |              |     |
| Additional cleaning  | Per hour                | \$99.50          | \$102.00       | 2.51%                | \$2.50         | CNCL         | Υ   |
| Full service box office – per ticket   | Per ticket              | \$2.55           | \$2.55         | 0.00%                | \$0.00         | CNCL         | Υ   |
| Full service box office – complimentary tickets                                    | Per ticket              | \$1.35           | \$1.35         | 0.00%                | \$0.00         | CNCL         | Υ   |

| Name  | Unit                            | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|---|---------------------------------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
| General [continued]   |                                 |                                  |                                  |               |                |                 |     |
| Magistrates room, Reading room or Committee room (hourly)   | Per hour                        | \$20.00                          | \$20.00                          | 0.00%         | \$0.00         | CNCL            | Υ   |
| Room hire only. Does not include st                         | affing or catering              | charges                          |                                  |               |                |                 |     |
| Magistrates room, Reading room or Committee room (half day) | Half day<br>(max five<br>hours) | \$60.00                          | \$60.00                          | 0.00%         | \$0.00         | CNCL            | Υ   |
| Room hire only. Does not include st                         | affing or catering              | charges                          |                                  |               |                |                 |     |
| Rehearsal room for function hire                            | Per hour                        | \$67.00                          | \$67.00                          | 0.00%         | \$0.00         | CNCL            | Υ   |
| Space hire only. Does not include o                         | ost of staff or cate            | ering.                           |                                  |               |                |                 |     |
| Foyer – function hire (complimentary with theatre hire)     | Per hour                        | \$67.00                          | \$67.00                          | 0.00%         | \$0.00         | CNCL            | Υ   |
| Space hire only. Does not include of                        | ost of staff or cate            | ering.                           |                                  |               |                |                 |     |

#### **Community Group**

50% discount for Community group rate on total charge when 2 or more rooms are booked for a single 4 hour event/meeting. Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

| Theatre hire - Community Support. Subject to application.                | five hour<br>minimum | \$500.00          | \$500.00        | 0.00%              | \$0.00         | CNCL   | Υ |
|--|----------------------|-------------------|-----------------|--------------------|----------------|--------|---|
| Up to 5 hours, includes minimal staff                                    | fing. Limited sub    | sidised rate. Sub | ject to assessm | ent.               |                |        |   |
| Theatre hire - Community support (additional hours). By application.     | Per hour             | \$100.00          | \$100.00        | 0.00%              | \$0.00         | CNCL   | Υ |
| Hourly rate, includes minimal staffinassessment.                         | g. Limited subsid    | ised rate. Subje  | ct to assessmen | t.Limited subsidis | ed rate. Subje | ect to |   |
| Theatre Hire - Community (additional hours)                              | Per hour             | \$0.00            | \$170.00        | 00                 | \$170.00       | CNCL   | Υ |
| Theatre Hire Community Rate - performance                                | 5 Hours<br>minimum   | \$0.00            | \$880.00        | 00                 | \$880.00       | CNCL   | Υ |
| Rehearsal room (or<br>complimentary with theatre hire<br>by arrangement) | Per day              | \$54.40           | \$54.40         | 0.00%              | \$0.00         | CNCL   | Υ |
| Hire of Rehearsal Room only, does  | not include staffir  | ng charges or eq  | luipment        |                    |                |        |   |
| Stage hire only  | Per day              | \$150.00          | \$150.00        | 0.00%              | \$0.00         | CNCL   | Υ |
| Hire of Stage area only, does not inc                                    | clude staffing cha   | rges or equipme   | ent             |                    |                |        |   |
| Auditorium hire - seminars, presentations                                | Per day              | \$150.00          | \$150.00        | 0.00%              | \$0.00         | CNCL   | Υ |
| Hire of Auditorium area only, does n                                     | ot include staffing  | g charges or equ  | ipment          |                    |                |        |   |
| Additional cleaning  | Per hour             | \$88.00           | \$90.00         | 2.27%              | \$2.00         | CNCL   | Υ |
| Full service box office (includes complimentary tickets)                 | Per ticket           | \$1.30            | \$1.30          | 0.00%              | \$0.00         | CNCL   | Υ |
| Magistrates room, Reading room or Committee room (hourly)                | Per hour             | \$20.00           | \$20.00         | 0.00%              | \$0.00         | CNCL   | Υ |
| Room hire only. Does not include sta                                     | affing or catering   | charges           |                 |                    |                |        |   |

continued on next page ...

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| Name  | Unit                            | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>%   | Increase<br>\$ | Basis<br>of Fee | GST |
|---|---------------------------------|----------------------------------|----------------------------------|-----------------|----------------|-----------------|-----|
| Community Group [continued]   |                                 |                                  |                                  |                 |                |                 |     |
| Magistrates room, Reading room or Committee room (cultural purposes)              | Per hour                        | \$10.00                          | \$10.00                          | 0.00%           | \$0.00         | CNCL            | Υ   |
| Room hire only. Does not include st   | affing or catering              | g charges                        |                                  |                 |                |                 |     |
| Magistrates room, Reading room or Committee room (Half day)                       | Half Day<br>(max five<br>hours) | \$40.00                          | \$40.00                          | 0.00%           | \$0.00         | CNCL            | Y   |
| Room hire only. Does not include st   | affing or catering              | g charges                        |                                  |                 |                |                 |     |
| Rehearsal room for function hire  | Per hour                        | \$44.50                          | \$44.50                          | 0.00%           | \$0.00         | CNCL            | Υ   |
| Room hire only. Does not include st   |                                 |                                  | Ψ44.50                           | 0.0070          | Ψ0.00          | ONOL            |     |
| Foyer – function hire (complimentary with theatre hire)                           | Per hour                        | \$44.50                          | \$44.50                          | 0.00%           | \$0.00         | CNCL            | Υ   |
| Room hire only. Does not include st   | affing or catering              | g charges                        |                                  |                 |                |                 |     |
| Commercial  Theatre hire - Performance unpackaged - does not include staffing     | Per day                         | \$2,495.00                       | \$2,555.00                       | 2.40%           | \$60.00        | CNCL            | Υ   |
| Hire charge only - does not include   | staffing charges                | which will need                  | to be applied.                   |                 |                |                 |     |
| Theatre hire - Performance packaged (includes minimal staffing)                   | Five hours<br>(minimum)         | \$2,155.00                       | \$2,205.00                       | 2.32%           | \$50.00        | CNCL            | Υ   |
| Theatre hire - Performance packaged (additional hours, includes minimal staffing) | Per hour                        | \$340.00                         | \$348.00                         | 2.35%           | \$8.00         | CNCL            | Υ   |
| Rehearsal room (or complimentary with theatre hire)                               | Per day                         | \$145.50                         | \$150.00                         | 3.09%           | \$4.50         | CNCL            | Υ   |
| Hire of Rehearsal Room, does not in   | nclude staffing c               | harges                           |                                  |                 |                |                 |     |
| Stage hire only   | Per day                         | \$250.00                         | \$256.00                         | 2.40%           | \$6.00         | CNCL            | Υ   |
| Hire of Stage area only, does not inc   | ,                               |                                  | 7=00.00                          |                 | ******         |                 |     |
| Auditorium hire - seminars, presentations   | Per day                         | \$250.00                         | \$256.00                         | 2.40%           | \$6.00         | CNCL            | Υ   |
| Hire of Auditorium area only, does n  | ot include staffin              | g charges or eq                  | uipment                          |                 |                |                 |     |
|   |                                 |                                  | \$117.00                         | 2.620/          | \$3.00         | CNCL            | V   |
| Additional cleaning Full service box office – per ticket                          | Per hour<br>Per ticket          | \$114.00<br>\$4.50               | \$117.00                         | 2.63%<br>0.00%  | \$3.00         | CNCL            | Y   |
| Full service box office – complimentary tickets                                   | Per ticket                      | \$1.40                           | \$1.40                           | 0.00%           | \$0.00         | CNCL            | Y   |
| Merchandise commission  | Value of sales                  |                                  | Merchano                         | dise commission | 10% of sales   | CNCL            | Υ   |
| Magistrates room, Reading room or Committee room (hourly)                         | Per hour                        | \$40.00                          | \$41.00                          | 2.50%           | \$1.00         | CNCL            | Υ   |
| Room hire only. Does not include st   | affing or catering              | g charges                        |                                  |                 |                |                 |     |

| Name  | Unit                            | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|---|---------------------------------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
| Commercial [continued]                                      |                                 |                                  |                                  |               |                |                 |     |
| Magistrates room, Reading room or Committee room (Half day) | Half day<br>(max five<br>hours) | \$120.00                         | \$123.00                         | 2.50%         | \$3.00         | CNCL            | Υ   |
| Room hire only. Does not include sta                        | affing or catering              | charges                          |                                  |               |                |                 |     |
| Rehearsal room for function hire                            | Per hour                        | \$114.00                         | \$117.00                         | 2.63%         | \$3.00         | CNCL            | Υ   |
| Room hire only. Does not include sta                        | affing or catering              | charges                          |                                  |               |                |                 |     |
| Foyer – function hire (complimentary with theatre hire)     | Per hour                        | \$114.00                         | \$117.00                         | 2.63%         | \$3.00         | CNCL            | Υ   |
| Room hire only. Does not include sta                        | affing or catering              | charges                          |                                  |               |                |                 |     |

# **Equipment hire**

| Theatre data projector                    | Per day  | \$360.00                             | \$360.00 | 0.00%               | \$0.00    | CNCL | Υ |
|---|----------|--------------------------------------|----------|---------------------|-----------|------|---|
| Laptop                                    | Per day  | \$51.50                              | \$51.50  | 0.00%               | \$0.00    | CNCL | Υ |
| Lectern and microphone (Commercial)       | Per day  | \$51.50                              | \$51.50  | 0.00%               | \$0.00    | CNCL | Υ |
| Portable public announcement (PA) system  | Per day  | \$154.50                             | \$154.50 | 0.00%               | \$0.00    | CNCL | Υ |
| Scrim (white)                             | Per day  | \$72.00                              | \$72.00  | 0.00%               | \$0.00    | CNCL | Υ |
| Scrim (black)                             | Per day  | \$72.00                              | \$72.00  | 0.00%               | \$0.00    | CNCL | Υ |
| Scrim (both)                              | Per day  | \$103.00                             | \$103.00 | 0.00%               | \$0.00    | CNCL | Υ |
| Hazer                                     | Per day  | \$68.00                              | \$68.00  | 0.00%               | \$0.00    | CNCL | Υ |
| Smoke machine                             | Per day  | \$34.00                              | \$34.00  | 0.00%               | \$0.00    | CNCL | Υ |
| Data projector and screen (meeting rooms) | Per item | Complimentary with meeting room hire |          |                     |           |      | Υ |
| Electronic whiteboard                     | Per day  |                                      | CNCL     | Υ                   |           |      |   |
| Whiteboards and flipchart stand           | Per item |                                      | Complim  | entary with meeting | room hire | CNCL | Υ |
|   |          |                                      |          |                     |           |      |   |

### Other fees and charges

| Box office – allocation of tickets for hirer to sell | Per ticket | \$1.40  | \$1.45  | 3.57%    | \$0.05      | CNCL | Υ |
|--|------------|---------|---------|----------|-------------|------|---|
| Box office – ticket transaction fee                  | Per ticket | \$1.30  | \$1.30  | 0.00%    | \$0.00      | CNCL | Υ |
| Catering   | Per event  |         |         | As quote | d per event | CNCL | Υ |
| Gaffer tape  | Per roll   | \$23.50 | \$24.50 | 4.26%    | \$1.00      | CNCL | Υ |
| Electrical tape                                      | Per roll   | \$1.90  | \$1.95  | 2.63%    | \$0.05      | CNCL | Υ |
| Mark up tape   | Per roll   | \$8.50  | \$8.70  | 2.35%    | \$0.20      | CNCL | Υ |
| Hazard tape  | Per roll   | \$16.40 | \$16.80 | 2.44%    | \$0.40      | CNCL | Υ |
| AAA batteries  | Each       | \$1.50  | \$1.55  | 3.33%    | \$0.05      | CNCL | Υ |
| AA batteries   | Each       | \$1.70  | \$1.75  | 2.94%    | \$0.05      | CNCL | Υ |
| 9V batteries   | Each       | \$6.30  | \$6.50  | 3.17%    | \$0.20      | CNCL | Υ |
| Clear tarkett tape                                   | Per roll   | \$38.00 | \$39.00 | 2.63%    | \$1.00      | CNCL | Υ |
| Traffic management                                   | Per event  |         |         | As quote | d per event | CNCL | Υ |

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#### **Sportsgrounds and Pavilions**

### Reserves (seasonal hire)

#### Category 1

#### Applicable to:

- Noble Park Reserve

  - Mills Reserve Synthetic Pitch
    Ross Reserve Athletics Track and Infield

  - Ross Reserve Main Soccer Pitch
    Ross Reserve Synthetic Pitch
  - Shepley Reserve
  - Springvale Reserve
  - Tatterson Park Synthetic Pitch

| Summer | Per season | \$2,050.00 | \$2,100.00 | 2.44% | \$50.00 | CNCL | Υ |
|--------|------------|------------|------------|-------|---------|------|---|
| Winter | Per season | \$3,085.00 | \$3,155.00 | 2.27% | \$70.00 | CNCL | Υ |

#### Category 2

### Applicable to:

- Alex Nelson Reserve
  Barry Powell Oval 1 (lower Oval)
- Coomoora Oval 1 or Oval 2
  Dandenong Park Oval
- Dandenong Park Wilson Oval
- Edinburgh ReserveFotheringham Reserve
- George Andrews Soccer Pitch 1 Greaves Reserve Oval 1
- Greaves Reserve Soccer Pitch Keysborough Reserve

- Lois Twohig Oval 1, Oval 2 or Soccer Pitch Norman Luth Reserve Soccer Pitch 1 or Soccer Pitch 2
- Parkfield Reserve Police Paddocks Soccer Pitch 1 or Softball
- Robert Booth Reserve Athletics Track Ross Reserve P O'Donoghue Oval
- Ross Reserve Soccer/Cricket
- Tatterson Park Soccer Oval 1, 2 or 3
- Tatterson Park Soccer Pitch 1 or 2 Thomas Carroll West or East Oval
- Wachter Reserve Oval 1
- Warner Reserve Cricket Pitch Warner Reserve Soccer Pitch 1 or 2

| Summer | Per season | \$1,240.35 | \$1,270.00 | 2.39% | \$29.65 | CNCL | Υ |
|--------|------------|------------|------------|-------|---------|------|---|
| Winter | Per season | \$1.890.00 | \$1.935.00 | 2.38% | \$45.00 | CNCL | Υ |

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#### Category 3

#### Applicable to:

- Barry Powell Reserve Oval 2

- Barry Poweii need.
  Coomoora Pitch 3
  George Andrews Pitch 2
  George Reserve Oval 2 Greaves Reserve Oval 2, 3 or 4
  Keysborough Parish Reserve

- Mills Reserve Grass Pitch
  Police Paddocks Soccer Pitch 2 or 3
- Robert Booth Baseball
  Wachter Reserve Oval 2
- WJ Turner

| Summer | Per season | \$873.00   | \$893.00   | 2.29% | \$20.00 | CNCL | Υ |
|--------|------------|------------|------------|-------|---------|------|---|
| Winter | Per season | \$1,305.90 | \$1,340.00 | 2.61% | \$34.10 | CNCL | Υ |

#### Category 4

#### Applicable to:

- Keysborough Banksia College
  Keysborough College Acacia College
  Lyndale Secondary College Soccer Pitch 1 or 2
  Police Paddocks Oval 1 or 2
- Yarraman Primary School

| Summer | Per season | \$378.00 | \$387.00 | 2.38% | \$9.00  | CNCL | Υ |
|--------|------------|----------|----------|-------|---------|------|---|
| Winter | Per season | \$562.00 | \$575.00 | 2.31% | \$13.00 | CNCL | Υ |

#### **Pavilions (seasonal hire)**

### Category 1

#### Applicable to:

- Alex Nelson Reserve
   Coomoora Reserve
   Georges Andrews Whittle Pavilion
   Greaves Reserve Alan Carter
   Police Paddocks Frank Holohan Soccer
- Ross Reserve Sports PavilionShepley Reserve (pavilions)
- Tatterson Park Community Sports Complex (East Pavilion, changeroom 5-8)
  Tatterson Park Community Sports Complex (West Pavilion, changeroom 1-4)
- Warner Reserve

| Hire | Per season | \$1,665.00 | \$1,705.00 | 2.40% | \$40.00 | CNCL | Υ |
|------|------------|------------|------------|-------|---------|------|---|
| Bond | Per season | \$500.00   | \$500.00   | 0.00% | \$0.00  | CNCL | N |



#### Category 2

#### Applicable to:

- Barry Powell Multi Use
  Edinburgh Reserve
  Greaves Reserve Monohan
- Keysborough Reserve
   Lois Twohig Gerry Sweeting
   Lyndale Secondary College
   Mills Reserve Pavilion

- Norman Luth Reserve
   Parkfield Reserve

- Parkileia Reserve
  Police Paddocks Softball
  Robert Booth Baseball
  Ross Reserve Social Pavilion
  Thomas Carroll Crowe
- WJ Turner

| Hire | Per season | \$1,108.00 | \$1,135.00 | 2.44% | \$27.00 | CNCL | Υ |
|------|------------|------------|------------|-------|---------|------|---|
| Bond | Per season | \$500.00   | \$500.00   | 0.00% | \$0.00  | CNCL | Ν |

#### Category 3

#### Applicable to:

- cable to:
  Banksia Secondary College
  College
  Lois Twohig Petanque Pavilion
  Robert Booth Little Athletics
  Ross Reserve Little Athletics
  Springvale Reserve Club pavilion
  Wachter Reserve northern pavilion
  Wachter Reserve southern pavilion
  Wilson Oval Greg Dickson

| Hire | Per season | \$556.00 | \$569.00 | 2.34% | \$13.00 | CNCL | Υ |
|------|------------|----------|----------|-------|---------|------|---|
| Bond | Per season | \$500.00 | \$500.00 | 0.00% | \$0.00  | CNCL | N |

### Category 4

#### Applicable to:

- Burden Park
   Shepley Umpires Room

| Hire | Per season | \$278.00 | \$284.50 | 2.34% | \$6.50 | CNCL | Υ |
|------|------------|----------|----------|-------|--------|------|---|
| Bond | Per season | \$500.00 | \$500.00 | 0.00% | \$0.00 | CNCL | N |

### **Pavilions (casual hire)**

#### General

| Casual hire fee – Community<br>Group | Per day   | \$102.30 | \$104.60 | 2.25% | \$2.30 | CNCL | Υ |
|--------------------------------------|-----------|----------|----------|-------|--------|------|---|
| Standard bond – General              | Per event | \$200.00 | \$200.00 | 0.00% | \$0.00 | CNCL | N |
| Standard bond – Community<br>Group   | Per event | \$200.00 | \$200.00 | 0.00% | \$0.00 | CNCL | N |
| Standard bond – Commercial           | Per event | \$500.00 | \$500.00 | 0.00% | \$0.00 | CNCL | Ν |

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| Name                                 | Unit      | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|--------------------------------------|-----------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
| Mills Reserve Pavilion               |           |                                  |                                  |               |                |                 |     |
| Casual hire fee – General            | Per hour  | \$61.00                          | \$62.35                          | 2.21%         | \$1.35         | CNCL            | Υ   |
| Casual hire fee – Community<br>Group | Per hour  | \$46.90                          | \$47.95                          | 2.24%         | \$1.05         | CNCL            | Υ   |
| Casual hire fee – Commercial         | Per hour  | \$89.40                          | \$91.40                          | 2.24%         | \$2.00         | CNCL            | Υ   |
| Standard bond – General              | Per event | \$200.00                         | \$200.00                         | 0.00%         | \$0.00         | CNCL            | Ν   |
| High risk event bond – General       | Per event | \$500.00                         | \$500.00                         | 0.00%         | \$0.00         | CNCL            | Ν   |
| Standard bond – Community<br>Group   | Per event | \$200.00                         | \$200.00                         | 0.00%         | \$0.00         | CNCL            | N   |
| High risk event bond –<br>Commercial | Per event | \$1,000.00                       | \$1,000.00                       | 0.00%         | \$0.00         | CNCL            | N   |

### Synthetic pitches

#### **Tatterson Park**

#### General

| Full pitch – without lights | Per hour     | \$75.30  | \$77.00  | 2.26% | \$1.70 | CNCL | Υ |
|-----------------------------|--------------|----------|----------|-------|--------|------|---|
| Full pitch – with lights    | Per hour     | \$86.00  | \$87.90  | 2.21% | \$1.90 | CNCL | Υ |
| Half pitch – without lights | Per hour     | \$43.00  | \$44.00  | 2.33% | \$1.00 | CNCL | Υ |
| Half pitch – with lights    | Per hour     | \$48.50  | \$49.60  | 2.27% | \$1.10 | CNCL | Υ |
| Full pitch – without lights | Per half day | \$219.50 | \$224.50 | 2.28% | \$5.00 | CNCL | Υ |
| Full pitch – with lights    | Per half day | \$251.00 | \$257.00 | 2.39% | \$6.00 | CNCL | Υ |
| Half pitch – without lights | Per half day | \$125.50 | \$128.50 | 2.39% | \$3.00 | CNCL | Υ |
| Half pitch – with lights    | Per half day | \$141.10 | \$144.25 | 2.23% | \$3.15 | CNCL | Υ |
| Full pitch – without lights | Per day      | \$366.00 | \$375.00 | 2.46% | \$9.00 | CNCL | Υ |
| Full pitch – with lights    | Per day      | \$417.20 | \$426.60 | 2.25% | \$9.40 | CNCL | Υ |
| Half pitch – without lights | Per day      | \$208.60 | \$213.30 | 2.25% | \$4.70 | CNCL | Υ |
| Half pitch – with lights    | Per day      | \$235.00 | \$240.50 | 2.34% | \$5.50 | CNCL | Υ |

#### Community Group (from municipality)

Includes clubs and schools from within the City of Greater Dandenong municipality. Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

| Full pitch – without lights | Per hour     | \$64.50  | \$66.00  | 2.33% | \$1.50 | CNCL | Υ |
|-----------------------------|--------------|----------|----------|-------|--------|------|---|
| Full pitch – with lights    | Per hour     | \$75.30  | \$77.00  | 2.26% | \$1.70 | CNCL | Υ |
| Half pitch – without lights | Per hour     | \$37.70  | \$38.55  | 2.25% | \$0.85 | CNCL | Υ |
| Half pitch – with lights    | Per hour     | \$43.00  | \$44.00  | 2.33% | \$1.00 | CNCL | Υ |
| Full pitch – without lights | Per half day | \$188.00 | \$192.50 | 2.39% | \$4.50 | CNCL | Υ |
| Full pitch – with lights    | Per half day | \$219.50 | \$224.50 | 2.28% | \$5.00 | CNCL | Υ |
| Half pitch – without lights | Per half day | \$109.70 | \$112.15 | 2.23% | \$2.45 | CNCL | Υ |
| Half pitch – with lights    | Per half day | \$125.50 | \$128.50 | 2.39% | \$3.00 | CNCL | Υ |
| Full pitch – without lights | Per day      | \$314.00 | \$322.00 | 2.55% | \$8.00 | CNCL | Υ |
| Full pitch – with lights    | Per day      | \$366.00 | \$375.00 | 2.46% | \$9.00 | CNCL | Υ |
| Half pitch – without lights | Per day      | \$183.00 | \$187.50 | 2.46% | \$4.50 | CNCL | Υ |

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| Name                        | Unit                     | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|-----------------------------|--------------------------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
| Community Group (from munic | <b>ipality)</b> [continu | ued]                             |                                  |               |                |                 |     |
| Half pitch – with lights    | Per day                  | \$208.60                         | \$213.30                         | 2.25%         | \$4.70         | CNCL            | Υ   |

#### Community Group (from outside municipality)

Includes clubs and schools from outside the City of Greater Dandenong municipality. Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

| Full pitch – without lights | Per hour     | \$96.70  | \$98.90  | 2.28% | \$2.20  | CNCL | Υ |
|-----------------------------|--------------|----------|----------|-------|---------|------|---|
| Full pitch – with lights    | Per hour     | \$118.30 | \$120.95 | 2.24% | \$2.65  | CNCL | Υ |
| Half pitch – without lights | Per hour     | \$59.20  | \$60.55  | 2.28% | \$1.35  | CNCL | Υ |
| Half pitch – with lights    | Per hour     | \$75.30  | \$77.00  | 2.26% | \$1.70  | CNCL | Υ |
| Full pitch – without lights | Per half day | \$282.00 | \$288.50 | 2.30% | \$6.50  | CNCL | Υ |
| Full pitch – with lights    | Per half day | \$314.00 | \$322.00 | 2.55% | \$8.00  | CNCL | Υ |
| Half pitch – without lights | Per half day | \$172.10 | \$175.95 | 2.24% | \$3.85  | CNCL | Υ |
| Half pitch – with lights    | Per half day | \$219.50 | \$224.50 | 2.28% | \$5.00  | CNCL | Υ |
| Full pitch – without lights | Per day      | \$470.00 | \$481.00 | 2.34% | \$11.00 | CNCL | Υ |
| Full pitch – with lights    | Per day      | \$575.00 | \$588.00 | 2.26% | \$13.00 | CNCL | Υ |
| Half pitch – without lights | Per day      | \$287.50 | \$294.00 | 2.26% | \$6.50  | CNCL | Υ |
| Half pitch – with lights    | Per day      | \$366.00 | \$375.00 | 2.46% | \$9.00  | CNCL | Υ |

#### Commercial

| Full pitch – without lights | Per hour     | \$118.30 | \$120.95 | 2.24% | \$2.65  | CNCL | Υ |
|-----------------------------|--------------|----------|----------|-------|---------|------|---|
| ' "                         |              | \$151.00 | \$154.50 | 2.32% | \$3.50  | CNCL | Y |
| Full pitch – with lights    | Per hour     |          |          |       |         |      |   |
| Half pitch – without lights | Per hour     | \$75.30  | \$77.00  | 2.26% | \$1.70  | CNCL | Υ |
| Half pitch – with lights    | Per hour     | \$91.50  | \$94.00  | 2.73% | \$2.50  | CNCL | Υ |
| Full pitch – without lights | Per half day | \$344.20 | \$352.00 | 2.27% | \$7.80  | CNCL | Υ |
| Full pitch – with lights    | Per half day | \$439.00 | \$449.00 | 2.28% | \$10.00 | CNCL | Υ |
| Half pitch – without lights | Per half day | \$219.50 | \$224.50 | 2.28% | \$5.00  | CNCL | Υ |
| Half pitch – with lights    | Per half day | \$266.50 | \$272.50 | 2.25% | \$6.00  | CNCL | Υ |
| Full pitch – without lights | Per day      | \$575.00 | \$588.00 | 2.26% | \$13.00 | CNCL | Υ |
| Full pitch – with lights    | Per day      | \$731.00 | \$748.00 | 2.33% | \$17.00 | CNCL | Υ |
| Half pitch – without lights | Per day      | \$366.00 | \$375.00 | 2.46% | \$9.00  | CNCL | Υ |
| Half pitch – with lights    | Per day      | \$444.00 | \$454.00 | 2.25% | \$10.00 | CNCL | Υ |

#### Mills Reserve

| Hire of synthetic pitch – without floodlights              | Per hour     | \$109.20 | \$111.65 | 2.24% | \$2.45 | CNCL | Υ |
|--|--------------|----------|----------|-------|--------|------|---|
| Hire of synthetic pitch – without floodlights – > 50 hours | Per hour     | \$81.30  | \$83.15  | 2.28% | \$1.85 | CNCL | Υ |
| Hire of synthetic pitch – with floodlights                 | Per hour     | \$137.60 | \$140.70 | 2.25% | \$3.10 | CNCL | Υ |
| Hire of mini synthetic pitch                               | Per hour     | \$37.80  | \$38.65  | 2.25% | \$0.85 | CNCL | Υ |
| Hire of synthetic pitch – without floodlights              | Per half day | \$344.10 | \$352.00 | 2.30% | \$7.90 | CNCL | Υ |

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| Name  | Unit         | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST    |
|---|--------------|----------------------------------|----------------------------------|---------------|----------------|-----------------|--------|
| Mills Reserve [continued]   |              |                                  |                                  |               |                |                 |        |
| Hire of synthetic pitch – with floodlights  | Per half day | \$398.00                         | \$407.00                         | 2.26%         | \$9.00         | CNCL            | Υ      |
| Hire of synthetic pitch – without floodlights   | Per day      | \$645.00                         | \$660.00                         | 2.33%         | \$15.00        | CNCL            | Υ      |
| Hire of synthetic pitch – with floodlights  | Per day      | \$699.00                         | \$715.00                         | 2.29%         | \$16.00        | CNCL            | Υ      |
| Turf wickets  Category 1  Applicable to:  |              |                                  |                                  |               |                |                 |        |
| Shepley Oval  Turf violate bire   | Dorgooon     | #1F 100 00                       | #1F F2F 00                       | 2.270/        | #24F 00        | CNCI            | V      |
| Turf wicket hire  | Per season   | \$15,190.00                      | \$15,535.00                      | 2.27%         | \$345.00       | CNCL            | Υ      |
| Category 2 Applicable to:  Noble Park Reserve   |              |                                  |                                  |               |                |                 |        |
| Turf wicket hire  | Per season   | \$9,040.00                       | \$9,245.00                       | 2.27%         | \$205.00       | CNCL            | Υ      |
| Applicable to:  • Alex Nelson Reserve  • Carroll Reserve (East)  • Coomoora Reserve  • Fotheringham Reserve  • Greaves Reserve  • Keysborough Reserve  • Lois Twohig Reserve  • Park Oval  • Powell Reserve  • Ross Reserve  • Springvale Reserve  • Wachter Reserve  • Warner Reserve  • Wilson Oval | Day seeson   | \$6.020.00                       | \$6 160 00                       | 2 2204        | \$140.00       | CNC             |        |
| Turf wicket hire  | Per season   | \$6,020.00                       | \$6,160.00                       | 2.33%         | \$140.00       | CNCL            | Υ      |
| Tennis club rooms Includes:  • Fotheringham Reserve • George Andrews • Heritage • Lois Twohig and • Rosswood  General   | Per week     | \$141.10                         | \$144.25                         | 2.23%         | \$3.15         | CNCL            | Y      |
| Community Group   | Per week     | \$94.50                          | \$97.00                          | 2.65%         | \$2.50         | CNCL            | Y      |
| Commercial  | Por wook     | \$199.00                         | \$102.50                         | 2.30%         | \$4.50         | CNCI            | ·<br>V |

\$188.00

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\$4.50

2.39%

| Name   | Unit                | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>%    | Increase<br>\$ | Basis<br>of Fee | GST |
|--|---------------------|----------------------------------|----------------------------------|------------------|----------------|-----------------|-----|
| Offices  |                     |                                  |                                  |                  |                |                 |     |
| Category 1 – Shepley Reserve   | Per season          | \$689.00                         | \$705.00                         | 2.32%            | \$16.00        | CNCL            | Υ   |
| Category 2 – Greg Dickson Board<br>Room  | Per season          | \$483.00                         | \$494.00                         | 2.28%            | \$11.00        | CNCL            | Υ   |
| Category 3 – Warner Reserve  | Per season          | \$345.10                         | \$353.00                         | 2.29%            | \$7.90         | CNCL            | Υ   |
| Category 4 – Ross Reserve<br>Athletics   | Per season          | \$189.00                         | \$193.50                         | 2.38%            | \$4.50         | CNCL            | Υ   |
| Other fees and charges   |                     |                                  |                                  |                  |                |                 |     |
| Pre-season allocation – all sports<br>reserves, ground only (only<br>January to March) | 1 month allocation  | \$301.00                         | \$308.00                         | 2.33%            | \$7.00         | CNCL            | Υ   |
| Pre-season allocation – all sports reserves, ground only (only January to March)       | 2 months allocation | \$581.00                         | \$595.00                         | 2.41%            | \$14.00        | CNCL            | Υ   |
| Pre-season allocation – all sports reserves, ground only (only January to March)       | 3 months allocation | \$860.00                         | \$880.00                         | 2.33%            | \$20.00        | CNCL            | Υ   |
| Sportsground floodlight maintenance  | Per season          |                                  | 50                               | % of cost of wor | ks by Council  | CNCL            | Υ   |

### **Festivals and Events**

### Stallholder fees and equipment charges

Healthy Bites Program participant discount on food stall fee is 20%.

| Food stall: event 0-1,500 people                             | Per stall (3x3m) | \$174.00 | \$174.00 | 0.00% | \$0.00 | CNCL | Υ |
|--|------------------|----------|----------|-------|--------|------|---|
| Food stall: event 0-1,500 people (coffee vendors only)       | Per stall (3x3m) | \$88.50  | \$88.50  | 0.00% | \$0.00 | CNCL | Υ |
| Food stall: event 1,501-5,000 people                         | Per stall (3x3m) | \$240.50 | \$240.50 | 0.00% | \$0.00 | CNCL | Υ |
| Food stall: event 1,501-5,000 people (coffee vendors only)   | Per stall (3x3m) | \$120.50 | \$120.50 | 0.00% | \$0.00 | CNCL | Υ |
| Food stall: event 5,001-10,000 people                        | Per stall (3x3m) | \$296.00 | \$296.00 | 0.00% | \$0.00 | CNCL | Υ |
| Food stall: event 5,001-10,000 people (coffee vendors only)  | Per stall (3x3m) | \$148.50 | \$148.50 | 0.00% | \$0.00 | CNCL | Υ |
| Food stall: event 10,001-20,000 people                       | Per stall (3x3m) | \$428.00 | \$428.00 | 0.00% | \$0.00 | CNCL | Υ |
| Food stall: event 10,001-20,000 people (coffee vendors only) | Per stall (3x3m) | \$214.00 | \$214.00 | 0.00% | \$0.00 | CNCL | Υ |
| Food stall: event 20,000+ people                             | Per stall (3x3m) | \$777.00 | \$777.00 | 0.00% | \$0.00 | CNCL | Υ |
| Food stall: event 20,000+ people (coffee vendors only)       | Per stall (3x3m) | \$389.00 | \$389.00 | 0.00% | \$0.00 | CNCL | Υ |
| Market stall: event 0-10,000 people                          | Per stall (3x3m) | \$35.00  | \$35.00  | 0.00% | \$0.00 | CNCL | Υ |
| Market stall: event 10,001-20,000 people                     | Per stall (3x3m) | \$172.50 | \$172.50 | 0.00% | \$0.00 | CNCL | Υ |

continued on next page  $\dots$ 

| Name                     | Unit       | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|--------------------------|------------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
| Stallholder fees and equ | lipment ch | arges [conf                      | tinued]                          |               |                |                 |     |

| Market stall: event 20,000+<br>people                                     | Per stall (3x3m)    | \$541.00 | \$541.00 | 0.00% | \$0.00  | CNCL | Υ |
|---|---------------------|----------|----------|-------|---------|------|---|
| Corporate/promotion stall: 0-5,000 people                                 | Per stall (3x3m)    | \$114.50 | \$114.50 | 0.00% | \$0.00  | CNCL | Υ |
| Corporate/promotion stall: 5,001-10,000 people                            | Per stall (3x3m)    | \$228.00 | \$228.00 | 0.00% | \$0.00  | CNCL | Υ |
| Corporate/promotion stall: 10,001-20,000 people                           | Per stall (3x3m)    | \$457.00 | \$457.00 | 0.00% | \$0.00  | CNCL | Υ |
| Corporate/promotion stall: 20,000+ people                                 | Per stall (3x3m)    | \$938.00 | \$938.00 | 0.00% | \$0.00  | CNCL | Υ |
| Community stall without an interactive activity, if a marquee is supplied | Per stall<br>(3x3m) | \$35.00  | \$35.00  | 0.00% | \$0.00  | CNCL | Υ |
| Marquee Supplied 3x3 metres (cost recovery)                               | Per<br>marquee      | \$207.00 | \$212.00 | 2.42% | \$5.00  | CNCL | Υ |
| Marquee Supplied 6x3 metres (cost recovery)                               | Per<br>marquee      | \$414.00 | \$424.00 | 2.42% | \$10.00 | CNCL | Υ |
| Trestle and chairs (x 2)  | Per stall           | \$21.50  | \$22.00  | 2.33% | \$0.50  | CNCL | Υ |
| Powered site per stall  | Per stall           | \$37.00  | \$38.00  | 2.70% | \$1.00  | CNCL | Υ |

### **Harmony Square**

Organiser to provide security (licenced staff), bins (standard and recycling) and cleaning staff at the organiser's expense.

| Refundable deposit (bond) – events up to 2,000 people                  | Per event        | \$500.00   | \$500.00   | 0.00% | \$0.00  | CNCL | N |
|--|------------------|------------|------------|-------|---------|------|---|
| Refundable deposit (bond) – events 2,000-3,000 people                  | Per event        | \$1,000.00 | \$1,000.00 | 0.00% | \$0.00  | CNCL | N |
| Umbrellas/chairs (includes 2 x contractors to put up and bring in)     | Per installation | \$879.00   | \$899.00   | 2.28% | \$20.00 | CNCL | Υ |
| Urban Screen technician for after hours events (first two hours)       | Per hour         | \$83.00    | \$85.00    | 2.41% | \$2.00  | CNCL | Υ |
| Urban Screen technician for after hours events (after first two hours) | Per hour         | \$110.50   | \$113.00   | 2.26% | \$2.50  | CNCL | Υ |

|      |      | Year 21/22  | Year 22/23  |          |          | Decis           |     |
|------|------|-------------|-------------|----------|----------|-----------------|-----|
| Name | Unit | Fee         | Fee         | Increase | Increase | Basis<br>of Fee | GST |
|      |      | (incl. GST) | (incl. GST) | %        | \$       | 01100           |     |

## **Contract Fees and Charges**

# **Dandenong Netball Complex**

### **Stadium**

| Court hire – Schools             | Per court per hour | \$13.20  | \$13.50  | 2.27% | \$0.30 | CON | Υ |
|----------------------------------|--------------------|----------|----------|-------|--------|-----|---|
| Court hire – Community group     | Per court per hour | \$24.20  | \$24.50  | 1.24% | \$0.30 | CON | Υ |
| Court hire – General             | Per court per hour | \$37.00  | \$38.00  | 2.70% | \$1.00 | CON | Υ |
| Court hire – Commercial          | Per court per hour | \$49.50  | \$50.00  | 1.01% | \$0.50 | CON | Υ |
| Day hire (8:00am to 4:00pm)      | 4 courts           | \$605.00 | \$607.00 | 0.33% | \$2.00 | CON | Υ |
| Evening hire (6:00pm to 10:00pm) | 4 courts           | \$365.00 | \$366.00 | 0.27% | \$1.00 | CON | Υ |

### **Skating**

| Court hire – Community group | 4 courts per hour | \$59.00  | \$58.00  | -1.69% | -\$1.00 | CON | Υ |
|------------------------------|-------------------|----------|----------|--------|---------|-----|---|
| Court hire – General         | 4 courts per hour | \$71.00  | \$70.00  | -1.41% | -\$1.00 | CON | Υ |
| Court hire – Commercial      | 4 courts per hour | \$119.00 | \$120.00 | 0.84%  | \$1.00  | CON | Υ |

### **Direct programs**

| Night netball – Door charge              | Per person            | \$1.05   | \$1.00   | -4.76% | -\$0.05 | CON | Υ |
|--|-----------------------|----------|----------|--------|---------|-----|---|
| Night netball – Team registration        | Per team per season   | \$76.50  | \$75.00  | -1.96% | -\$1.50 | CON | Υ |
| Night team – Game fee                    | Per team per season   | \$53.50  | \$56.00  | 4.67%  | \$2.50  | CON | Υ |
| Junior team (17 and under, 15 and under) | Per team per season   | \$249.00 | \$245.00 | -1.61% | -\$4.00 | CON | Υ |
| Junior team (13 and under, 11 and under) | Per team per season   | \$249.00 | \$245.00 | -1.61% | -\$4.00 | CON | Υ |
| Net Set Go                               | Per person per season | \$5.10   | \$5.00   | -1.96% | -\$0.10 | CON | Υ |

## **Outdoor courts**

| Schools / skating | Per day | \$134.00 | \$135.00 | 0.75%  | \$1.00  | CON | Υ |
|-------------------|---------|----------|----------|--------|---------|-----|---|
| Others            | Per day | \$645.00 | \$640.00 | -0.78% | -\$5.00 | CON | Υ |

| Name                                 | Unit     | Year 21/22<br>Fee<br>(incl. GST) | Year 22/23<br>Fee<br>(incl. GST) | Increase<br>% | Increase<br>\$ | Basis<br>of Fee | GST |
|--------------------------------------|----------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
| Meeting rooms                        |          |                                  |                                  |               |                |                 |     |
| Meeting room – Community<br>Group    | Per hour | \$20.50                          | \$19.95                          | -2.68%        | -\$0.55        | CON             | Υ   |
| Meeting room – General               | Per hour | \$33.00                          | \$33.50                          | 1.52%         | \$0.50         | CON             | Υ   |
| Meeting room – Commercial            | Per hour | \$44.50                          | \$45.00                          | 1.12%         | \$0.50         | CON             | Υ   |
| Small meeting room – Community Group | Per hour | \$21.00                          | \$20.00                          | -4.76%        | -\$1.00        | CON             | Υ   |
| Small meeting room – General         | Per hour | \$33.00                          | \$33.50                          | 1.52%         | \$0.50         | CON             | Υ   |
| Small meeting room –<br>Commercial   | Per hour | \$44.50                          | \$45.00                          | 1.12%         | \$0.50         | CON             | Υ   |

### 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan

File Id:

Responsible Officer: Executive Manager Finance & Information

Technology

Attachments: Long Term Financial Plan 2022-23 to 2031-32

# 1. Report Summary

The Long-Term Financial Plan (LTFP) establishes a financial blueprint for Council's management of its financial resources ensuring that the City of Greater Dandenong remains a sustainable Council in the longer term.

The Local Government Act 2020 (the Act) requires Council to develop and review a Financial Plan covering at least the next 10 financial years in accordance with its deliberative engagement practices and adopt the Financial Plan by 31 October in the year following a general election. Council complied with these requirements in 2021. This is an annual update of the 10 year Financial Plan as part of the 2022-23 Budget process.

At its meeting on 26 April 2022, Council resolved to adopt the Proposed 2023-2032 Long Term Financial Plan (LTFP) for public notice and comment. The Proposed LTFP was placed on public exhibition from 3 May 2022 in accordance with Council's Community Engagement Policy. No submissions were received during the public exhibition period that closed on 31 May 2022. This report recommends Council adopt the revised LTFP.

The Proposed LTFP 2023-2032 (annual update) is included as an attachment to this report.

### 2. Recommendation Summary

This report recommends that Council adopts the 2023-2032 Long Term Financial Plan.

ORDINARY COUNCIL MEETING - AGENDA

# 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

## 3. Background

As part of its legislative requirements under the Local Government Act 2020, a Council must prepare and adopt a Financial Plan for a period of at least the next 10 financial years after a general election in accordance with its deliberative engagement practices and adopt the Financial Plan by 31 October in the year following a general election. Council complied with this requirement in 2021.

In the intervening years, Council undertakes an annual update of the LTFP which will be subject to community consultation in accordance with Council's Community Engagement policy. The 2023-2032 LTFP was presented to Council on 26 April 2022, and it was resolved to place it on public notice for 28 days in accordance with Council's Community Engagement Policy and to seek public submissions from any person or organisation.

In respect of the 2023-2032 LTFP, Council did not receive any submissions during the community engagement period (3 May 2022 to 31 May 2022).

The LTFP 2023-2032 has been prepared in line with the 2022-23 Budget and represents an annual update of the adopted LTFP 2022-2031.

### **Financial outlook**

The City of Greater Dandenong's 10-year Long Term Financial Plan (LTFP) is once again being set in the context of continuing uncertainty about the impact of the pandemic upon Council's finances.

Generally, Council assumes overall service levels will remain largely unchanged throughout the 10-year forward projection period. This LTFP has been developed on the most current and best available information but is subject to change due to the dynamic health and economic crisis created by COVID-19. Whilst the LTFP years is largely based on a return to some degree of economic normality, Council is presented with many after effect challenges of COVID. It is still unclear when Council income, such as from leisure services, parking, Dandenong Market, civic facilities and performing arts centre, The Drum Theatre will return to pre-pandemic "normal" usage levels. Several of these adverse financial impacts of COVID are not expected to immediately cease in 2022-23 and may take years to recover if at all, largely driven by the rapid shift of new consumer behaviours.

The last two years have seen a pervasive low interest rate market, resulting in a significant reduction in interest returns on investments for Council. The fallout from COVID-19 and the continued impact that it is having on the Australian economy will continue to put pressure on investment income for Council and the local government sector. A conservative assumption regarding low interest rates for the first two years of this LTFP has been adopted, reducing Council's typical return by around \$1-2 million annually.

The current economic environment, inflationary pressures and the longer-term impact of COVID-19 on our community and on our operations is still uncertain. As such we recognise Council's proposed financial direction for future years may require changes.

### 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

The financial outlook for Council remains steady and it is pleasing that the LTFP has been developed with an aim to continue Council's commitment to invest in services and infrastructure in a financially responsible way by balancing the needs of our community while achieving long term financial sustainability and most importantly to reset and recover in a post COVID environment.

### Key outcomes/challenges of this LTFP

A key challenge faced by Council as part of this LTFP is the current Enterprise Agreement which ends 30 June 2022. Therefore, future employee cost increases are not known at this point and have been assumed to be consistent with the rate cap (1.75 per cent in 2022-23). Employee costs represent the largest component of Council's expenditure (average 51 per cent excluding depreciation/amortisation expense).

Perhaps the most significant challenge included in this draft LTFP is the funding required to complete three very important major projects for Council over the first five years of the LTFP:

- Keysborough South Community Hub (\$18.1 million),
- Redevelopment of Dandenong Oasis (\$87.45 million)
- Dandenong Community Hub (\$20 million).

The full costs of these projects in this LTFP are estimates only and may be subject to change. Whilst the above costs have been included in the LTFP, a key change to the previous model has been the timing of the proposed cash flows with forecast expenditures increasing for the redevelopment of Dandenong Oasis from the previous \$62.5 million to \$87 million. This has required Council to increase borrowings from \$30 million to \$55.6 million over two years (2023-24 and 2024-25).

This LTFP also includes a further \$10 million in borrowings for the proposed Dandenong Community Hub in 2024-25 with the remaining funding source from rate revenue (proposed expenditures occurring over 2023-24 to 2025-26). Consequently, this model has higher debt repayment and interest costs than in the previous version of the LTFP due to the increased borrowings. It remains important to note that the indebtedness to rates prudential debt ratio remains just below 65 per cent at its peak and Council can return this ratio to 40 per cent by 2027-28.

These three projects encompass estimated borrowings of \$71.7 million to be drawn down over 2022-23 to 2024-25 (detailed below).

|                               | Forecast<br>2021-22<br>\$'000 | Budget            | F                 |                   |                   |                   |
|-------------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                               |                               | 2022-23<br>\$'000 | 2023-24<br>\$'000 | 2024-25<br>\$'000 | 2025-26<br>\$'000 | 2026-27<br>\$'000 |
| ALL BORROWINGS                |                               |                   |                   |                   |                   |                   |
| Opening balance               | 56,636                        | 53,263            | 55,900            | 82,799            | 107,498           | 97,150            |
| Loan proceeds                 | -                             | 6,120             | 32,500            | 33,100            | -                 | -                 |
| Principal repayments          | (3,372)                       | (3,484)           | (5,601)           | (8,401)           | (10,348)          | (10,686)          |
| Closing balance of borrowings | 53,263                        | 55,900            | 82,799            | 107,498           | 97,150            | 86,465            |

ORDINARY COUNCIL MEETING - AGENDA

### 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Upon completion of the Keysborough South Community Hub, Council will take on the ongoing operational costs of the newly developed Hub which will add over \$1.6 million per annum in net costs to the Budget. Similarly, the construction of a new Dandenong Community Hub (DCH) is also expected to increase ongoing operational costs of over \$1.2 million per year from 2026 (details on how these are funded explained further down). Both are estimates only.

Council has always seen loan funding as a critical component of the funding mix to deliver much needed infrastructure to the community. In past years Council has completed a range of new infrastructure projects that required significant loan borrowings however this was prior to introduction of a yearly rate cap in 2015.

The key area of financial risk is ensuring that Council does not rely so strongly on debt funding that it increases the level of debt (and therefore debt servicing and redemption costs) which unduly impacts on Council's ability to fund capital works on an annual basis. Whilst this is the ideal outcome, Council is limited by the amount of revenue it can generate from rates due to rate capping.

Consequently, to fund these much-needed investments for the community, this LTFP has incorporated the assumption of significant Council reserve drawn down of nearly \$20 million as a funding source (major project reserve). The financial structure also includes a reduction in capital spending over the life the LTFP to finance these major projects and their subsequent operational costs. This is a key consideration for Council in the application of the proposed funding model. No external grant funding has been factored in at this point for the Redevelopment of Dandenong Oasis or the Dandenong Community Hub. Should Council be successful in grant funding, it is proposed that any amount contribute to lessen the borrowing requirement or contribute to annual asset renewal. This includes the Federal Labor Government funding commitment of \$20 million for the redevelopment of Dandenong Oasis which at this point, has not been included in the LTFP.

#### **Capital Investment**

Council's level of capital investment in this LTFP has been impacted by COVID-19, significant new borrowings, debt servicing costs and operational costs associated with new facilities (Keysborough South Community Hub and Dandenong Community Hub).

Notwithstanding the financial impacts of COVID-19, particularly on the capital works program, Council forecasts a steady financial position for the 2022-23 financial year. The COVID-19 pandemic has resulted in a combined reduction of over \$13.5 million in the capital works program over the past three financial years (2019-20 to 2021-22). The 2022-23 capital works program was reduced by a further \$398,000 to fund an operational deficit due to continued COVID-19 impacts. This challenge may be ongoing.

New facilities such as the Keysborough South Community Hub and Dandenong Community Hub will add considerable operational costs (as mentioned earlier) to Council's operational budgets upon completion. The latter has been financed by a reduction in capital expenditure funded from rates.

Council's forward capital investment decisions and their consequential operational and infrastructure servicing expenditure (whole of life costing) will necessitate a shift in strategic thinking in the medium to long term.

ORDINARY COUNCIL MEETING - AGENDA

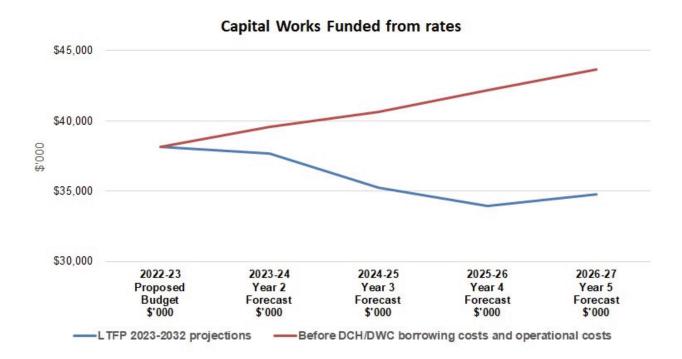
#### 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Over the LTFP ten-year period, the capital expenditure funded from rates has been reduced by a total of \$69.3 million over the life of the LTFP to fund:

- \$60.6 million in borrowing costs associated with the redevelopment of Dandenong Oasis with the new Dandenong Wellbeing Centre (DWC) and the construction of the new Dandenong Community Hub (DCH), and
- \$8.7 million in operational costs associated with the DCH from 2026.

The red line in the following graph highlights the level of capital works funded from rate revenue growing over the first five years of the LTFP and <u>before</u> the reductions relating to the debt servicing costs of DWC and DCH and the operational costs of DCH. The blue bars represent the forecast capital works funded from rate revenue after reductions for debt servicing and operational costs have been factored in. The reduction amounts to around \$9 million annually softening in later years.

This represents a major challenge for Council going forward, to continue its investment in capital improvements in the community, whilst also funding ongoing asset renewal requirements to maintain assets at their current service levels.



This significant investment in the DCW and DCH projects will reduce the ability to fund capital works from rate revenue not just in the short-term but in the extended future due to both debt redemption and new operational cost funding. This amounts to over \$33 million in the first five years reaching \$69.3 million in total over the life of the LTFP. Future consideration of other priority capital projects will be heavily restricted until at least 2026-2027.

### 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

### Council's Long-Term Financial Plan and impact of rate capping

The State Government Rate Capping System, introduced in 2016-17, restricts Council from increasing rate income above a capped amount. Each year the Minister for Local Government (the Minister) will set the rate cap that will specify the maximum increase in Councils' rates and charges for the forthcoming financial year. In circumstances where the rate cap is insufficient for a specific Council's needs, Council can apply to the Essential Services Commission for a higher cap.

In December 2021 the Minister for Local Government announced that Victorian Council rate rises would be capped at the forecast rate of inflation of 1.75 per cent in the 2022-23 financial year. An assumed rate increase of 2 per cent is assumed for the remaining years of the LTFP.

### **Forecast rate increases**

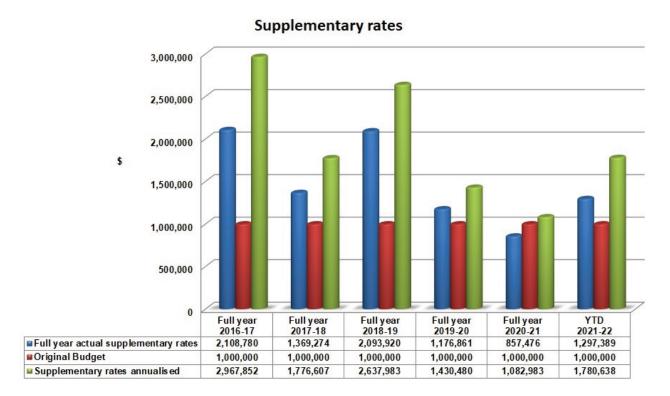
| Description      | Budget  | Year 2  | Year 3  | Year 4  | Year 5  | Years 6-10 |
|------------------|---------|---------|---------|---------|---------|------------|
| 3.74             | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2028-2032  |
| CPI forecast     | 1.75%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%      |
| Rate revenue cap | 1.75%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%      |

Despite Council being in a healthy financial position with satisfactory liquidity requirements, cash flow and reserve balances (of which the major project reserve will be heavily reduced to fund the redevelopment of Dandenong Oasis), rate capping combined with the recent COVID-19 impacts presents a significant challenge to Council's longer term financial sustainability.

### **Supplementary rates**

There was significant supplementary rate growth five to seven years ago. However, this has been dropping, particularly in 2019-20 and 2020-21. In 2021-22, supplementary rates have shown an improvement as activity levels resume post COVID-19 restrictions. The following graph depicts the up and down trends experienced by supplementary rates over recent years.

### 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)



While the annual decision on the rates has a material impact on Council's finances, the growth in the overall rate base through supplementary rates has been of significant importance. The supplementary rates growth has been extraordinary, particularly in the first year of the five-year period depicted in the above graph (and the two years prior to 2016-17). It should be noted that supplementary rates do not form part of the rate cap – but instead are built into the base for the future year's calculation. The average annual dwelling growth has now dropped approximately 760 over the five-year period.

Supplementary rate growth across the LTFP is not expected to be significant, putting more pressure on Council forecasts.

#### **Key parameters**

The development of this LTFP has also seen a focus on the key income and expenditure assumptions. Appendix P outlines the key parameters and assumptions.

Items creating a flow on impact (favourable and unfavourable) across the LTFP include:

- Significant debt servicing costs of \$60.6 million across the ten-year period relating to the new borrowings forecast for the redevelopment of the Dandenong Oasis and the construction of the new Dandenong Community Hub (financed by a reduction in capital works funded by rates).
- The consequential operational servicing costs for the Keysborough South Community Hub (over \$1.6 million per annum from July 2023) and Dandenong Community Hub (over \$1.2 million per annum from January 2026) have been factored into this LTFP revision (with the latter being funded by a reduction in capital works funded by operational surplus).

ORDINARY COUNCIL MEETING - AGENDA

### 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

- It is difficult to predict investment returns over the life of the LTFP given the current low interest rate environment. COVID-19 impacts and continued low interest rates mean that Council cannot continue to rely on additional investment income. Interest income is estimated to average around \$1.53 million per annum over the ten years of the LTFP which means investment returns have nearly halved.
- With the current Enterprise Agreement ending 30 June 2022, employee costs are assumed to equate to the rate cap across the LTFP plus salary band step increases.

Superannuation guarantee charge (SGC) increases were announced as part of the 2014 Federal Budget and this LTFP forecasts the progressive increase in the SGC from 10.5 per cent in 2022-23 to 12 per cent by 2025-26 adding an additional \$13.6 million in employee costs across the life of the LTFP.

• Material costs match the forecast increase in Council rates. The forecast for 2022-23 is set at 1.75 per cent to match the rate cap and assumed at 2 per cent thereafter.

Insurance premiums continue to escalate at a rate well above CPI, therefore, a 5 per cent parameter has been applied across the LTFP to insurance premium costs. Insurance premium costs have nearly doubled in the last three years, averaging a 25.8 per cent increase per annum.

- Forecast funding required for the management of Council's leisure centres by Council's new
  wholly owned subsidiary, South East Leisure. The future year's estimates take into account
  operational net cost impacts from significant capital works investment by Council at the Noble
  Park Aquatic Centre and the redevelopment of Dandenong Oasis, as well COVID-19 impacts
  on participation and membership numbers in the short-term.
- The investment pool available for Financial Assistance (FA) grant funding to Councils via the Victorian Local Government Grants Commission was negatively impacted by COVID-19. Council's actual FA grant allocation for the last three years has averaged a marginal 0.57 per increase which creates a funding gap between this major income source for Council and increasing costs at CPI and higher. No movement has been forecast in FA grant funding for the first two years of the LTFP and a conservative increase of 1.00 per cent has been assumed for each year thereafter.
- Some COVID-19 after-effects are anticipated for 2022-23, including the Dandenong Market rental return and usage of Council's Drum Theatre and Civic facilities.

### Service levels

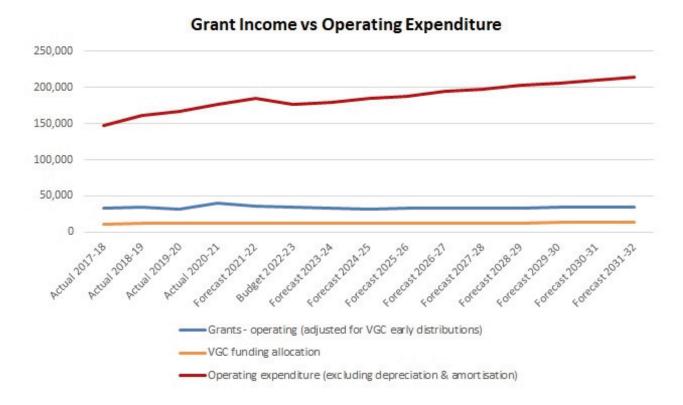
To maintain financial sustainability in the face of the above challenge, Council needs to continually review its approach to service delivery. Council will need to assess what levels of services can be provided for a given maximum rate rise under rate capping. The primary outcome from the LTFP is the quantification of the cost of existing service requirements and the associated long-term cash flow implications to maintain those service levels. This allows for the ongoing review of the affordability of existing service levels and their priority relative to emerging service demands and the capacity and willingness to pay of the community.

### Recurrent grant funding

Recurrent grants (inclusive of the Financial Assistance grant funding received via the Victorian Local Government Grants Commission (VLGCC)) currently form around 13 per cent of Council's total underlying operational revenue and hence are an important source of revenue for Council.

Recurrent grant revenue however has consistently failed to keep pace with the cost of providing these same services that the grant supports, therefore requiring Council to continue to 'top-up' the State and Federal government shortfall with rate funding to sustain the current level of service provision to the community.

The blue line in the following graph shows the trend of the prior three year's actual operating grant income along with the forecast funding levels over the life of this LTFP. The graph highlights that recurrent grant funding in the next ten years is only expected to grow slightly. Similarly, the orange line depicts the anticipated level of Financial Assistance grant funding which also has very slow growth. By contrast, the red line is Council's operational expenditure excluding depreciation and amortisation which shows an increasing trend across the life of the LTFP. It is clear that expectations of the trend in grant income does not match increasing operational costs in future years.



Note: The above grant income levels have been adjusted for any early distributions of Financial Assistance Grant allocations distributed in advance of the financial year to which the allocation relates.

### **Strategic Major Projects**

There have been enormous strides in the past five years and significant investment in the infrastructure of our City including:

- \$65 million Dandenong Civic Centre and Library.
- \$53 million Springvale Community Hub (including a library).
- \$26 million Dandenong Market redevelopment.
- \$21 million Noble Park Aquatic Centre, more recently with an additional \$7.2 million for the stage one redevelopment.
- \$15 million Tatterson Park Community Sports Complex.

### Keysborough Community Hub

The City of Greater Dandenong is establishing a community hub in Keysborough South where a range of services, programs and flexible meeting spaces will be provided for the community. Council has undertaken extensive planning and consultation over several years for the proposed community hub and Tatterson Park is the selected location for the facility. The development is estimated to cost around \$18.08 million, including \$2.3 million to relocate the dog off leash park and construction of a new access road.

This project will be funded from a number of sources:

- Community and development infrastructure levies collected under the Keysborough South Residential Development Contributions Plan totalling around \$5.5 million (including \$2.58 million transferred to Council's DCP Reserve).
- In 2022-23, Council will draw down \$6.12 million in borrowings. These are not new borrowings, \$6.12 million was approved in the 2021-22 budget from the State Government's Community Infrastructure Loan Scheme and are now proposed to be drawn down in the 2022-23 financial year.
- Victorian state government grant funding of \$3 million through the Building Blocks capacity building grant stream and \$1 million via the Living Libraries Infrastructure program.
- \$3.49 million transferred from Council's reserves consisting of the \$2.58 million contribution mentioned in the first dot point above and \$915,000 from the Major Projects Reserve to fund the relocation of the dog off leash park and construction of a new access road.

### Dandenong Oasis redevelopment (the new Dandenong Wellbeing Centre (DWC))

Council is planning to develop a new aquatic and wellbeing centre to replace the existing Dandenong Oasis which is nearing the end of its effective life. This major infrastructure project is a key recommendation from the Greater Dandenong Aquatic Strategy and will have a targeted focus on allied health, passive activity, education, fitness and wellness.

Mills Reserve will continue to be the home of Greater Dandenong's premier indoor aquatic centre. However, the new aquatic and wellbeing centre will be developed as a new facility at the reserve, as opposed to a redevelopment of the exiting Dandenong Oasis, which is over 40 years old and proposed

for decommissioning. This will enable Dandenong Oasis to continue to operate while the new Centre is under construction. Council has developed a business case for the proposed new centre as a basis of seeking government funding which at this point is yet to be confirmed. The construction costs of the centre are estimated at \$87.45 million. The detailed design process of the Dandenong Wellbeing Centre commenced in April 2021 and additional community consultation was undertaken in July/August 2021 and November/December 2021. Council will consider all community feedback in finalising the design for the new aquatic and wellbeing centre. Construction is proposed to occur over the 2023-24 and 2024-25 financial years.

### **Dandenong Community Hub**

In 2021, Greater Dandenong City Council commenced the process of the business case and concept plan for a Community Hub in central Dandenong. This project represents the next step to develop infrastructure in central Dandenong to meet current and future community needs. Community workshops and focus groups occurred in May 2021.

The concept plan and site assessment criteria were developed in September 2021 with community engagement and consultation on the site and draft concept design occurring in October 2021.

Community feedback indicated a preferred site as the land bounded by Stuart Street, Clow Street and Sleeth Avenue in Dandenong. Council has supported this site as the preferred location.

Detailed design and community consultation are expected to occur during 2022-23 and construction is anticipated to commence in 2024-25.

### Ongoing Capital Development and Future Major projects

Whilst funding major projects like Keysborough South Community Hub, Dandenong Wellbeing Centre and Dandenong Community Hub, Council must also maintain its existing assets and meet the asset renewal challenges, continue to provide a strong suite of operational services to its residents and provide for the ongoing capital development of Council across a broad range of items in addition to the major projects listed above.

The past decade has seen facilities in the Council improve markedly and contribute towards making the Council a better place for its residents to live, work and enjoy. Whilst Council retains a strong focus on the future needs for this Council, funding for future major projects will be a challenge over the next 3 – 5 years as it invests \$107 million in the Dandenong Wellbeing Centre and Dandenong Community Hub over the first five years of the LTFP.

### New wholly-owned entity - South East Leisure Pty Ltd

Council has formed a newly established subsidiary company, South East Leisure Pty Ltd to manage the four major leisure facilities owned by Council from 1 July 2022:

- Dandenong Oasis
- Noble Park Aquatic Centre
- Springers Leisure Centre
- Dandenong Stadium

These facilities currently run at a net cost to Council which is anticipated to reduce over future years following planned and significant investment in these facilities which has been factored in this LTFP revision.

### **Outcomes of the LTFP**

The purpose of the LTFP is to therefore provide a financial framework to Council in terms of what can be prudently achieved over this period and whilst this document has a strong focus on a ten-year time horizon, the work that sits behind the final document has a longer focus in terms of capital planning.

In preparing the LTFP, the State Government capping of council rates at the CPI will impact the finances of Council and have been included in the preparation of this strategy. Moreover, these figures will be further impacted by the flow on effects of COVID-19 and the reduction in capital works to fund new infrastructure.

The key outputs included in the LTFP are:

- The achievement of an ongoing underlying operational surplus throughout the life of the LTFP.
- After reductions in the capital works funded from Council's operations over the first four years
  of the LTFP period, an increasing trend in the capital works funded from Council's operations
  from \$34.78 million in 2026-27 to \$46.62 million in 2031-32 (noting that this may be subject to
  future reductions due to the impacts of rate capping, COVID-19 and/or final major project cost
  outcomes).
- Funding for asset renewal ranging from \$26 million to \$39 million (excluding major projects) over the life of the LTFP (again noting this is subject to future review as a result of rate capping and/or after effects of COVID-19).
- The achievement of a financial structure, where annual asset renewal needs are met from the base operating outcome of Council, and non-renewable sources of funds such as reserves, and asset sales are used to fund new or significantly upgraded facilities.
- Retention of service provision at present levels for 2022-23 (noting that this is subject to future review as a result of rate capping).

In terms of the inputs required to achieve the above outcomes, the LTFP is based on the following:

- A rate increase of 1.75 per cent for the 2022-23 financial year as directed by the Minister for Local Government. A rate cap at CPI (based on a future CPI projection of 2.00 per cent) has been applied for the remaining years of the LTFP. Waste charges have been included on a full cost recovery basis as they are currently excluded from the rate cap.
- Forecast borrowings over the first three years of the LTFP in the amount of \$6.12 million, \$32.5 million and \$33.1 million respectively to part fund major capital works projects.

In summary, the 2022-23 to 2031-32 LTFP highlights the considerable challenges faced by Council over the coming ten-year period and beyond, for Council to remain a viable and sustainable Council and at the same time endeavouring to deliver on key infrastructure projects that are critical to our community.

### 4. Proposal

This report recommends that Council adopt the 2023-2032 Long Term Financial Plan.

### 5. Financial Implications

The 2023-2032 LTFP (annual update) provides a sound financial framework for measuring and planning for Council's long term financial sustainability. It ensures funding of Council Plan priorities and services, as well as investment in capital works and asset renewal requirements. The LTFP is subject to annual reviews to ensure the financial projections remain current.

### 6. Consultation

In accordance with Council's Community Engagement Policy under the *Local Government Act 2020*, the following consultation occurred:

The Proposed 2023-2032 LTFP was made available for community consultation for a period of 28 days (3 May 2022 to 31 May 2022). The LTFP was advertised on Council's website, Council News, e-newsletters and the Dandenong Journal. Council did not receive any submissions.

### 7. Community Vision 2040 and Council Plan 2021-25 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

The City of Greater Dandenong is a home to all.

It's a city where you can enjoy and embrace life through celebration and equal opportunity. We harmonise the community by valuing multiculturalism and the individual.

Our community is healthy, vibrant, innovative and creative.

Our growing city is committed to environmental sustainability.

Welcome to our exciting and peaceful community.

### 7.1 Community Vision 2040

This report is consistent with the Community Vision 2040 and its accompanying principles:

- Safe and peaceful community.
- Education training, entrepreneurship and employment opportunities.
- Sustainable environment.
- Embrace diversity and multiculturalism.
- Mind, Body and Spirit.
- Art and Culture.

### ORDINARY COUNCIL MEETING - AGENDA

### 7.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. This report is consistent with the following strategic objectives:

- A socially connected, safe and healthy city.
- A city that respects and celebrates diversity, our history and the arts.
- A City of accessible, vibrant centres and neighbourhoods.

4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

- A green city city committed to a sustainable future.
- A city that supports entrepreneurship, quality education and employment outcomes.
- A Council that demonstrates leadership and a commitment to investing in the community.

### 8. The Overarching Governance Principles of the Local Government Act 2020

Section 9 of the *Local Government Act 2020* (the Act) states that a Council must in the performance of its role give effect to the overarching governance principles.

The 2023-2032 LTFP gives effect to these principles by:

- complying with the relevant law (section 9(2)(a) of the Act). The Act requires Councils to prepare a 10 year Financial Plan to be updated each financial year (section 91). There are a number of required disclosures to be included in the Financial Plan such as statements describing the financial resources required to give effect to the Council Plan and other strategic plans of the Council, the assumptions that underpin the forecasts and other resource requirements and matters prescribed by regulations.
- giving priority to achieving the best outcomes for the municipality, including future generations (section 9(2)(b) of the Act). This ensures that in relation to community engagement practices, Council Officers are compliant, act with integrity and act in the best interests of Council and the community.
- the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is promoted (section 9(2)(c) of the Act). This document has a direct impact on the economic and social sustainability of Council and has considered climate change and sustainability in its preparation (see section 11 of this Council Report).
- innovation and continuous improvement have been pursued (section 9(2)(e) of the Act). This LTFP has provision for evaluation, monitoring and review via the annual Budget process.
- collaboration with other Councils and Governments and statutory bodies has been sought (section 9(2)(f) of the Act).
- the ongoing financial viability of the Council has been ensured (section 9(2)(g) of the Act) by including forecast projections for the next ten financial years, as well as ensuring financial performance indicators are within acceptable ranges.

- regional, state and national plans and policies have been taken into account in strategic planning and decision making (section 9(2)(h) of the Act).
- transparency of Council decisions, actions and information is ensured by the community engagement of this LTFP (section 9(2)(i) of the Act), as well as ongoing monitoring and reporting to Council during the budget year.

Also, in giving effect to the overarching governance principles above, Council has also considered the following supporting principles (with Act references) in developing the 2023-2032 LTFP:

- a. the community engagement principles (section 56);
- b. the public transparency principles (section 58);
- c. the strategic planning principles (section 89);
- d. the financial management principles (section 101);
- e. the service performance principles (section 106).

### 9. Victorian Charter of Human Rights and Responsibilities

Council, Councillors and members of Council staff are a public authority under the *Charter of Human Rights and Responsibilities Act 2006* and, as such, are all responsible to act in accordance with the *Victorian Charter of Human Rights and Responsibilities 2006* (the Charter).

All matters relevant to the Victorian Human Rights Charter have been considered in the preparation of this report and are consistent with the standards set by the Charter. The consultation processes with both the community and key stakeholders were undertaken in a manner which provided a range of opportunities for people to participate and influence Council's decision making. All rights to privacy were maintained and all activities were conducted to ensure that cultural and religious practices were supported.

### 10. The Gender Equality Act 2020

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires Councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

The *Gender Equality Act 2020* requires that Council completes Gender Impact Assessments on all new policies, programs and services that directly and significantly impact the public.

The 2022-23 Budget and Ten-Year Long Term Financial Plan undoubtedly have an impact on the broader community given that they allocate financial resources to the delivery of programs and services and for the provision of community infrastructure.

Conducting a Gender Impact Assessment (GIA) on these documents is, however, not an easy exercise given that both largely present aggregated financial information that does not readily lend itself to a GIA process.

The most practical application of a GIA process to the Budget and Long Term Financial Plan is to assess how the key components are developed prior to becoming aggregated data in the final documents. The following assessments are made in respect of these key areas:

### **10.1 Operational Services**

The most significant amount of funds allocated in the 2022-23 Budget and Long Term Financial Plan relates to the ongoing cost of providing operational services to the community. Council's operational expenditure (excluding depreciation and amortisation) in the 2022-23 Budget amounts to \$176.19 million.

The preparation of the budgets for these services commences in November of the year prior and is largely concluded in draft format by the end of February immediately prior to the new financial year commencing on 1 July.

The preparation included the development and finalisation of departmental business plans that include assessments of risk and new initiatives. It is proposed that for future Budget processes that the inclusion of a GIA process/lens is built into this stage for all services which would ensure the aggregation of all operating budgets embraces a 'gender lens'. A gender lens will, where practical, also include an intersectional approach to consider how gender inequality can be compounded by disadvantage or discrimination that a person may experience on the basis of other factors such as age, disability or ethnicity. All new initiative budget requests for 2022-23 were required to indicate how gender equality had been considered as part of each submission.

### 10.2 Fees and Charges

Whilst the most significant revenue amounts in Council's Budget and Long Term Financial Plan arises from Rates and Charges and Government Grants, Council has little control over either of these processes. Rates are essentially a property tax based on a high degree of legislative guidance and grants are determined by the State and Federal Governments.

Fees and Charges represent our third highest level of revenue and is the area that Council has the most discretion over.

A large number of fees are regulatory in nature and the fee amount is not within Council's discretion. For the Fees and Charges set by Council, Service Unit Managers and Leaders were prompted to reflect on gender equality considerations when reviewing the annual increase in Council-set Fees and Charges.

For future periods, Council's Revenue and Rating Plan includes a Pricing Policy guideline for the setting of fees and charges to include the requirement for fees to have a GIA completed for all major fee areas.

### **10.3 Capital Improvement Program**

The second biggest expenditure component of Councils Budgets and Long Term Financial Plans relates to allocation of funds to Capital Improvement Program (CIP).

ORDINARY COUNCIL MEETING - AGENDA

### 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

The preparation of the CIP program goes through multiple stages prior to being included in the final documents. These include:

- Preparation of bids for projects
- Internal review and assessment of bids
- Recommended prioritisation by Council Executive
- Final Council consideration and development of final CIP plan
- Delivery of the projects

Council is currently developing criteria for identification of projects requiring a GIA as part of the business case bid process, ie - for all projects that have a significant impact on the public. This would likely include bids such as road and footpath infrastructure as well as new community facilities.

In the initial assessment of CIP bids, it is also being considered whether an additional weighting criterion be included on gender impact. Gender impact will, where practical, also include an intersectional approach.

And finally, for major capital projects, it is proposed that prior to the delivery of these projects a further gender lens be applied. This may include a review of concept/detailed designs to ensure it appropriately addresses gender issues.

### 11. Consideration of Climate Change and Sustainability

One of the overarching governance principles of the *Local Government Act 2020* is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a "Climate and Ecological Emergency" and committed this Council to emergency action on climate change. Council has developed a Climate Change Emergency Strategy and Action Plan 2020-30 to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

Introducing climate change mitigation and adaptation measures into Council's strategic management and business plans will have an impact on Council's budget, however, the cost of inaction would be many times greater. It is therefore critical that decisions are based on sound evidence to ensure the most efficient climate-resilient assets are in place to meet the city's future service needs. The community also needs to be aware of their climate change risks and respond by taking responsibility for their own actions, assets and risks. Local governments are often considered best placed to help their local community to reduce risks and adapt to climate change due to their local knowledge and close connection to the community. ("Local Government Climate Change Adaptation Roles and Responsibilities under Victorian legislation: Guidance for local government decision-makers. The State of Victoria Department of Environment, Land, Water and Planning 2020).

Greater Dandenong, as the most socio-economically disadvantaged community in Melbourne, will be more exposed to some of the worst impacts, as the more vulnerable in our community are likely to lack the resources to prepare for or respond to climate change, or to recover from its impacts.

While economic consideration of climate change is important, it is difficult to ascribe singular costs to climate action on a line item basis within the limits of a budget. The complexities, interrelationships, and flow on effects of climate change risk, as well as the inherent value of related concepts such as ecological systems and human health, make this impossible.

Council instead recognises that the majority of budgeted areas address Council's Climate Emergency Declaration and Strategy through related processes, embedded within the areas themselves.

This includes in areas such as:

- 2020 Sustainable Buildings Policy that aims to facilitate increased sustainability outcomes through Council's new building projects resulting in lower energy consumption and bills.
- Lighting Up Greater Dandenong plan—that aims to facilitate improved sustainability and lighting outcomes through the upgrade of local streetlights, saving on emissions and operational costs.
- Power Purchasing Agreement contract that aims to enable Council to purchase all of its electricity needs from 100% renewable sources and at a lower cost.
- Capital Improvement projects increased consideration of sustainability and climate change as
  part of submissions for funding through Council's Capital Improvement Program (CIP) budget.
  Project bids are assessed on how well the project responds to climate change and how well the
  sustainability themes adopted by Council are represented. A streamlined climate change
  Self-Assessment Method has been developed for incorporation within the 2022-23 bid year via
  the 'CIP Self-Assessment Climate Change Tool'.
- Vulnerability Assessments that aim to assess the vulnerability of Council's infrastructure and the services to the community they provide to the impacts of climate change.

Climate change and sustainability initiatives to be progressed in 2022-23 are highlighted below:

- An increase in the tree planting program budget from \$492,000 in 2021-22 to \$862,000 in the 2022-23 Budget to support an accelerated implementation of the 'Greening Our City' Urban Tree Strategy.
- In the 2022-23 Capital Improvement Program, the major projects such as Keysborough South Community Hub (\$10.68 million) and Dandenong Wellbeing Centre (\$1.83 million) have a strong focus on incorporating environmentally sustainable design principles.
- Implementation of the Climate Emergency Strategy, Sustainability Strategy and climate emergency declaration.

### 12. Related Council Policies, Strategies or Frameworks

The strategies, plans and policies that contribute to the 2023-2032 LTFP are as follows:

- Revenue and Rating Plan 2021-2025
- Budget 2022-23
- Financial Management Policy

- Council's Community Engagement Policy
- Council Plan 2021-2025

### 13. Conclusion

The LTFP forms an essential element of Council's overall planning framework and is vital in ensuring the long-term financial health of this Council. Council has weathered the impacts of rate capping and the COVID-19 pandemic in recent years whilst remaining in a sound financial position. The 2023-2032 LTFP highlights the considerable challenges faced by Council over the coming ten-year period, in order for Council to remain a viable and sustainable Council and at the same time, endeavouring to deliver on key infrastructure projects that are critical to our community.

### 14. Recommendation

That Council adopts the 2023-2032 Long Term Financial Plan.

### **FINANCE AND BUDGET**

### ADOPTION OF THE 2022-23 TO 2031-32 LONG TEMR FINANCIAL PLAN

### **ATTACHMENT 1**

### LONG TERM FINANCIAL PLAN 2022-23 TO 2031-32

PAGES 90 (including cover)

If the details of the attachment are unclear please contact Governance on 8571 5235.



Purpose of the Long-Term Financial Plan 10 years.....1

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### **Executive summary**

### Purpose of the Long-Term Financial Plan 10 years

The Long-Term Financial Plan (LTFP) exists primarily to provide the following outcomes for the City of Greater Dandenong (Council):

- Establish a prudent and sound financial framework, combining and integrating financial strategies to achieve a planned outcome.
- Establish a financial framework against which Council's strategies, policies and financial performance can be measured against.
- 3. Ensure that Council complies with sound financial management principles, as required by the *Local Government Act 2020* and plan for the long-term financial sustainability of Council (Section 101).
- 4. Develop, adopt and keep in force a Financial Plan for at least the next 10 financial years in accordance with its deliberative engagement practices (Section 91).
- Allow Council to meet the objectives of the Local Government Act 2020 to promote
  the social, economic and environmental sustainability of the municipal district
  including mitigation and planning for climate change risks and that the ongoing
  financial viability of the Council is to be ensured (sections 9 (2)(c) and 9(2)(g).

This LTFP represents a comprehensive approach to document and integrate the various strategies (financial and other) of Council. The development of the long-term financial projections represents the output of several strategy areas, that when combined, produce the financial direction of Council as shown below:



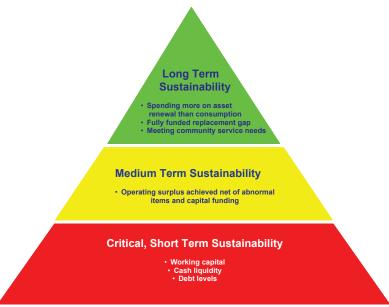
LONG TERM FINANCIAL PLAN 2023 - 2032 CITY OF GREATER DANDENONG

### Objectives of the Long-Term Financial Plan

The objectives of this LTFP (not prioritised) are as follows:

- The achievement of a prudent balance between meeting the service needs of our community (both now and future) and remaining financially sustainable for future generations.
- An increased ability to fund both capital works in general and meet the asset renewal requirements as outlined in asset management planning.
- Endeavouring to maintain a sustainable Council in an environment where Council
  must either constrain its net operational costs or reduce funds available to capital
  expenditure due to the capping of council rates and low increases in government
  grant funding.

For the purposes of this strategy, financial sustainability is defined in the below diagram, modelled essentially on a hierarchy of needs approach.



It could readily be argued that over the past ten years, the Council has maintained a position as outlined in the Long Term Sustainability section of the triangle. The challenge for Council will be, however, to avoid an outcome where it gradually drops through the sections back into the red zone over the next ten years on the back of capped revenue capacity, the COVID-19 pandemic and rising costs.

To avoid this outcome, Council will have to critically evaluate all of its current service provision and may have to make a series of difficult decisions, particularly where costs in services part funded by State and Federal Government increase by an amount greater than Council's ability to increase general revenues.

### Financial outlook

The City of Greater Dandenong's 10-year Long Term Financial Plan (LTFP) is once again being set in the context of continuing uncertainty about the impact of the pandemic upon Council's finances.

Generally, Council assumes overall service levels will remain largely unchanged throughout the 10-year forward projection period. This LTFP has been developed on the most current and best available information but is subject to change due to the dynamic health and economic crisis created by COVID-19. Whilst the LTFP years is largely based on a return to some degree of economic normality, Council is presented with many after effect challenges of COVID. It is still unclear when Council income, such as from leisure services, parking, Dandenong Market, civic facilities and performing arts centre, The Drum Theatre will return to pre-pandemic "normal" usage levels. Several of these adverse financial impacts of COVID are not expected to immediately cease in 2022-23 and may take years to recover if at all, largely driven by the rapid shift of new consumer behaviours.

The last two years have seen a pervasive low interest rate market, resulting in a significant reduction in interest returns on investments for Council. The fallout from COVID-19 and the continued impact that it is having on the Australian economy will continue to put pressure on investment income for Council and the local government sector. A conservative assumption regarding low interest rates for the first two years of this LTFP has been adopted, reducing Council's typical return by around \$1-2 million annually.

The longer-term impact of COVID-19 on our community and on our operations is still uncertain with restrictions continuing to impact Council's services and impacting Council's operational budgets. As such we recognise Council's proposed financial direction for future years may require changes.

The financial outlook for Council remains steady and it is pleasing that the LTFP has been developed with an aim to continue Council's commitment to invest in services and infrastructure in a financially responsible way by balancing the needs of our community while achieving long term financial sustainability and most importantly to reset and recover in a post COVID environment.

### Key outcomes/challenges of this LTFP

A key challenge faced by Council as part of this LTFP is the current Enterprise Agreement which ends 30 June 2022. Therefore, future employee cost increases are not known at this point and have been assumed to be consistent with the rate cap (1.75 per cent in 2022-23). Employee costs represent the largest component of Council's expenditure (average 51 per cent excluding depreciation/amortisation expense).

Perhaps the most significant challenge included in this draft LTFP is the funding required to complete three very important major projects for Council over the first five years of the LTFP.

- Keysborough South Community Hub (\$18.1 million),
- Redevelopment of Dandenong Oasis (\$87.45 million)
- Dandenong Community Hub (\$20 million).

The full costs of these projects in this LTFP are estimates only and may be subject to change. Whilst the above costs have been included in the LTFP, a key change to the previous model has been the timing of the proposed cash flows with forecast expenditures increasing for the redevelopment of Dandenong Oasis from the previous \$62.5 million to

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\$87 million. This has required Council to increase borrowings from \$30 million to \$55.6 million over two years (2023-24 and 2024-25).

This LTFP also includes a further \$10 million in borrowings for the proposed Dandenong Community Hub in 2024-25 with the remaining funding source from rate revenue (proposed expenditures occurring over 2023-24 to 2025-26). Consequently, this model has higher debt repayment and interest costs than in the previous version of the LTFP due to the increased borrowings. It remains important to note that the indebtedness to rates prudential debt ratio remains just below 65 per cent at its peak and Council can return this ratio to 40 per cent by 2027-28.

These three projects encompass estimated borrowings of \$71.7 million to be drawn down over 2022-23 to 2024-25 (detailed below).

|                               | Forecast | Budget  |         |         |          |          |
|-------------------------------|----------|---------|---------|---------|----------|----------|
|                               | 2021-22  | 2022-23 | 2023-24 | 2024-25 | 2025-26  | 2026-27  |
|                               | \$'000   | \$'000  | \$'000  | \$'000  | \$'000   | \$'000   |
| ALL BORROWINGS                |          |         |         |         |          |          |
| Opening balance               | 56,636   | 53,263  | 55,900  | 82,799  | 107,498  | 97,150   |
| Loan proceeds                 | -        | 6,120   | 32,500  | 33,100  | -        | -        |
| Principal repayments          | (3,372)  | (3,484) | (5,601) | (8,401) | (10,348) | (10,686) |
| Closing balance of borrowings | 53,263   | 55,900  | 82,799  | 107,498 | 97,150   | 86,465   |

Upon completion of the Keysborough South Community Hub, Council will take on the ongoing operational costs of the newly developed Hub which will add over \$1.6 million per annum in net costs to the Budget. Similarly, the construction of a new Dandenong Community Hub (DCH) is also expected to increase ongoing operational costs of over \$1.2 million per year from 2026 (details on how these are funded explained further down). Both are estimates only.

Council has always seen loan funding as a critical component of the funding mix to deliver much needed infrastructure to the community. In past years Council has completed a range of new infrastructure projects that required significant loan borrowings however this was prior to introduction of a yearly rate cap in 2015.

The key area of financial risk is ensuring that Council does not rely so strongly on debt funding that it increases the level of debt (and therefore debt servicing and redemption costs) which unduly impacts on Council's ability to fund capital works on an annual basis. Whilst this is the ideal outcome, Council is limited by the amount of revenue it can generate from rates due to rate capping.

Consequently, to fund these much-needed investments for the community, this LTFP has incorporated the assumption of significant council reserve drawn down of nearly \$20 million as a funding source (major project reserve). The financial structure also includes a reduction in capital spending over the life the LTFP to finance these major projects and their subsequent operational costs. This is a key consideration for Council in the application of the proposed funding model. No external grant funding has been factored in at this point for the Redevelopment of Dandenong Oasis or the Dandenong Community Hub. Should Council be successful in grant funding, it is proposed that any amount contribute to lessen the borrowing requirement or contribute to annual asset renewal.

### Capital Investment

Council's level of capital investment in this LTFP has been impacted by COVID-19, significant new borrowings, debt servicing costs and operational costs associated with new facilities (Keysborough South Community Hub and Dandenong Community Hub).

Notwithstanding the financial impacts of COVID-19, particularly on the capital works program, Council forecasts a steady financial position for the 2022-23 financial year. The COVID-19 pandemic has resulted in a combined reduction of over \$13.5 million in the capital works program over the past three financial years (2019-20 to 2021-22). The 2022-23 capital works program was reduced by a further \$398,000 to fund an operational deficit due to continued COVID-19 impacts. This challenge may be ongoing.

New facilities such as the Keysborough South Community Hub and Dandenong Community Hub will add considerable operational costs (as mentioned earlier) to Council's operational budgets upon completion. The latter has been financed by a reduction in capital expenditure funded from rates.

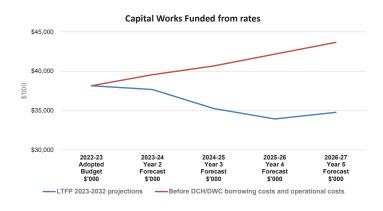
Council's forward capital investment decisions and their consequential operational and infrastructure servicing expenditure (whole of life costing) will necessitate a shift in strategic thinking in the medium to long term.

Over the LTFP ten-year period, the capital expenditure funded from rates has been reduced by a total of \$69.3 million over the life of the LTFP to fund:

- \$60.6 million in borrowing costs associated with the redevelopment of Dandenong
  Oasis with the new Dandenong Wellbeing Centre (DWC) and the construction of the
  new Dandenong Community Hub (DCH), and
- \$8.7 million in operational costs associated with the DCH from 2026.

The red line in the following graph highlights the level of capital works funded from rate revenue growing over the first five years of the LTFP and <u>before</u> the reductions relating to the debt servicing costs of DWC and DCH and the operational costs of DCH. The blue bars represent the forecast capital works funded from rate revenue after reductions for debt servicing and operational costs have been factored in. The reduction amounts to around \$9 million annually softening in later years.

This represents a major challenge for Council going forward, to continue its investment in capital improvements in the community, whilst also funding ongoing asset renewal requirements to maintain assets at their current service levels.



LONG TERM FINANCIAL PLAN 2023 - 2032 CITY OF GREATER DANDENONG

This significant investment in the DCW and DCH projects will reduce the ability to fund capital works from rate revenue not just in the short-term but in the extended future due to both debt redemption and new operational cost funding. This amounts to over \$33 million in the first five years reaching \$69.3 million in total over the life of the LTFP. Future consideration of other priority capital projects will be heavily restricted until at least 2026-2027.

### Council's Long-Term Financial Plan and impact of rate capping

The State Government Rate Capping System, introduced in 2016-17, restricts Council from increasing rate income above a capped amount. Each year the Minister for Local Government (the Minister) will set the rate cap that will specify the maximum increase in councils' rates and charges for the forthcoming financial year. In circumstances where the rate cap is insufficient for a specific council's needs, Council can apply to the Essential Services Commission for a higher cap.

In December 2021 the Minister for Local Government announced that Victorian council rate rises would be capped at the forecast rate of inflation of 1.75 per cent in the 2022-23 financial year. An assumed rate increase of 2 per cent is assumed for the remaining years of the LTFP.

### Forecast rate increases

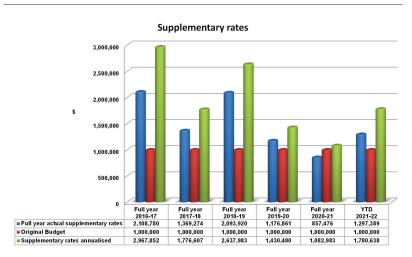
| Description      | Budget  | Year 2  | Year 3  | Year 4  | Year 5  | Years 6-10 |
|------------------|---------|---------|---------|---------|---------|------------|
|                  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2028-2032  |
| CPI forecast     | 1.75%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%      |
| Rate revenue cap | 1.75%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%      |

Despite Council being in a healthy financial position with satisfactory liquidity requirements, cash flow and reserve balances (of which the major project reserve will be heavily reduced to fund the redevelopment of Dandenong Oasis), rate capping combined with the recent COVID-19 impacts presents a significant challenge to Council's longer term financial sustainability.

### Supplementary rates

**ONG TERM FINANCIAL PLAN 2023** 

There was significant supplementary rate growth five to seven years ago. However, this has been dropping, particularly in 2019-20 and 2020-21. In 2021-22, supplementary rates have shown an improvement as activity levels resume post COVID-19 restrictions. The following graph depicts the up and down trends experienced by supplementary rates over recent years.



While the annual decision on the rates has a material impact on Council's finances, the growth in the overall rate base through supplementary rates has been of significant importance. The supplementary rates growth has been extraordinary, particularly in the first year of the five-year period depicted in the above graph (and the two years prior to 2016-17). It should be noted that supplementary rates do not form part of the rate cap — but instead are built into the base for the future year's calculation. The average annual dwelling growth has now dropped approximately 760 over the five-year period.

Supplementary rate growth across the LTFP is not expected to be significant, putting more pressure on Council forecasts.

### Kev parameters

The development of this LTFP has also seen a focus on the key income and expenditure assumptions. **Appendix P** outlines the key parameters and assumptions.

Items creating a flow on impact (favourable and unfavourable) across the LTFP include:

- Significant debt servicing costs of \$60.6 million across the ten-year period relating to the new borrowings forecast for the redevelopment of the Dandenong Oasis and the construction of the new Dandenong Community Hub (financed by a reduction in capital works funded by rates).
- The consequential operational servicing costs for the Keysborough South Community Hub (over \$1.6 million per annum from July 2023) and Dandenong Community Hub (over \$1.2 million per annum from January 2026) have been factored into this LTFP revision (with the latter being funded by a reduction in capital works funded by operational surplus).
- It is difficult to predict investment returns over the life of the LTFP given the current low interest rate environment. COVID-19 impacts and continued low interest rates mean that Council cannot continue to rely on additional investment income. Interest income is estimated to average around \$1.53 million per annum over the ten years of the LTFP which means investment returns have nearly halved.
- With the current Enterprise Agreement ending 30 June 2022, employee costs are assumed to equate to the rate cap across the LTFP plus salary band step increases.

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Superannuation guarantee charge (SGC) increases were announced as part of the 2014 Federal Budget and this LTFP forecasts the progressive increase in the SGC from 10.5 per cent in 2022-23 to 12 per cent by 2025-26 adding an additional \$13.6 million in employee costs across the life of the LTFP.

 Material costs match the forecast increase in Council rates. The forecast for 2022-23 is set at 1.75 per cent to match the rate cap and assumed at 2 per cent thereafter.

Insurance premiums continue to escalate at a rate well above CPI, therefore, a 5 per cent parameter has been applied across the LTFP to insurance premium costs. Insurance premium costs have nearly doubled in the last three years, averaging a 25.8 per cent increase per annum.

- Forecast funding required for the management of Council's leisure centres by Council's new wholly owned subsidiary, South East Leisure. The future year's estimates take into account operational net cost impacts from significant capital works investment by Council at the Noble Park Aquatic Centre and the redevelopment of Dandenong Oasis, as well COVID-19 impacts on participation and membership numbers in the short-term.
- The investment pool available for Financial Assistance (FA) grant funding to councils via the Victorian Local Government Grants Commission was negatively impacted by COVID-19. Council's actual FA grant allocation for the last three years has averaged a marginal 0.57 per increase which creates a funding gap between this major income source for Council and increasing costs at CPI and higher. No movement has been forecast in FA grant funding for the first two years of the LTFP and a conservative increase of 1.00 per cent has been assumed for each year thereafter.
- Some COVID-19 after-effects are anticipated for 2022-23, including the Dandenong Market rental return and usage of Council's Drum Theatre and Civic facilities.

### Service levels

To maintain financial sustainability in the face of the above challenge, Council needs to continually review its approach to service delivery. Council will need to assess what levels of services can be provided for a given maximum rate rise under rate capping. The primary outcome from the LTFP is the quantification of the cost of existing service requirements and the associated long-term cash flow implications to maintain those service levels. This allows for the ongoing review of the affordability of existing service levels and their priority relative to emerging service demands and the capacity and willingness to pay of the community.

### Recurrent grant funding

Recurrent grants (inclusive of the Financial Assistance grant funding received via the Victorian Local Government Grants Commission (VLGCC)) currently form around 13 per cent of Council's total underlying operational revenue and hence are an important source of revenue for Council.

Recurrent grant revenue however has consistently failed to keep pace with the cost of providing these same services that the grant supports, therefore requiring Council to continue to 'top-up' the State and Federal government shortfall with rate funding to sustain the current level of service provision to the community.

The blue line in the following graph shows the trend of the prior three year's actual operating grant income along with the forecast funding levels over the life of this LTFP. The graph highlights that recurrent grant funding in the next ten years is only expected to grow slightly. Similarly, the orange line depicts the anticipated level of Financial Assistance grant funding which also has very slow growth. By contrast, the red line is Council's operational expenditure excluding depreciation and amortisation which shows an increasing trend across the life of the LTFP. It is clear that expectations of the trend in grant income does not match increasing operational costs in future years.

### Grant Income vs Operating Expenditure 250,000 200,000 150,000 50,000 6 Comparison of the compari

Note: The above grant income levels have been adjusted for any early distributions of Financial Assistance Grant allocations distributed in advance of the financial year to which the allocation relates

### Strategic Major Projects

**ONG TERM FINANCIAL PLAN 2023** 

There have been enormous strides in the past five years and significant investment in the infrastructure of our City including:

- \$65 million Dandenong Civic Centre and Library.
- \$53 million Springvale Community Hub (including a library).
- \$26 million Dandenong Market redevelopment.
- \$21 million Noble Park Aquatic Centre, more recently with an additional \$7.2 million for the stage one redevelopment.
- \$15 million Tatterson Park Community Sports Complex.

### Keysborough Community Hub

The City of Greater Dandenong is establishing a community hub in Keysborough South where a range of services, programs and flexible meeting spaces will be provided for the community. Council has undertaken extensive planning and consultation over several years for the proposed community hub and Tatterson Park is the selected location for the facility. The development is estimated to cost around \$18.08 million, including \$2.3 million to relocate the dog off leash park and construction of a new access road.

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This project will be funded from a number of sources:

- Community and development infrastructure levies collected under the Keysborough South Residential Development Contributions Plan totalling around \$5.5 million (including \$2.58 million transferred to Council's DCP Reserve).
- In 2022-23, Council will draw down \$6.12 million in borrowings. These are not new borrowings, \$6.12 million was approved in the 2021-22 budget from the State Government's Community Infrastructure Loan Scheme and are now proposed to be drawn down in the 2022-23 financial year.
- Victorian state government grant funding of \$3 million through the Building Blocks capacity building grant stream and \$1 million via the Living Libraries Infrastructure program.
- \$3.49 million transferred from Council's reserves consisting of the \$2.58 million contribution mentioned in the first dot point above and \$915,000 from the Major Projects Reserve to fund the relocation of the dog off leash park and construction of a new access road

### Dandenong Oasis redevelopment (the new Dandenong Wellbeing Centre (DWC))

Council is planning to develop a new aquatic and wellbeing centre to replace the existing Dandenong Oasis which is nearing the end of its effective life. This major infrastructure project is a key recommendation from the Greater Dandenong Aquatic Strategy and will have a targeted focus on allied health, passive activity, education, fitness and wellness.

Mills Reserve will continue to be the home of Greater Dandenong's premier indoor aquatic centre. However, the new aquatic and wellbeing centre will be developed as a new facility at the reserve, as opposed to a redevelopment of the exiting Dandenong Oasis, which is over 40 years old and proposed for decommissioning. This will enable Dandenong Oasis to continue to operate while the new Centre is under construction. Council has developed a business case for the proposed new centre as a basis of seeking government funding which at this point is yet to be confirmed. The construction costs of the centre are estimated at \$87.45 million. The detailed design process of the Dandenong Wellbeing Centre commenced in April 2021 and additional community consultation was undertaken in July/August 2021 and November/December 2021. Council will consider all community feedback in finalising the design for the new aquatic and wellbeing centre. Construction is proposed to occur over the 2023-24 and 2024-25 financial years.

### Dandenong Community Hub

In 2021, Greater Dandenong City Council commenced the process of the business case and concept plan for a Community Hub in central Dandenong. This project represents the next step to develop infrastructure in central Dandenong to meet current and future community needs. Community workshops and focus groups occurred in May 2021.

The concept plan and site assessment criteria were developed in September 2021 with community engagement and consultation on the site and draft concept design occurring in October 2021.

Community feedback indicated a preferred site as the land bounded by Stuart Street, Clow Street and Sleeth Avenue in Dandenong. Council has supported this site as the preferred location.

Detailed design and community consultation are expected to occur during 2022-23 and construction is anticipated to commence in 2024-25.

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## ONG TERM FINANCIAL PLAN 2023 - 2032

### 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

### Ongoing Capital Development and Future Major projects

Whilst funding major projects like Keysborough South Community Hub, Dandenong Wellbeing Centre and Dandenong Community Hub, Council must also maintain its existing assets and meet the asset renewal challenges, continue to provide a strong suite of operational services to its residents and provide for the ongoing capital development of Council across a broad range of items in addition to the major projects listed above.

The past decade has seen facilities in the Council improve markedly and contribute towards making the Council a better place for its residents to live, work and enjoy. Whilst Council retains a strong focus on the future needs for this Council, funding for future major projects will be a challenge over the next 3-5 years as it invests \$107 million in the Dandenong Wellbeing Centre and Dandenong Community Hub over the first five years of the LTFP.

### New wholly-owned entity - South East Leisure Pty Ltd

Council has formed a newly established subsidiary company, South East Leisure Pty Ltd to manage the four major leisure facilities owned by Council from 1 July 2022:

- Dandenong Oasis
- Noble Park Aquatic Centre
- Springers Leisure Centre
- · Dandenong Stadium

These facilities currently run at a net cost to Council which is anticipated to reduce over future years following planned and significant investment in these facilities which has been factored in this LTFP revision.

### Outcomes of the LTFP

The purpose of the LTFP is to therefore provide a financial framework to Council in terms of what can be prudently achieved over this period and whilst this document has a strong focus on a ten-year time horizon, the work that sits behind the final document has a longer focus in terms of capital planning.

In preparing the LTFP, the State Government capping of council rates at the CPI will impact the finances of Council and have been included in the preparation of this strategy. Moreover, these figures will be further impacted by the flow on effects of COVID-19 and the reduction in capital works to fund new infrastructure.

The key outputs included in the LTFP are:

- The achievement of an ongoing underlying operational surplus throughout the life of the LTFP.
- After reductions in the capital works funded from Council's operations over the first four years of the LTFP period, an increasing trend in the capital works funded from Council's operations from \$34.78 million in 2026-27 to \$46.62 million in 2031-32 (noting that this may be subject to future reductions due to the impacts of rate capping, flow on effects of COVID-19 and/or final major project cost outcomes).
- Funding for asset renewal ranging from \$26 million to \$39 million (excluding major projects) over the life of the LTFP (again noting this is subject to future review as a result of rate capping and/or COVID-19).

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- The achievement of a financial structure, where annual asset renewal needs are met from the base operating outcome of Council, and non-renewable sources of funds such as reserves, and asset sales are used to fund new or significantly upgraded facilities.
- Retention of service provision at present levels for 2022-23 (noting that this is subject
  to future review as a result of rate capping).

In terms of the inputs required to achieve the above outcomes, the LTFP is based on the following:

- A rate increase of 1.75 per cent for the 2022-23 financial year as directed by the Minister for Local Government. A rate cap at CPI (based on a future CPI projection of 2.00 per cent) has been applied for the remaining years of the LTFP. Waste charges have been included on a full cost recovery basis as they are currently excluded from the rate cap.
- Forecast borrowings over the first three years of the LTFP in the amount of \$6.12 million, \$32.5 million and \$33.1 million respectively to part fund major capital works projects.

In summary, the 2022-23 to 2031-32 LTFP highlights the considerable challenges faced by Council over the coming ten-year period and beyond, for Council to remain a viable and sustainable Council and at the same time endeavouring to deliver on key infrastructure projects that are critical to our community.

The below table highlights the strategic outcomes contained in the LTFP.

| LTFP Section                                   | Strategic Directions Outcomes:   |
|--|--|
| Macro view of Council's financial position     | That Council revise its 10-year forward financial plan on an annual basis.   |
|  | <ol><li>That Council maintains an underlying operational<br/>surplus (in the Income Statement) prior to the<br/>recognition of capital income over the life of the<br/>LTFP.</li></ol>   |
|  | <ol> <li>That Council seek to increase its capital works<br/>investment, funded from operational and alternative<br/>sources to a sufficient level that allows it to<br/>adequately fund its asset renewal requirements<br/>and continue to deliver major project funding<br/>(subject to the impacts of rate capping and COVID<br/>after effects).</li> </ol> |
|  | 4. That Council endorse through this LTFP, the<br>principle that ongoing asset renewal requirements<br>must be funded from ongoing operational funding<br>sources and that non-renewable funding sources<br>such as asset sales, reserve funds or loan funds<br>not be used to address these needs.  |
| Capital works strategy and<br>Asset Management | <ol> <li>That Council note the forecast level of capital<br/>expenditure over the ten-year period of the LTFP<br/>noting the reduction in capital works funded from<br/>rate revenue of \$69.3 million in order fund new<br/>infrastructure over the life of the LTFP.</li> </ol>  |
|  | <ol> <li>Endorse an in-principle strategy of allocating funds<br/>to meet asset renewal and maintenance<br/>requirements as a priority in the development of<br/>annual Capital Improvement Program and<br/>recurrent programs.</li> </ol>   |
| Borrowing strategy                             | <ol> <li>That Council continues the use of loan funding as a viable and equitable mechanism of funding new/significantly upgraded major assets that provide a broad community benefit (when required).</li> <li>That Council endorse a strategy of setting a target of 40 per cent indebtedness to rates ratio as an</li> </ol>                                |
|  | ideal financial outcome and where new borrowings are sought, set reduction targets to achieve this level in not more than a five year period, with a maximum loan ratio of not more than 60 per cent[kG1].   |

### Link between LTFP and Council's Planning Framework

A component of the new Integrated Strategic Planning and Reporting Framework (ISPRF) is the Financial Plan.

In accordance with the *Local Government Act 2020*, Council developed a 10-year Financial Plan for the period 1 July 2021 to 30 June 2031 which was adopted by 31 October 2021. This is an annual revision of that LTFP for the term 2023-2032.

The purpose of the LTFP is to ensure the financial soundness of Council and to provide appropriate levels of resources to meet Council's future needs in providing services and facilities to the community.

The LTFP fits into an overall Strategic Planning framework as outlined below:



**LONG TERM FINANCIAL PLAN 2023 - 2032** 

# **LONG TERM FINANCIAL PLAN 2023 - 2032**

### 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

### **Statutory and Regulatory Requirements**

### Financial Plan

The Local Government Act 2020 requires Victorian councils to develop, adopt and keep in force a Financial Plan covering at least the next 10 financial years that is publicly accessible. The specific legislative requirements for a Financial Plan are set out in section 91 of the Act as follows:

- A Council must develop, adopt and keep in force a Financial Plan in accordance with its deliberative engagement practices.
- (2) The scope of a Financial Plan is a period of at least the next 10 financial years.
- (3) A Financial Plan must include the following in the manner and form prescribed by the regulations—
  - statements describing the financial resources required to give effect to the Council Plan and other strategic plans of the Council;
  - information about the decisions and assumptions that underpin the forecasts in the statements specified in paragraph (a);
  - statements describing any other resource requirements that the Council considers appropriate to include in the Financial Plan;
  - (d) any other matters prescribed by the regulations.
- (4) A Council must develop or review the Financial Plan in accordance with its deliberative engagement practices and adopt the Financial Plan by 31 October in the year following a general election.
- (5) The Financial Plan adopted under subsection (4) has effect from 1 July in the year following a general election.

Section 91(1) and section 91(4) refer to *deliberative engagement practices*. The Act requires deliberative engagement practices to be incorporated into a council's community engagement policy.

### **Financial Management Principles**

Division 4 of Part 4 of the *Local Government Act 2020* addresses financial management. Section 101 of the Act sets out the financial management principles as follows:

- (1) The following are the financial management principles—
  - revenue, expenses, assets, liabilities, investments and financial transactions must be managed in accordance with a Council's financial policies and strategic plans;
  - financial risks must be monitored and managed prudently having regard to economic circumstances;
  - (c) financial policies and strategic plans, including the Revenue and Rating Plan, must seek to provide stability and predictability in the financial impact on the municipal community;
  - (d) accounts and records that explain the financial operations and financial position of the Council must be kept.
- (2) For the purposes of the financial management principles, financial risk includes any risk relating to the following—
  - (a) the financial viability of the Council;
  - (b) the management of current and future liabilities of the Council;
  - (c) the beneficial enterprises of the Council.

### Community Engagement and Public Transparency

Under the *Local Government Act 2020*, Council is required to prepare the 10 year Financial Plan subsequent to each Council election (held every four years) in accordance with its deliberative engagement practices. In the other three years, Council will prepare a revision of the Financial Plan and consultation will occur in accordance with Council's Community Engagement policy.

### **Greater Dandenong People's Panel**

In accordance with the *Local Government Act 2020* Council formed the Greater Dandenong People's Panel in 2021 to undertake a deliberative engagement process to develop a new community vision, Council Plan 2021-25 and Long-Term Financial Plan. This process involved the recruitment of randomly selected residents and business owners in the City of Greater Dandenong by an external organisation to avoid any possible bias. 40 participants were originally selected with 31 completing the process.

The panel of 31 met during April – June 2021 to discuss the future of our city and highlight the needs and aspirations of its people. They were provided with a range of information including background information on Council's key challenges and the results of the broad community consultation. Eight guest speakers were also invited to engage with the panel and share their experience across a variety of areas including art and culture, sustainability, sport and recreation, and manufacturing. This enabled the panel to have well-informed discussions and carefully consider multiple points of view and various options before coming to a consensus.

As part of developing the new vision the Greater Dandenong People's Panel was asked to develop some key principles which would help guide Council in its long-term planning for the future of our city. The new vision and principles developed by the panel have influenced the priorities of the Council Plan and the Long-Term Financial Plan to the maximum extent possible.

The key areas of priority highlighted throughout the process included:

- Social connections, physical and mental health
- · Respect and celebration of diversity and culture
- Community safety and the reduction of crime
- Meaningful local employment and opportunities for education and training
- Sustainability and climate change
- Inclusivity through art and culture

Some of the panel's recommendations included:

- More affordable long term parking spaces within the Greater Dandenong area.
- Preserving, promoting, planting and planning with a focus on a sustainable future.
- Implementation of more accessible and attractive transport routes.
- Ensuring infrastructure can be utilised for more than one purpose (multi-purpose community hubs).

The panel also suggested a range of other considerations including recommendations for community safety, homelessness, and affordable housing.

Council's existing financial and strategic commitments, as outlined within the large number of specific strategies and plans developed over the last few years, are also reflected in the Council Plan. For example, the Climate Emergency Strategy, Urban Tree Strategy, Children's Plan, Disability Action Plan, and the Food and Tourism Strategies.

The new vision and principles developed by the panel have influenced the priorities of the Council Plan and the Long-Term Financial Plan to the maximum extent possible. They will also be used to influence future plans and strategies developed by Council to ensure the community's needs and aspirations continue to be met.

This revision of the LTFP is an update of the 10 year plan adopted by Council in June 2021 and community consultation will occur as per Council's Community Engagement Policy.

### Local Government (Planning and Reporting) Regulations 2020

The Local Government (Planning and Reporting) Regulations 2020 (the regulations) came into operation on 24 October 2020. Part 2 of the regulations prescribe the information to be included in a Financial Plan.

The Financial Plan provides a 10 year financially sustainable projection regarding how the actions of the Council Plan may be funded to achieve the Community Vision.

At a minimum the Financial Plan is to include:

- Financial statements for next the ten years that includes Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows and Statement of Capital Works.
- Statement of capital works is to include ten year expenditure in relation to noncurrent assets, classified in accordance with the asset classes and asset expenditure types specified in the Local Government Model Financial Report and a summary of funding sources in relation to the planned capital works expenditure.
- A statement of human resources that includes a summary of planned expenditure for the next ten years in relation to permanent human resources and a summary of the planned number of permanent full time equivalent staff by organisational structure split between male, female and self-described gender.

### Financial Sustainability

The key objective, which underlines the development of this long term financial plan, is financial sustainability, while still achieving Council's strategic objectives as specified in the Council Plan.

The rate capping challenge in the medium to long term will require Council to fundamentally review the sustainability of its operations. A 'business as usual' approach will not be sufficient to meet the challenge into the future. It will be necessary for Council to undertake an annual review of all services in line with community expectations and Council's resource availability. Council is committed to annual reviews of the LTFP and particularly, the assumptions which underpin the long term financial plan. It will be necessary for Council to undertake a review of all services in line with community expectations, the service performance principles (section 106 of the *Local Government Act 2020*) and Council's resource availability.

On an annual basis, City of Greater Dandenong prepares a Long-Term Financial Plan (LTFP) that addresses Council's long-term financial outcomes and establishes a financial framework that moves Council towards a position of financial sustainability. The LTFP is a key component of the new Integrated Strategic Planning and Reporting Framework implemented as part of the *Local Government Act 2020*.

In the LTFP, Council publishes its operational and capital works plans for the next ten years. These plans were developed with due regard to the service delivery, asset maintenance and capital works implications from the future growth of the city.

The main objective of the LTFP is to ensure that Council is financially sustainable to be able to deliver services to the community and keep the city's infrastructure assets renewed on a regular basis.

The key financial objectives of the LTFP are:

- The achievement of a prudent balance between meeting the service needs of our community (both now and in the future) and remaining financially sustainable for future generations.
- An increased ability to fund both capital works in general and meet the asset renewal requirements as outlined in the asset management planning
- Endeavouring to maintain a sustainable Council in an environment where Councils
  costs in delivering services are increasing at a higher rate than its revenue capacity
  due to capping of Council rates and low increases in government grant funding.

In preparing its LTFP, Council has also been mindful of the need to comply with the following principles of sound financial management as outlined in section 101 of the *Local Government Act 2020* which requires Council to:

- Maintain records of and manage financial transactions, accounts and balances in accordance with Council's financial policies and strategic plans.
- Prudently monitor and manage financial risks relating to the financial viability of Council, the management of current and future liabilities and beneficial enterprises of Council.
- Provide stability and predictability in the financial impact on the municipal community of Council's financial policies and strategic plans (including the Revenue and Rating Plan).

Appendix

### **NG TERM FINANCIAL PLAN 2023 - 2032**

### 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

### **Financial Plan inputs and assumptions**

The following financial statements portray the projected financial position of Council over the next ten years.

| Α | Comprehensive Income Statement     |
|---|------------------------------------|
| В | Conversion to Cash Result          |
| С | Balance Sheet                      |
| D | Statement of Changes in Equity     |
| Е | Statement of Cash Flows            |
| F | Statement of Capital Works         |
| G | Statement of Human Resources (\$)  |
| Н | Statement of Human Resources (FTE) |

Financial Statement

The statements are prepared based on current knowledge and service levels and will no doubt be affected by various events which will occur in future years. It is important that the long-term financial outlook be revisited and updated on an annual basis. It should be noted that final decisions on the allocation of funds are undertaken through Council's Budget process in accordance with the *Local Government Act 2020* (Section 94).

### Modelling methodology

This section of the LTFP contains details of the assumptions specifically applied to produce the long-term outlook in the Financial Statements listed above. A commentary is also provided on the information relayed by the Statements and what they mean for Council.

In a more global sense however, it is worthwhile detailing the approach to the modelling process as broad percentages have not been universally applied. The model has been prepared at the lowest accounting level within Council's general ledger system being "sub activity (program and account) level". At this level, certain accounts were coded for manual adjustment rather than broad percentage increases (e.g. election expenses, property revaluation costs and one-off projects). It is therefore not possible to simply multiply the previous year's base by a percentage and achieve the same outcomes as presented.

The base point used for modelling has largely been the original 2022-23 Budget before the factoring in of any COVID-19 impacts (a 'normal' base year) and also reflecting a reduction in Workcover premium costs.

### Achieving cost savings

The LTFP is a high level strategic plan that acts as a framework for future budgets. Whilst this plan is based on the premise of continuing to deliver all present-day operational services, it must be highlighted that Council continues to institute a number of processes that have delivered considerable savings against the framework and will continue to identify savings in the future.

### Identifying operational savings

Whilst the LTFP establishes a framework for the Budget, Council thoroughly reviews all draft operational budgets on an annual basis and seeks to achieve savings against this framework wherever possible. Beyond the Budget process, Council's Executive Management continues to seek further operational efficiencies and continuous improvement on an ongoing basis.

### **Parameters**

The table highlights the broader parameters used in the calculation of the LTFP. These parameters are discussed in more detail under each of the respective notes following the Income Statement.

Refer to **Appendix P** for a full list of all income and expenditure parameters applied across the ten year period of this LTFP.

| Description                         | Notes | Budget  | Year 2  | Year 3  | Year 4  | Year 5  | Years 6-10 |
|-------------------------------------|-------|---------|---------|---------|---------|---------|------------|
|                                     |       | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2028-2032  |
| CPI forecast                        | 1     | 1.75%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%      |
| Rate revenue cap                    | 2     | 1.75%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%      |
| Fees and charges - Council          | 3     | 2.25%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%      |
| Fees and fines - statutory          | 4     | 1.50%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%      |
| Financial Assistance Grants funding | 5     | 0.00%   | 0.00%   | 1.00%   | 1.00%   | 1.00%   | 1.00%      |
| Grants and subsidies                | 5     | 1.00%   | 1.00%   | 1.00%   | 1.00%   | 1.00%   | 1.00%      |
| Employee costs                      | 6     | 1.75%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%      |
| Employee costs (incremental costs)  | 6     | 0.50%   | 0.50%   | 0.50%   | 0.50%   | 0.50%   | 0.50%      |
| Electricity                         | 7     | 1.75%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%      |
| Street lighting                     | 7     | 1.75%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%      |
| Water                               | 8     | 1.75%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%      |
| Gas                                 | 9     | 1.75%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%      |
| Fuel                                | 10    | 1.75%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%      |

- 1. The forecast CPI is 1.75 per cent for the first year and 2.00 per cent thereafter.
- Rates in the 2022-23 year are based on the forecast CPI of 1.75 per cent as directed by the Minister Local Government under the State Government FGRS. The remaining years are based on an assumed CPI of 2.00 per cent.
- 3. Fee revenue is set to increase by 2.25 per cent in the first year of the LTFP. Thereafter, a 2.50 per cent parameter has been applied. Fees and charges are generally linked to labour cost increases as most services provided by Council have a significant labour component. Where services do not include a labour cost component the inflation rate may be used instead. In addition, considerations of community factors are required such as encouraging use of a service and ability to pay.
- 4. Statutory fees are set by legislation and are frequently not indexed on an annual basis. Statutory fees have been incremented in 2022-23 by 1.50 per cent and the 2.00 per cent parameter thereafter has been allowed in the LTFP model to account for an increase in volume. However, the actual statutory fee charged will comply with the relevant regulatory framework.
- Grants and subsidies have been budgeted with a conservative economic outlook at 1 per cent. The Financial Assistance grant funding parameter has been frozen in the first two years and thereafter it has also been conservatively increased by 1 per cent.

- 6. The employee cost increase for 2022-23 is an assumed 1.75 per cent as the current Enterprise Agreement (EA) 2018 expires 30 June 2022. Employee costs will further grow by the cost of movement along bands and in relation to areas where Council inherits new service requirements such as areas of parklands handed from developers to Council. The employee cost parameter is assumed to align with the CPI/rate cap forecast plus banding increments thereafter.
- 7. Electricity and street lighting assumed to increase by CPI (1.75 per cent) in 2022-23 and a 2.00 per cent parameter has been applied across the remaining years of the LTFP. Recent investment by Council in sustainable initiatives, such as solar panels on Council buildings and light-emitting diode (LED) replacement of streetlights are anticipated to keep cost escalations to a minimum.
- Water assumed to increase by CPI (1.75 per cent) in 2022-23 and a 2.00 per cent parameter has been applied across the remaining years of the LTFP. These costs will be closely monitored.
- Gas assumed to increase by CPI (1.75 per cent) in 2022-23 and a 2.00 per cent parameter has been applied across the remaining years of the LTFP. These costs will be closely monitored.
- 10. Fuel cost increases have been set at 1.75 per cent (2022-23) and 2.00 per cent thereafter across the LTFP, consistent with CPI.

# Comprehensive Income Statement

Councils Long Term Financial Strategy covers a period of ten years as required under the *Local Government Act 2020*. **Appendix A** provides the full Income Statement for this required period.

# Operational income

The below summary focuses on the proposed base figures for 2022-23 and likely trend in these figures in the shorter term.

| Income types   | Budget<br>2022-23<br>\$'000 | Forecast<br>2023-24<br>\$'000 | Fore cast<br>2024-25<br>\$'000 |
|--|-----------------------------|-------------------------------|--------------------------------|
| Rates and charges  | 162,081                     | 165,945                       | 171,097                        |
| Statutory fees and fines   | 9,696                       | 9,849                         | 10,046                         |
| User fees  | 9,389                       | 9,410                         | 9,673                          |
| Grants - operating   | 33,940                      | 32,974                        | 32,212                         |
| Grants - capital   | 3,518                       | 816                           | -                              |
| Contributions - monetary   | 3,447                       | 4,929                         | 2,000                          |
| Contributions - non-monetary  Net gain (loss) on disposal of property, infrastructure, plant and equipment | 10,000                      | 10,000<br>428                 | 10,000<br>514                  |
| Other income   | 4,849                       | 6,606                         | 6,716                          |
| Total income   | 237,365                     | 240,957                       | 242,258                        |

#### Rates and charges

The table below is an extract of the first half of the LTFP and highlights the various rating components upon which the LTFP has been based.

|                             | Forecast | Budget_ | Fin     | ancial Plan | Projections |         |
|-----------------------------|----------|---------|---------|-------------|-------------|---------|
|                             | 2021-22  | 2022-23 | 2023-24 | 2024-25     | 2025-26     | 2026-27 |
|                             | \$'000   | \$'000  | \$'000  | \$'000      | \$'000      | \$'000  |
| General rates               | 130,014  | 134,101 | 137,200 | 141,168     | 145,216     | 149,344 |
| Supplementary rates         | 1,138    | 1,000   | 1,000   | 1,000       | 1,000       | 1,000   |
| Waste charges               | 23,317   | 24,958  | 25,698  | 26,857      | 28,053      | 31,115  |
| Keysborough Maintenance Lew | 1,647    | 1,645   | 1,670   | 1,695       | 1,695       | 1,695   |
| Interest on rates           | 214      | 489     | 489     | 489         | 489         | 489     |
| Less rates abandoned        | (113)    | (112)   | (112)   | (112)       | (112)       | (112)   |
| Total rates and charges     | 156,217  | 162,081 | 165,945 | 171,097     | 176,341     | 183,531 |

The rate increase in 2022-23 is capped at 1.75 per cent. The rate increases in the remaining years of the LTFP are based on a forecast rate cap/CPI of 2.00 per cent.

Whilst growth is forecast in relation to the industrial and residential components of the two large development areas south of Dandenong, it has recently been levelling off. For the purposes of this LTFP, the forecast supplementary rate income has been set at \$1 million per year.

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# 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Council will apply its policy of 'full cost recovery' in determining the waste charge for residents in all years of this LTFP. Waste costs are forecast to increase on average around 4 per cent over the ten years of the LTFP.

The LTFP assumes the continuation of the Keysborough Maintenance Levy. All funds derived from these maintenance levies are fully reserved and do not form part of Council's general discretionary income.

#### Statutory fees, fines and user fees

Fees, charges and fines include services where Council has the discretion to determine the fee amount and statutory fees where the level is prescribed by the Commonwealth or State Governments.

Also included under this heading is income received from recoveries of Fines Victoria costs (relating to parking infringements).

The LTFP is based on statutory fees increasing by 1.50 per cent in 2022-23 and 2.00 per cent per annum thereafter. These increments mainly factor in assumed volume increases, as the fee amounts are set by Commonwealth or State Governments.

Discretionary fees, on the other hand, have been indexed at 2.25 per cent in 2022-23 and and 2.50 per cent thereafter, which is more in line with the cost of providing the services. Discretionary fees include the hire of Council's many building, sports and recreational facilities.

Despite these broader parameters in the longer term, several key areas of fee collection (hire of civic facilities, parking, animal registrations) are not likely to see large increases, to assist the community in the recovery from the pandemic.

#### Grants - operating and capital (recurrent and non-recurrent)

Operating grant revenue is an extremely important source of revenue for Council, with Council currently receiving approximately \$30.55 million (2021-22 Original Budget) in operating grants. This includes the un-tied Financial Assistance grant funding received via the Victorian Local Government Grants Commission (VLGCC), which is Council's major operating grant. No increase is expected in the Financial Assistance grant funding in 2022-23 and 2023-24 due to COVID-19 impacts, and from 2024-25 a cautious increase of 1 per cent per annum has been applied, which seldom increases at an equivalent rate to the cost of providing the subsidised services. All remaining operating grant funding has been incremented by a conservative 1 per cent per annum across the life of the LTFP.

Council relies on grant income for delivering a range of services to the diverse community of the city. Greater Dandenong has a large migrant population, from a wide socioeconomic spectrum which places significant demands on Council in the delivery of services in language, literacy and social integration.

The major types of grants Council receives are summarised by:

- Operating (Appendix N) or Capital (Appendix O)
- Source (federal, state and other)
- Type (services)
- Recurrent and non-recurrent

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Capital grants have been forecast in conjunction with the estimates provided on specific capital projects. There are no capital grants able to be forecast with certainty over the life of the LTFP.

#### Contributions - monetary

Depending on the amount of development activity in progress, Council receives contributions from developers. These contributions represent funds to enable Council to provide the necessary integrated infrastructure for new developments. They are for very specific purposes and often require Council to outlay funds for infrastructure works some time before receipt of these contributions. These contributions are statutory contributions and are transferred to a statutory reserve until utilised for a complying purpose through the Capital Works Program.

#### Contributions - non-monetary

Contributions non-monetary represent fixed assets that are 'gifted' by developers as developments progress. Council will see an increase in 'gifted assets' arising from the major Development Contribution Plans (DCP). Whilst these assets add to Council's overall asset base, they also add to the future obligations to maintain and replace these assets at the end of their useful lives. They therefore impact on Council's depreciation levels and required capital and maintenance spending in the future.

#### Net gain (or loss) on disposal of property, infrastructure, plant and equipment

Net gain (or loss) on disposal of fixed assets is the net result of the proceeds received from the sale of assets compared to their book value (written down value) held by Council.

Proceeds from sale of assets are mainly attributed to the asset classes of land and plant and equipment. Plant and equipment sales are generally determined by an annual replacement program of Council's fleet of vehicles and major plant used for street cleaning, parks maintenance and other asset management functions.

The premise in the strategy for land sales is that proceeds are transferred to the Major Projects reserve and are not utilised for operational purposes.

Written down values in the LTFP mainly relate to plant sold as part of the plant replacement program and the estimated book value of land earmarked for sale.

#### Other income (including interest)

Interest on investments represents one of Council's greatest financial impacts from the pandemic. The economic impacts have seen low interest rate markets prevail over the last two years. The fallout from COVID-19 and the continued impact that it is having on the Australian economy will continue to put greater pressure on investment income for Council and the local government sector.

Given the continued low interest rate environment, it is difficult for Council to ascertain with any certainty what actual investment returns are likely to be over the 10 years of the plan. With this in mind, Council can no longer continue to rely on additional investment income over the life of the LTFP. Interest income is estimated to average around \$1.50 million per annum over the ten years of the LTFP, mainly due to conservative interest income estimates in the first two years, and comprises interest earned from cash invested with financial institutions.

Also included under this heading is recovery income from a variety of sources and rental income received from the hire of Council buildings.

#### Operational expenditure

The below summary focuses on the proposed base figures for 2022-23 and likely trend in these figures in the shorter term.

|                                    | Budget  | Forecast | Forecast |
|------------------------------------|---------|----------|----------|
| Expense types                      | 2022-23 | 2023-24  | 2024-25  |
|                                    | \$'000  | \$'000   | \$'000   |
| Employee costs                     | 91,636  | 93,283   | 93,953   |
| Materials and services             | 75,427  | 77,384   | 80,020   |
| Bad and doubtful debts             | 33,943  | 34,621   | 35,314   |
| Depreciation                       | 60      | 60       | 60       |
| Amortisation - intangible assets   | 604     | 604      | 598      |
| Amortisation - right of use assets | 1,953   | 2,050    | 2,153    |
| Borrowing costs                    | 2,667   | 3,042    | 3,745    |
| Finance costs - leases             | 22      | 22       | 22       |
| Other expenses                     | 4,489   | 4,371    | 5,298    |
| Total expenditure                  | 210,801 | 215,437  | 221,163  |

#### Employee costs

Salaries are the largest component of Council's operating budget, representing around 51 per cent of operating expenses (excluding depreciation). The current Enterprise Agreement 2018 (EA) has a four-year term and expires on 30 June 2022. Employee costs under this agreement are over a four-year term and have increased at a minimum of 2.25 per cent or the gazetted rate cap (whichever is greater). Given the new EA agreement is not yet finalised, employee costs across the LTFP are assumed to increase in line with the CPI forecast/rate cap. The confirmed rate cap for 2022-23 is 1.75 percent. The remaining years have been set at 2 per cent to align with the CPI forecast/rate cap.

In the 2014 Federal Budget, the Treasurer announced important changes to the Superannuation Guarantee Scheme (SGC). After a number of years at 9.50 per cent, the SGC rate will now increase to 10.5 per cent in 2022-23 with a further 0.50 per cent increase each year thereafter until it reaches 12.00 per cent in 2025-26, remaining at that level for the latter half of the LTFP. Should the Government revise the planned superannuation increases, the LTFP will be amended at that point.

In addition to the base wage increase assumptions, Council must provide funding for annual increments in employee banding. This generally equates to an additional 0.50 per cent (approximately) in employee costs.

#### Materials and services

The broad assumption in materials and services is for an increase matching the forecast CPI (1.75 per cent in 2022-23 and 2.00 per cent for the remainder of the LTFP). Council has significant ongoing contracts for delivery of services such as waste management and maintenance of parks and gardens. Council also engages contractors for building maintenance and supplementary valuations. All these contracts are negotiated at near CPI levels as far as possible. Material costs include items required for the maintenance and repairs of Council buildings, roads, drains and footpaths which are more governed by market forces based on availability than CPI. Council's payments to family day carers are also included under this category.

Other associated costs included under this category are utilities, materials for the supply of meals on wheels and consumable items for a range of services. Council also utilises external expertise on a range of matters, including legal services and audit. These costs are kept to within CPI levels year on year.

Insurance premiums are anticipated to increase at a rate higher than CPI, so a 5 per cent increment per annum on insurance premium costs has been factored into the life of the

Costs of materials and services remain at approximately 36 per cent of total operating expenditure over the ten years of the LTFP.

#### Bad and doubtful debts

Bad and doubtful debts are expected to increase by 5 per cent each year over the life of the LTFP and primarily relates to parking fines forwarded to the Fines Victoria for collection and a consequent reduction in collection rates. This item may be further impacted by COVID-19 over the period of the LTFP.

#### Depreciation

**TERM FINANCIAL PLAN 2023** 

Depreciation estimates have been based on the projected capital spending contained within this LTFP document. Depreciation has been further increased by the indexing of the replacement cost of Council's fixed assets to recognise the impact of rising replacement costs in accordance with Australian Accounting Standard requirements. Depreciation estimates may be influenced by future recognition and disposal of assets and how Council expends its capital works program.

# Amortisation – intangible assets

Represents the estimated amortisation of computer software assets over their useful life.

# Amortisation - right of use assets

Represents the estimated amortisation of leased (right-of-use) assets in accordance with the Accounting Standard AASB 16 'Leases'. Leased assets include property, fleet, IT and office equipment that have been leased under ordinary lease arrangements.

# Borrowing costs

Appendix J details Council's projected level of borrowings and finance costs. Council's projected loan indebtedness at 30 June 2022 is \$53.26 million.

Finance costs (interest on borrowings) are forecast at \$2.67 million in 2022-23. Finance costs are estimated to increase to over \$4 million in 2025-26, reflecting the \$71.72 million in proposed new borrowings to be drawn down over the first three years of the LTFP, which part fund significant infrastructure works associated with three of Council's major projects - Keysborough South Community Hub, the redevelopment of Dandenong Oasis and construction of the new Dandenong Community Hub.

#### Finance costs - leases

ORDINARY COUNCIL MEETING - AGENDA

Represents the estimated interest component of capitalised leases.

# Other expenses

Other expenses include administration costs such as Councillor allowances, election costs, sponsorships, partnerships, community grants, lease expenditure, fire services property levy, audit costs and other costs associated with the day to day running of Council.

# Conversion to Cash Result

Refer to **Appendix B** for Council's estimated cash result in the Conversion to Cash Result Statement over the full ten-year period. The below table is an extract in the shorter term.

|  | Budget   | Forecast | Forecast  |
|--|----------|----------|-----------|
| Description  | 2022-23  | 2023-24  | 2024-25   |
| Description  | \$'000   | \$'000   | \$'000    |
|  | \$ 000   | \$ 000   | \$ 000    |
| Net operating result                                   | 26,564   | 25,520   | 21,095    |
|  |          |          |           |
| Add (less) cash costs not included in operating result |          |          |           |
| Capital expenditure                                    | 55,590   | 82,793   | 77,267    |
| Loan repayments  | 3,484    | 5,601    | 8,401     |
| Loan proceeds  | (6, 120) | (32,500) | (33, 100) |
| Repayment of lease liabilities                         | 710      | 724      | 738       |
| Transfer from reserves                                 | (8,635)  | (11,339) | (11,356)  |
| Transfer to reserves                                   | 6,403    | 5,778    | 5,419     |
| Sub total  | 51,432   | 51,057   | 47,369    |
|  |          |          |           |
| Add (less) non-cash costs included in operating result |          |          |           |
| Depreciation   | 33,943   | 34,621   | 35,314    |
| Amortisation - right of use assets                     | 604      | 604      | 598       |
| Amortisation - intangible assets                       | 60       | 60       | 60        |
| Written down value of assets sold                      | 261      | 252      | 302       |
| Contributions - non-monetary                           | (10,000) | (10,000) | (10,000)  |
| Sub total  | 24,868   | 25,537   | 26,274    |
|  |          |          |           |
| Surplus (deficit) for the year                         | -        | -        | -         |
| Accumulated surplus bought forward                     | -        | -        | -         |
| Accumulated surplus bought forward                     | -        | -        | -         |

# Cash surplus revenue and expenditure

# Capital expenditure

Capital expenditure amounts included in this LTFP are in accordance with the proposed works forecast in the Statement of Capital Works (refer **Appendix F**).

#### Loan repayments

Loan repayments are forecast in accordance with the agreed repayment schedules for existing loans. Annual loan repayments start at \$3.48 million in the first year of this LTFP, climbing to over \$11 million in years six and seven and then dropping slightly to just over \$10 million in the final year. This is as a result of proposed new borrowings in the first three years totalling \$71.72 million, in order to fund three of Council's major capital projects (Keysborough South Community Hub, the redevelopment of Dandenong Oasis and construction of the new Dandenong Community Hub).

#### Loan proceeds

Proposed loan borrowing proceeds are forecast as follows:

- \$6.12 million in 2022-23 to part fund the Keysborough South Community Hub major project. These loan funds will be sought via the Community Infrastructure Loans Scheme (CILS) which was announced in the 2020-21 Victorian State Budget to support councils in delivering critical infrastructure to communities across the state. Council received a successful application which will achieve savings through accessing a low-interest loan as well as receiving an interest subsidy from the Victorian Government.
- Proposed loan borrowing proceeds of \$32.5 million in 2023-24 and \$23.1 million in 2024-25 to part fund significant infrastructure works in relation to the redevelopment of Dandenong Oasis.
- Proposed loan borrowing proceeds of \$10 million in 2024-25 to part fund construction of the new Dandenong Community Hub.

#### Transfers to and from reserves

A full listing of the reserve funds and the proposed transfers to and from these reserves in contained in the Reserve strategy section of this LTFP as well as the schedule of reserves in **Appendix I**.

Key information relayed by the Budgeted Comprehensive Income Statement and Conversion to Cash Result

There are a number of features that are relayed by the statements in **Appendix A** and **Appendix B**:

- Council's underlying operational result (net surplus or deficit from operations) remains in surplus over the life of the LTFP. This is an extremely positive step in terms of maintaining Council's financial sustainability.
- Capital works expenditure is significant for the first three years of the LTFP at \$56 million, \$83 million and \$77 million due to several major projects including the Keysborough South Community Hub major project, the redevelopment of Dandenong Osis and construction of the Dandenong Community Hub. These increases have mainly been funded from new borrowings, reserves and revenue from council rates.
- Capital works expenditure funded from the operational surplus represents \$39 million on average over the life of the LTFP, increasing from \$38.16 million in 2022-23 to \$46.62 million in the final year of the LTFP. This shows the amount of capital funds that Council can allocate from its operating result.

### **Balance Sheet**

**Appendix C** outlines the Balance Sheet financial plan projections for the next ten years. Extract of the shorter term is below

| Description   | Budget<br>2022-23<br>\$'000 | Forecast<br>2023-24<br>\$'000 | Forecast<br>2024-25<br>\$'000 |
|---|-----------------------------|-------------------------------|-------------------------------|
| Assets  |                             |                               |                               |
| Total current assets  | 159,073                     | 159,723                       | 154,240                       |
| Total non-current assets  | 2,562,000                   | 2,619,980                     | 2,671,711                     |
| Total assets  | 2,721,073                   | 2,779,703                     | 2,825,951                     |
| Liabilities Total current liabilities Total non-current liabilities | 108,629<br>55,470           | 117,842<br>79,367             | 121,466<br>100,896            |
| Total liabilities   | 164,099                     | 197,209                       | 222,362                       |
| Net assets  | 2,556,974                   | 2,582,494                     | 2,603,589                     |
| Total equity  | 2,556,974                   | 2,582,494                     | 2,603,589                     |

The main components of the Balance Sheet are outlined below.

#### Cash and cash equivalents

Represents the amount held by Council in cash or term deposits. Cash and investments are forecast to remain at adequate levels throughout the ten year forecast. Council's working capital ratio (current assets/current liabilities) is expected to remain steady with a slight upwards trend during the latter period of this LTFP. The ratio is forecast to be 1.46 in 2022-23 and 1.41 on average across the LTFP, which is in excess of the minimum prudential ratio of 1.00.

These ratios are however dependent to some extent on Council continuing to hold reserve funds rather than expending these funds on the purposes for which they are held. Council will therefore need to be mindful of its working capital ratio moving forward over the tenyear period taking into consideration the major draw downs in cash reserves to fund significant new infrastructure over the first five years of the LTFP.

# Trade and other receivables

Other receivables include payments outstanding from rates and other services such as parking and animal infringements, sporting clubs, monies owed from development contribution plans for works completed and community aged care services. The only trend available continually shows that parking infringements remain difficult to collect and the receivable in this area has been estimated to increase. Initiatives by the State Government are continually aimed at reducing this issue; however, COVID-19 is likely to continually negatively impact on collectability forecasts.

The non-current trade and other receivables are made up of refundable deposits that are not expected to be repaid in the next 12 months and Council's financial contribution in a closed landfill (Narre Warren landfill).

#### Other assets

Other assets comprise accrued income and prepayments.

#### Property, infrastructure, plant and equipment

Represents Council's fixed assets, including infrastructure assets such as roads, drainage and buildings. These assets are shown at their depreciated values. The increase in value of these assets over the term of the LTFP indicates that Council is investing more in capital than the rate of depreciation.

#### Investment property

Investment property represents land and building assets that generate long term rental yields. Any adjustment to the fair value of these assets is recorded in the Comprehensive Income Statement and these assets are not depreciated

#### Right of use assets

Represents leased (right-of-use) assets in accordance with the new Accounting Standard AASB 16 'Leases'. Includes property, fleet, IT and office equipment that have been leased under ordinary lease arrangements. These values are reflected after recognising the amortisation expense.

#### Intangible assets

Represents computer software assets. These values are reflected after recognising the amortisation expense.

# Trade and other payables

Represents the accounts unpaid as at the end of June of each year. Council follows a 30 day credit policy for payment of invoices for most of the goods and services received. The increase in balances over the years reflects general growth in volume and prices of services received.

#### Trust funds and deposits

Amounts received as tender deposits, bonds and retention monies are recognised as trust monies until they are refunded or forfeited. The largest component is amounts received from developers relating to the Development Contribution Plans (DCP) which are held as deposits and are a surety for the construction of DCP infrastructure. Upon completion of the infrastructure, Council will refund the developer the deposit.

# Unearned income

Represents income not yet earned after assessing the income in accordance with the Accounting Standards AASB 1058 'Income of Not-For-Profit Entities' and AASB 15 'Revenue from Contracts with Customers' based on specific performance obligations that were not complete at financial year end. Mainly relates to Developer Contribution Plan (DCP) liabilities and operating/capital grants.

#### **Provisions**

Represents the combination of employee entitlement and landfill restoration provisions.

Employee entitlement provisions comprise annual leave, long service leave and rostered day off (RDO) entitlements for staff. The current provision includes all of the annual leave liability and long service leave liability in accordance with Australian Accounting Standards, although they are not expected to be paid within twelve months. The balance of the liability is reflected in the non-current section.

The landfill restoration provision relates to the Spring Valley closed landfill on Council land. Council shares responsibility for the after care management plan of this closed landfill with three member councils.

#### Interest-bearing loans and borrowings

Represent long-term borrowings outstanding at balance date.

#### Lease liabilities

Represents the lease repayments in respect of right-of-use assets and mainly comprise of property and information technology related lease obligations.

#### Accumulated surplus

ONG TERM FINANCIAL PLAN 2023 - 2032

The accumulated equity of Council (excluding reserve funds) continues to increase during the life of the LTFP.

#### Key information relayed by the Balance Sheet

The Balance Sheet highlights a number of key points:

- Council's cash balances remain at healthy levels over the period of the forecast, although a component of it will be 'restricted' to fund statutory obligations such as repayment of trust monies.
- Council's working capital ratio throughout the LTFP remains at a level in excess of 100 per cent, an indicator that shows Council's ability to service its creditors and loan obligations.
- Council continues to grow its equity and fixed asset levels.

# Statement of Changes in Equity

Refer to  $\mbox{\bf Appendix }\mbox{\bf D}$  which outlines the various equity components over the next ten years.

#### Key information relayed by Statement of Equity

Council's accumulated surplus and other reserve balances continue to grow over the life of the LTFP.

# Cash Flow Statement

Refer to **Appendix E** which outlines the cash flow financial plan projections for the next ten years. The main components of the Statement of Cash Flows are outlined below.

#### Key information relayed by Statement of Cash Flows

The key information from the Statement of Cash Flows is that Council maintains a solid cash balance that sufficiently funds its reserve funds and restricted assets (eg. leave entitlements and trust deposits).

Two points to note in relation to the Cash Flow Statement:

- It is drawn directly from the cash based transactions shown in the Income Statement with the addition of estimated movements in working capital.
- The cash flow amounts are disclosed inclusive of GST.

| Section                                    | Strategic Directions Outcomes:  |
|--|---|
| Macro view of Council's financial position | That Council revise its ten-year forward financial plan on an annual basis.   |
|  | <ol><li>That Council maintains an underlying operational<br/>surplus (in the Income Statement) prior to the<br/>recognition of capital income over the life of the<br/>LTFP.</li></ol>  |
|  | <ol> <li>That Council seek to increase its capital works<br/>investment, funded from operational sources to a<br/>sufficient level that allows it to adequately fund its<br/>asset renewal requirements (subject to the impacts<br/>of rate capping and COVID-19).</li> </ol>                       |
|  | 4. That Council endorse through this LTFP, the<br>principle that ongoing asset renewal requirements<br>must be funded from ongoing operational funding<br>sources and that non-renewable funding sources<br>such as asset sales, reserve funds or loan funds not<br>be used to address these needs. |

# **Financial Strategies**

# Capital works strategy

The Statement of Capital Works in Appendix F outlines the forecast capital expenditure by asset class and category, as well as the proposed funding sources to be applied to the achievement of the works in the LTFP.

The following table provides a summary of these figures over the next five-year period.

|                                 | Budget  |         | Projecti | Projections |         |  |
|---------------------------------|---------|---------|----------|-------------|---------|--|
|                                 | 2022-23 | 2023-24 | 2024-25  | 2025-26     | 2026-27 |  |
|                                 | \$'000  | \$'000  | \$'000   | \$'000      | \$'000  |  |
| Capital grants                  | 3,518   | 816     | -        | -           | -       |  |
| Capital contributions           | 1,447   | 2,929   | -        | -           | -       |  |
| Transfer from reserves          | 6,350   | 8,871   | 8,900    | 650         | 650     |  |
| Loan proceeds                   | 6,120   | 32,500  | 33,100   | -           | -       |  |
| Funded from operational surplus | 38,155  | 37,677  | 35,267   | 33,932      | 34,778  |  |
|                                 |         |         |          |             |         |  |
| Total capital works funding     | 55,590  | 82,793  | 77,267   | 34,582      | 35,428  |  |

This LTFP is based on capital works investment funded from Council's operations of \$38.16 million in 2022-23.

However, the capital works funded from operations has been significantly reduced to fund significant new infrastructure and related cost impacts including:

- Debt servicing costs (\$60.6 million) relating to the planned new borrowings for the redevelopment of Dandenong Oasis (Dandenong Wellbeing Centre) and Dandenong Community Hub major projects.
- Ongoing operational costs (totalling \$8.7 million) required for the new Dandenong Community Hub building.
- A revision to the management services agreement with the Dandenong Market, Council's wholly-owned entity (\$500,000 per annum) where the Market will be responsible for undertaking capital projects in line with their Retail Plan.

# **COVID** impacts

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Funding for capital expenditure (from Council operations) has now been reduced by \$13.9 million since 2020-21 due to COVID-19 impacts.

The 2020-21 capital expenditure budget funded from operational surplus was initially reduced by \$6.8 million and then further reduced by \$4.4 million in the Mid-Year Budget review to fund COVID-19 financial losses experienced by Council. In 2021-22, the capital expenditure budget saw a further reduction of \$2.3 million to fund reduced operational outcomes due to the pandemic. The 2022-23 capital expenditure budget was reduced by \$398,000 to fund an operational deficit caused by continued COVID-19 impacts.

It should be noted that Council's revenue will continue to be impacted by the outcomes of the pandemic and the longer-term impact of COVID-19 on our community and on our operations is still uncertain. As such we recognise Council's proposed financial direction for future years may require changes.

Grant funding and contributions will be used where available, reserve funding where applicable and borrowings where it is deemed necessary. The total amount of capital expenditure may vary significantly from year to year depending on the various capital funding sources utilised.

The proposed program of works across the ten years is indicative at this point and will not be formally resolved upon until Council considers the forthcoming Budget each year. Additionally, capital works expenditure associated with Development Contribution Plans (DCP) has been excluded from the figures in **Appendix F**. Scheduling of designated projects within the DCP is subject to available Council funding (reserve funds are allocated to a reserve annually). Infrastructure works to be undertaken are currently being reviewed.

The graph in **Appendix M** highlights the impact to available capital works funding from Council's operational result as a result of rate capping restrictions and COVID-19 and subsequently a funding source for significant major projects. In REAL terms Council's funding for capital expenditure is falling over the LTFP and over the term of the LTFP the total cumulative gap between ongoing growth in line with the rate cap and the forecast funding amount is \$27.3 million.

The key point from the Statement of Capital Works in **Appendix F** table is the LTFP provides funding for asset renewal purposes which averages \$30.6 million. The current LTFP projections fall short of the current asset renewal requirements. This is due to reductions in the overall asset renewal program to fund significant new infrastructure over the first five years of the LTFP. It should be noted that asset management modelling remains incomplete and this requirement can be expected to change as more data is obtained.

# Capital funding sources

The Statement of Capital Works in **Appendix F** also outlines the funding sources currently applied in the LTFP which shows a downwards trend in operational funds devoted to capital purposes across the first half of the LTFP followed by an incremental trend in the latter half (\$38.16 million in year one (2022-23), down to \$33.93 million in year four (2025-26) and back up to \$46.62 million in the final year (2031-32).

This reduction in operational surplus capital funding compared to the previous LTFP has been driven by significant borrowings to fund much needed major capital works projects. Annual debt servicing costs and redemption will be met by a reduction in operational surplus available for capital funding.

The following major projects have been included in Council's LTFP:

- Keysborough South Community Hub
- Redevelopment of Dandenong Oasis (Dandenong Wellbeing Centre)
- Dandenong Community Hub

The budgeted capital expenditure and funding sources for these projects is summarised in the following table and impacts the first four years of the LTFP. Whilst \$23.79 million of Council's operational surplus is expected to fund these major projects, more significant funding is required to be sourced from new borrowings (\$71.72 million) and internal reserves (\$23.09 million).

| ALL MAJOR PROJECTS    | Actual<br>2019-20<br>\$'000 | Actual<br>2020-21<br>\$'000 | Forecast<br>Actual<br>2021-22<br>\$'000 | Budget<br>2022-23<br>\$'000 | Year 2<br>Forecast<br>2023-24<br>\$'000 | Year 3<br>Forecast<br>2024-25<br>\$'000 | Year 4<br>Forecast<br>2025-26<br>\$'000 | Total<br>\$'000 |
|-----------------------|-----------------------------|-----------------------------|---|-----------------------------|---|---|---|-----------------|
|                       |                             |                             | •                                       |                             |   |   |   |                 |
| Capital expenditure   | 319                         | 2,193                       | 7,383                                   | 12,909                      | 51,100                                  | 45,350                                  | 6,275                                   | 125,529         |
| Less funding sources: |                             |                             |   |                             |   |   |   |                 |
| Grants                | -                           | (102)                       | (1,398)                                 | (2,500)                     | -                                       | -                                       | -                                       | (4,000)         |
| Contributions         | -                           | -                           | -                                       | -                           | (2,929)                                 | -                                       | -                                       | (2,929)         |
| Council cash          | -                           | (1,746)                     | (2,089)                                 | (2,230)                     | (7,450)                                 | (4,000)                                 | (6,275)                                 | (23,790)        |
| Borrowings            | -                           | -                           | -                                       | (6,120)                     | (32,500)                                | (33,100)                                | -                                       | (71,720)        |
| Reserves              | (319)                       | (345)                       | (3,896)                                 | (2,059)                     | (8,221)                                 | (8,250)                                 | -                                       | (23,090)        |
| Funding sources       | (319)                       | (2,193)                     | (7,383)                                 | (12,909)                    | (51,100)                                | (45,350)                                | (6,275)                                 | (125,529)       |

Council has been successful in sourcing two grants totalling \$4 million for the Keysborough South Community Hub over the three years to 2022-23.

Contributions of \$2.93 million from Developer Contribution Plans (DCP) and Community Infrastructure Levy (CIL) funding can also be utilised for the Keysborough South Community Hub major project upon completion of the Hub in 2023-24.

Significant new borrowings will be required for the completion of these major projects. Firstly, in 2022-23 Council proposes to use loan funds of \$6.12 million to part fund Keysborough South Community Hub. These loan funds have been sought via the Community Infrastructure Loans Scheme (CILS) which was announced in the 2020-21 Victorian State Budget to support councils in delivering critical infrastructure to communities across the state. This scheme hopes to achieve savings through accessing a low-interest loan as well as receiving an interest subsidy from the Victorian Government.

Further proposed new borrowings of \$55.6 million (\$32.5 million in 2023-24 and \$23.1 million in 2024-25) are also required to part fund significant infrastructure works associated with the redevelopment of Dandenong Oasis.

In addition, further proposed new borrowings of \$10 million are forecast in 2024-25 to fund construction of the new Dandenong Community Hub.

Similarly, significant reserve funding of \$23.09 million for these major capital projects has been forecast across the LTFP (including 2019-20 and 2020-21). The majority of this reserve funding is from the Major Projects reserve with the remainder coming from the DCP reserve.

- Major Projects reserve (\$20.52 million):
  - ~ \$19.60 million for Dandenong Wellbeing Centre
  - \$915,000 for Keysborough South Community Hub
- DCP reserve (\$2.58 million) for Keysborough South Community Hub. This
  represents levies received under the Keysborough South Development
  Contributions Plan for community and sporting facilities costs (Keysborough
  Community Hub).

A financial break down by major project is provided below.

| KEYSBOROUGH<br>SOUTH<br>COMMUNITY HUB | Actual<br>2019-20<br>\$'000 | Actual<br>2020-21<br>\$'000 | Forecast<br>Actual<br>2021-22<br>\$'000 | Budget<br>2022-23<br>\$'000 | Year 2<br>Forecast<br>2023-24<br>\$'000 | Year 3<br>Forecast<br>2024-25<br>\$'000 | Year 4<br>Forecast<br>2025-26<br>\$'000 | Total<br>\$'000 |
|---------------------------------------|-----------------------------|-----------------------------|---|-----------------------------|---|---|---|-----------------|
| Capital expenditure                   | 319                         | 1,891                       | 2,090                                   | 10,679                      | 3,100                                   | -                                       | -                                       | 18,079          |
| Less funding sources:                 |                             |                             |   |                             |   |   |   |                 |
| Grants                                | -                           | (102)                       | (1,398)                                 | (2,500)                     | -                                       | -                                       | -                                       | (4,000)         |
| Contributions                         | -                           | -                           | -                                       | -                           | (2,929)                                 | -                                       | -                                       | (2,929)         |
| Council cash                          | -                           | (1,444)                     | (96)                                    | -                           | -                                       | -                                       | -                                       | (1,540)         |
| Borrowings                            | -                           | -                           | -                                       | (6,120)                     | -                                       | -                                       | -                                       | (6,120)         |
| Reserves                              | (319)                       | (345)                       | (596)                                   | (2,059)                     | (171)                                   | -                                       | -                                       | (3,490)         |
| Funding sources                       | (319)                       | (1,891)                     | (2,090)                                 | (10,679)                    | (3,100)                                 | -                                       | -                                       | (18,079)        |

Note – The above table includes construction of the building as well as the dog off leash park relocation and new access road.

| DANDENONG WELLBEING CENTRE (Redevelopment of Dandenong Oasis) | Actual<br>2019-20<br>\$'000 | Actual<br>2020-21<br>\$'000 | Forecast<br>Actual<br>2021-22<br>\$'000 | Budget<br>2022-23<br>\$'000 | Year 2<br>Forecast<br>2023-24<br>\$'000 | Year 3<br>Forecast<br>2024-25<br>\$'000 | Year 4<br>Forecast<br>2025-26<br>\$'000 | Total<br>\$'000 |
|---|-----------------------------|-----------------------------|---|-----------------------------|---|---|---|-----------------|
| Capital expenditure   | -                           | 302                         | 4,968                                   | 1,830                       | 45,000                                  | 35,350                                  | -                                       | 87,450          |
| Less funding sources:   |                             |                             |   |                             |   |   |   |                 |
| Council cash  | -                           | (302)                       | (1,668)                                 | (1,830)                     | (4,450)                                 | (4,000)                                 | -                                       | (12,250)        |
| Borrowings  | -                           | -                           | -                                       | -                           | (32,500)                                | (23,100)                                | -                                       | (55,600)        |
| Reserves  | -                           | -                           | (3,300)                                 | -                           | (8,050)                                 | (8,250)                                 | -                                       | (19,600)        |
| Funding sources   | -                           | (302)                       | (4,968)                                 | (1,830)                     | (45,000)                                | (35,350)                                | -                                       | (87,450)        |

| DANDENONG<br>COMMUNITY HUB | Actual<br>2019-20 | Actual<br>2020-21 | Forecast<br>Actual<br>2021-22 | Budget<br>2022-23 | Year 2<br>Forecast<br>2023-24 | Year 3<br>Forecast<br>2024-25 | Year 4<br>Forecast<br>2025-26 | Total    |
|----------------------------|-------------------|-------------------|-------------------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|----------|
|                            | \$'000            | \$'000            | \$'000                        | \$'000            | \$'000                        | \$'000                        | \$'000                        | \$'000   |
|                            |                   |                   |                               |                   |                               |                               |                               |          |
| Capital expenditure        | -                 | -                 | 325                           | 400               | 3,000                         | 10,000                        | 6,275                         | 20,000   |
|                            |                   |                   |                               |                   |                               |                               |                               |          |
| Less funding sources:      |                   |                   |                               |                   |                               |                               |                               |          |
| Council cash               | -                 | -                 | (325)                         | (400)             | (3,000)                       | -                             | (6,275)                       | (10,000) |
| Borrowings                 | -                 | -                 | -                             | -                 | -                             | (10,000)                      | -                             | (10,000) |
| Funding sources            | -                 | -                 | (325)                         | (400)             | (3,000)                       | (10,000)                      | (6,275)                       | (20,000) |

Council also has significant future major projects that it wishes to fund over the coming ten-year period beyond the three which are presently included in this Long-Term Financial Plan. At present, no further projects are included in this plan but this will be reviewed annually as Council completes its current major projects and assesses its financial capability to undertake these projects.

It is noted that Councils financial capability will be strongly influenced by either the receipt of significant government grant stimulus funds or by future potential asset sales that may act as a funding source.

# **Strategic Directions Outcomes:**

That Council note the forecast level of capital expenditure over the ten year period of the LTFP and the reduction of \$69.3 million to fund debt servicing and operational costs associated with major capital works projects.

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# **Borrowing strategy**

Refer to **Appendix J** for a detailed schedule of Council's forecast borrowings, including existing and new (assumed) borrowings, principal repayments and finance costs.

This section covers the components of Council's borrowing strategy including Council's philosophy on debt, future loan strategy and requirements.

#### Background to Council's current debt portfolio

The below table highlights Council's current position in respect of all interest-bearing liabilities and the movements that have occurred during the past three financial years, as well as the forecast borrowings balance at 30 June 2022.

|                                       | Actual<br>Balance | Actual<br>Balance | Actual<br>Balance | Forecast<br>Balance |
|---------------------------------------|-------------------|-------------------|-------------------|---------------------|
|                                       | 30 June 2019      | 30 June 2020      | 30 June 2021      | 30 June 2022        |
|                                       | \$'000            | \$'000            | \$'000            | \$'000              |
| Interest bearing loans and borrowings | 58,525            | 59,891            | 56,636            | 53,263              |

# Future loan strategies

#### What is Council's philosophy on debt?

Many Victorian councils are debt averse and view the achievement of a low level of debt or even debt free status as a primary goal. Others see the use of loan funding as being a critical component of the funding mix to deliver much needed infrastructure to the community.

The use of loans to fund capital expenditure can be an effective mechanism of linking the payment for the asset (via debt redemption payments) to the successive Council populations who receive benefits over the life of that asset. This matching concept is frequently referred to as 'inter-generational equity'.

Council has accessed debt funding to complete a range of major infrastructure projects including the Springvale Community Hub, Dandenong Civic Centre and Library, redevelopment of the Drum Theatre, Dandenong Market and Noble Park Aquatic Centre that will be enjoyed by the populations of the future (refer table below).

|              | Loan funds                           |
|--------------|--------------------------------------|
| Total cost   | used                                 |
| (\$ million) | (\$ million)                         |
| 13.0         | 9.0                                  |
| 26.0         | 20.0                                 |
| 21.0         | 5.0                                  |
| 65.5         | 47.2                                 |
| 52.7         | 20.0                                 |
| 178.2        | 101.2                                |
|              | 13.0<br>26.0<br>21.0<br>65.5<br>52.7 |

The significant replacement of Dandenong Oasis, estimated at over \$87 million, will be part funded by proposed new borrowings of \$55.6 million over the 2023-24 and 2024-25 financial years. The construction of the new Dandenong Community Hub will also be part funded by borrowings of \$10 million in 2024-25.

In addition, Council has been successful in \$6.12 million in new borrowings in 2022-23 to part fund the Keysborough South Community Hub major project. These loan funds will be sought via the Community Infrastructure Loans Scheme (CILS) which was announced in the 2020-21 Victorian State Budget to support councils in delivering critical infrastructure to communities across the state. The successful application will achieve savings through accessing a low-interest loan as well as receiving an interest subsidy from the Victorian Government.

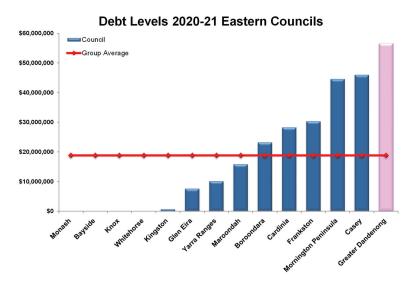
One of the key considerations for Council in the application of future loan borrowing is the premise that its long-term financial strategies should strive for a financial structure where its annual operational and asset renewal needs can be met from annual funding sources. That is, Council does not have to access funding from non-renewable sources such as loans, asset sales or reserves to meet its annual expenditure needs.

#### Measuring what level of debt is appropriate

The maximum levels of indebtedness are prescribed for Council by way of prudential limits established by the State Government. The three principle prudential limits are:

- Debt servicing (interest repayments) as a percentage of total revenue should not exceed five per cent.
- Total indebtedness as a percentage of rate revenue in general this ratio should not
  exceed 60 per cent and ideally Council should retain some borrowing flexibility to be
  able to respond to urgent needs.
- Working capital ratio (current assets/current liabilities) to remain in excess of 1.00.

#### Benchmarking of Council's debt structure to other councils



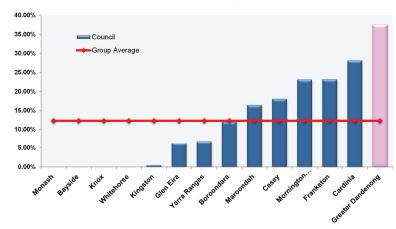
As presented in the graph, Council completed 2020-21 with the highest level of indebtedness of all Eastern Metropolitan councils in pure dollar terms.

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# 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

The more meaningful comparison is however gained by using the dollar indebtedness, contrasted against other measures (e.g. rate revenue) that account for the varying financial sizes of councils in the group.

# Total Indebtedness as a % of Rate Revenue 2020-21



Council's level of indebtedness (debt/rate revenue) at 30 June 2021 was 37.6 per cent which was a slight decrease on the prior year and remains well below the 60 per cent threshold.

The below table highlights the outcomes of a debt level review based on the figures to 30 June 2021.

|                                   | Debt<br>Servicing /<br>Adj. Total | Debt<br>Commitment | Total Debt /<br>Rate | Total<br>Liabilities /<br>Realisable | Debt<br>Commitment<br>/ Own<br>Source | Total Debt /<br>Own Source |
|-----------------------------------|-----------------------------------|--------------------|----------------------|--------------------------------------|---------------------------------------|----------------------------|
| Council                           | Revenue                           | / Rates            | Revenue              | Assets                               | Revenue                               | Revenue                    |
| Bayside                           | 0.00%                             | 0.00%              | 0.00%                | 11.95%                               | 0.00%                                 | 0.00%                      |
| Knox                              | 0.00%                             | 0.00%              | 0.00%                | 65.24%                               | 0.00%                                 | 0.00%                      |
| Monash                            | 0.00%                             | 0.00%              | 0.00%                | 2.56%                                | 0.00%                                 | 0.00%                      |
| Whitehorse                        | 0.00%                             | 0.00%              | 0.00%                | 16.15%                               | 0.00%                                 | 0.00%                      |
| Kingston                          | 0.02%                             | 1.00%              | 0.48%                | 34.03%                               | 0.89%                                 | 0.43%                      |
| Glen Eira                         | 0.19%                             | 3.33%              | 6.34%                | 14.39%                               | 2.99%                                 | 5.69%                      |
| Yarra Ranges                      | 0.33%                             | 2.89%              | 6.88%                | 64.83%                               | 2.74%                                 | 6.53%                      |
| Boroondara                        | 0.59%                             | 1.51%              | 12.03%               | 14.88%                               | 1.41%                                 | 11.26%                     |
| Maroondah                         | 0.69%                             | 3.60%              | 16.47%               | 46.06%                               | 3.13%                                 | 14.31%                     |
| Casey                             | 0.47%                             | 3.63%              | 18.09%               | 57.82%                               | 3.36%                                 | 16.75%                     |
| Mornington Peninsula              | 0.52%                             | 3.06%              | 23.15%               | 68.39%                               | 2.78%                                 | 21.00%                     |
| Frankston                         | 0.85%                             | 1.37%              | 23.20%               | 51.95%                               | 1.21%                                 | 20.43%                     |
| Cardinia                          | 1.39%                             | 14.03%             | 28.15%               | 54.96%                               | 13.27%                                | 26.62%                     |
| Greater Dandenong                 | 1.43%                             | 4.06%              | 37.58%               | 34.71%                               | 3.76%                                 | 34.42%                     |
| Median Eastern Councils           | 0.40%                             | 2.20%              | 9.46%                | 40.39%                               | 2.08%                                 | 8.90%                      |
| Average Eastern Councils          | 0.46%                             | 2.75%              | 12.31%               | 38.42%                               | 2.54%                                 | 11.25%                     |
| Greater Dandenong Council Ranking | 14                                | 13                 | 14                   | 7                                    | 13                                    | 14                         |

 $(Note\ regarding\ ranking-1\ is\ the\ lowest\ debt\ outcome,\ 14\ is\ the\ highest\ debt\ outcome).$ 

The table above highlights that Council's current indebtedness ratios place it generally in the first or second highest indebted Council of the group across the range of ratios.

 $\textbf{LONG TERM FINANCIAL PLAN}\ 2023-2032\ \ \text{CITY OF GREATER DANDENONG}$ 

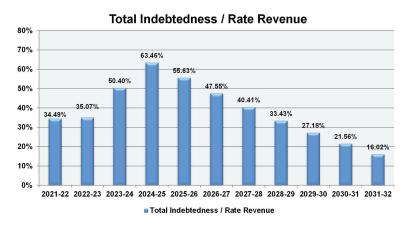
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Council's level of indebtedness remains within the prudential limits. Council's debt servicing/adjusted total revenue ratio was 1.43 per cent at 30 June 2021 (prudential limit 10 per cent) and indebtedness/rate revenue ratio is 37.58 per cent (prudential limit 80 per cent).

The graph following highlights Greater Dandenong's forecast indebtedness/rate revenue ratio over the life of the LTFP.

This LTFP forecasts significant new borrowing (\$6.12 million in 2022-23, \$32.5 million in 2023-24 and \$33.1 million in 2024-25) to part fund major capital projects. As can be seen on the following graph, the 'Indebtedness to Rate Revenue' ratio increases to just over 60 per cent in 2024-25, but then the debt ratio falls again quite quickly down to 16.02 per cent in 2031-32

Council has previously relied on a strategy of ensuring its 'Indebtedness to Rate Revenue' ratio is ideally around the 40 per cent mark prior to undertaking new borrowings. Giving consideration to community need for redevelopment of the ageing Dandenong Oasis and a Community Hub in Dandenong, Council has opted to procure new borrowings to finance these major projects. This strategy allows Council to borrow for major projects but also to then retain a gap between the ratio and the 60 per cent level, allowing Council room to respond to unforeseen circumstances. This could be to take an opportunity to match large stimulus funding to deliver another project or to respond to emerging situations such as we have seen via the coronavirus pandemic.



Once the 'Indebtedness to Rate Revenue' ratio drops to below 40 per cent, Council will once again be in a position to consider future borrowings from that point.

As outlined above, a certain level of debt can be viewed as a positive mechanism in financing infrastructure within Council. The key is ensuring that Council does not rely so strongly on debt funding that it increases the level of debt (and therefore annual debt servicing and redemption costs) beyond a prudent level or which unduly impacts on Council's ability to fund capital works on an annual basis.

Council will consider debt for major community assets in accordance with the above guidelines. All projects are subject to community consultation, Council review and funding. Council will also seek to maximise external funding opportunities having regard to the financial impacts and outcomes for the community.

LONG TERM FINANCIAL PLAN 2023 - 2032

# 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

#### Future loan requirements

#### Treasury Corporation of Victoria loans

Recently, the Victorian Government has approved the Treasury Corporation of Victoria (TCV) to become a direct lender to councils. This framework will enable Victorian councils to access low-interest loans and achieve interest cost savings.

Local Government as an industry has been relatively debt averse over the past decade with several councils seeking debt free status. In benchmarking with thirteen other councils within the Eastern Melbourne metropolitan grouping, the City of Greater Dandenong has consistently been in the top one or two councils in terms of its debt levels in pure dollar terms.

The TCV have two financial covenant requirements for councils to comply with if undertaking borrowings with the TCV:

- Interest cover ratio earnings before interest, depreciation/amortisation and noncash contributions compared to interest expense (on borrowings and leases). The ratio result is not to be less than 2:1.
- Financial indebtedness ratio total interest bearing loans and borrowings including leases over own-source revenue. The ratio result is not to exceed 60 per cent.

In terms of highlighting the impact of Council's current borrowings portfolio on Council's indebtedness to rates ratio, the below table provides these outcomes. It also shows TCV financial covenant ratios. Council was successful in obtaining a \$6.12 million loan via the Community Infrastructure Loan Scheme for the Keysborough Community Hub which is expected to be drawn down on 2022-23.

The loan agreement will be with TCV and contains two financial covenants - the most important one is that the indebtedness/rates ratio does not exceed 60 per cent during the borrowing period. Whilst the ratio is calculated slightly different to the prudential limit, the maximum that Council will reach is 54.8 per cent in 2024-25 within the limit of 60 per cent.

| Financial<br>year<br>ending | New/<br>refinance<br>borrowings<br>\$'000 | Principal<br>paid<br>\$'000 | Interest<br>expense<br>\$'000 | Balance<br>30 June<br>\$'000 | LGPRF<br>Liquidity<br>Ratio | LGPRF Debt<br>Mgmt Ratio | Debt<br>Servicing<br>Ratio | TCV Interest<br>Cover Ratio | TCV Financial<br>Indebted-<br>ness Ratio |
|-----------------------------|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|--------------------------|----------------------------|-----------------------------|--|
| 2022                        | -   | 3,372                       | 2,803                         | 53,263                       | 150%                        | 34.5%                    | 2.5%                       | 20                          | 31.0%                                    |
| 2023                        | 6,120                                     | 3,484                       | 2,667                         | 55,900                       | 146%                        | 34.8%                    | 2.6%                       | 20                          | 30.5%                                    |
| 2024                        | 32,500                                    | 5,601                       | 3,042                         | 82,799                       | 136%                        | 50.4%                    | 3.6%                       | 17                          | 43.6%                                    |
| 2025                        | 33,100                                    | 8,401                       | 3,745                         | 107,498                      | 127%                        | 63.5%                    | 5.0%                       | 13                          | 54.8%                                    |
| 2026                        | -   | 10,348                      | 4,050                         | 97,150                       | 133%                        | 55.6%                    | 5.8%                       | 13                          | 48.1%                                    |
| 2027                        | -   | 10,686                      | 3,688                         | 86,465                       | 137%                        | 47.6%                    | 5.6%                       | 15                          | 41.3%                                    |
| 2028                        | -   | 11,021                      | 3,317                         | 75,443                       | 139%                        | 40.4%                    | 5.5%                       | 17                          | 35.2%                                    |
| 2029                        | -   | 11,385                      | 2,922                         | 64,059                       | 144%                        | 33.4%                    | 5.3%                       | 19                          | 29.2%                                    |
| 2030                        | -   | 10,601                      | 2,531                         | 53,457                       | 147%                        | 27.2%                    | 4.8%                       | 23                          | 23.8%                                    |
| 2031                        | -   | 9,955                       | 2,155                         | 43,502                       | 149%                        | 21.6%                    | 4.3%                       | 28                          | 19.0%                                    |
| 2032                        | -   | 10,336                      | 1,783                         | 33,166                       | 151%                        | 16.0%                    | 4.2%                       | 35                          | 14.2%                                    |
| Prudential                  | ratio limits: Ri                          | sk assessmer                | nt criteria                   | High                         | Below 110%                  | Above 80%                | Above 10%                  | Less than 2                 | Above 60%                                |

LONG TERM FINANCIAL PLAN 2023 - 2032 CITY OF GREATER DANDENONG

Below 5%

#### **LGPRF** Liquidity ratio

Current assets compared to current liabilities

= (Current assets / Current liabilities)

#### LGPRF Debt management

Loans and borrowings compared to rates

= (Current + Non-current Interest bearing liabilities / Rates and charges less Keysborough Maintenance Levy)

#### Debt servicing

Borrowing costs compared to rates

= (Interest expense / Rates and charges less Keysborough Maintenance Levy)

#### **TCV Interest Cover Ratio**

Ratio of earnings before interest, taxes, depreciation and amortisation (EBITDA) to interest expenses.

= (Net surplus - interest income - non-monetary contributions + borrowing costs + finance lease costs + depreciation and amortisation) / (Borrowing costs + finance lease costs)

#### **TCV Financial Indebtedness Ratio**

Value of interest bearing loans and borrowings as a percentage of own source revenue

 $= (Current + Non-current\ Interest\ bearing\ liabilities\ /\ (Total\ income\ -\ grants\ operating\ -\ grants\ capital\ -\ contributions\ monetary\ -\ contributions\ non-monetary)$ 

The table on the prior page highlights that whilst Council forecasts significant new borrowings in this LTFP to part fund significant capital investment, Council's debt ratios as per the Local Government Performance Reporting Framework (LGPRF) and the Treasury Corporation of Victoria (TCV) are within prudential limits over the ten-year period.

# **Strategic Directions Outcomes**

- That Council continues the use of loan funding as a viable and equitable mechanism
  of funding new/significantly upgraded major assets that provide a broad community
  benefit (when required).
- That Council endorse a strategy of setting a target of 40 per cent indebtedness to rates ratio as an ideal financial outcome and where new borrowings are sought, set reduction targets to achieve this level in not more than a five year period, with a maximum loan ratio of not more than 60 per cent.

# Reserve strategy

Victorian local government councils have traditionally operated with reserve funds that are amounts of money set aside for specific purposes in later years. In general, these funds do not have bank accounts of their own but are a theoretical split up of the cash surplus that Council has on hand. The following sections provide a picture of what reserve funds Council holds and their purpose. Refer to **Appendix I** for the financial projections of Council's reserves over the next ten years.

#### Nature and purpose of current reserves

The following summary outlines the purpose of each current reserve, its typical inflows and outflows and projected reserve balances at 30 June 2022 (where relevant these balances have been updated to reflect 2021-22 current forecast movements).

#### Major Projects Reserve

#### Purpose

**ONG TERM FINANCIAL PLAN 2023** 

This reserve has been established to provide a source of funding for major infrastructure projects.

Typical sources of inflows and outflows

Inflows to this reserve will typically be from the sale of Council land. Further inflows may occur periodically if Council achieves a surplus outcome at the conclusion of the financial year and resolves to transfer surplus funds into this reserve.

An extract from Appendix I(a) of the Major Projects Reserve transfers is included below.

|                       | Forecast          | Budget            | P                 | rojections        |                   |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Reserves              | 2021-22<br>\$'000 | 2022-23<br>\$'000 | 2023-24<br>\$'000 | 2024-25<br>\$'000 | 2025-26<br>\$'000 |
|                       |                   |                   |                   |                   |                   |
| Major Projects        |                   |                   |                   |                   |                   |
| Opening balance       | 27,358            | 18,169            | 19,577            | 12,585            | 5,009             |
| Transfer to reserve   | 3,335             | 1,408             | 1,058             | 674               | 4,044             |
| Transfer from reserve | (12,524)          | 0                 | (8,050)           | (8,250)           | 0                 |
| Closing balance       | 18,169            | 19,577            | 12,585            | 5,009             | 9,054             |

Projected inflows into this reserve in 2021-22 are derived from annual funding previously transferred to the DCP reserve (\$1.31 million), a \$2 million COVID contingency fund and right-of-way sale proceeds. Inflows across the LTFP relate to a combination of funding previously transferred to the DCP reserve and any applicable LTFP surplus amounts.

Outflows from this reserve in 2021-22 (\$12.52 million) relates to funding for a number of capital projects including:

- Noble Park Aquatic Centre (NPAC) redevelopment (stage one).
- Redevelopment of Dandenong Oasis.
- Springvale Boulevard.
- Keysborough South Community Hub access road.
- A strategic property purchase for community housing.
- South East Leisure establishment costs.
- Part consumption of the COVID-19 contingency fund (\$1.36 million) to offset impacts identified during the 2021-22 Mid-Year Budget review.

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As highlighted in the table on the previous page, the forecast closing balance of the Major Projects Reserve at 30 June 2022 of \$18.17 million will mostly be consumed by the future outflows for the funding of the major capital works projects. Outflows from this reserve over the 2023-24 to 2024-25 financial years relate to funding for the redevelopment of Dandenong Oasis major project (\$16.3 million).

Further outflows may arise where Council is required to source major funding when there is no option but to utilise cash reserves.

#### Open space - planning, development and improvements

#### Purpose

**TERM FINANCIAL PLAN 2023 - 2032** 

The open space – planning, development and improvements reserve holds funds contributed by developers for works associated with developing and improving open space and recreational facilities within Council. Funds are contributed in accordance with Section 18 of the Subdivision Act and transfers are restricted to the purpose of creating or enhancing open space such as parks, playgrounds, pavilions and other such items.

Typical sources of inflows and outflows

Inflows are solely composed of contributions from subdividers in lieu of the five per cent public open space requirement.

Outflows from this reserve in 2021-22 of \$4.62 million relate to:

- The top up of the Open Space Acquisitions reserve to \$6 million (\$4.05 million) as a result of two open space strategic property acquisitions in 2021-22.
- Funding for capital works projects relating to Frederick Wachter Reserve District Playground (stage 1 of 2), Noble Park and Springvale pocket park upgrades (various locations) and Charlotte Reserve landscape, infrastructure and open space furniture improvements (\$570,000).

Outflows from this reserve in 2022-23 of \$820,000 relate to funding of the following capital works projects:

- Glendale Reserve Neighbourhood Playground, Park Furniture and Landscape Upgrade (Stage 2) (\$330,000)
- Tirhatuan Park Landscape and Park Infrastructure at New Basketball Court (\$150,000)
- Frederick Wachter Reserve District Playground Construction and Passive Park Upgrade (\$340,000).

No further future outflows are anticipated from this reserve over the period of the LTFP, however, funds may be required from this reserve to top up the Open Space – Acquisitions reserve to the \$6 million balance required annually.

#### Open space - acquisitions

#### Purpose

The open space – acquisitions reserve was established in 2016-17 to initially hold \$6 million in funds contributed by developers for works associated with developing improved open space and recreational facilities within Council for the specific purpose of open space acquisitions. Transfers from this reserve are restricted to the purpose of acquiring open space land sites.

#### Typical sources of inflows and outflows

Inflows will occur as a transfer from the Open Space – Planning, Development and Improvements reserve as the Open Space – Acquisitions reserve balance is consumed, so that a \$6 million balance is maintained each financial year.

During 2021-22, this reserve is be topped up by a transfer of \$4.05 million from the Open Space – Planning, Development and Improvements reserve to match the reserve outflows anticipated during 2021-22.

In terms of outflows, Council will consider the allocation of reserve funds to appropriate open space acquisitions on an annual basis.

During the 2021-22 year, two strategic open space acquisitions have occurred. The buildings on the sites will be demolished and the land will be held for the purposes of improving open space in the municipality. The cost of purchase and building demolition/site reinstatement will be covered by a transfer from the Open Space – Acquisitions reserve.

#### Development Contribution Plans (DCP) - Council funded

# Purpose

**TERM FINANCIAL PLAN 2023** 

The purpose of this reserve is to hold funds for Council's contribution to the construction of infrastructure related to the two major development overlays in accordance with the terms and conditions of the published plans. Council is committed to contributing rate funding to 11 projects in the Dandenong South Industrial DCP (industrial).

#### Typical sources of inflows and outflows

Based on revised estimates of infrastructure costs, Council's contribution amount is \$400,000 per annum over the life of the LTFP. The estimated value of works yet to be completed is around \$14-15 million.

Outflows from this reserve will be for nominated capital works in accordance with the published plans as well as DCP administration costs. In 2021-22, this reserve will fund the following DCP projects:

- Abbotts Road (\$619,000)
- 140 and 150 Coleman Road (\$21,000)

Expenditure incurred by Council on the provision of infrastructure is capitalised upon completion, there is no discretion in terms of how funds are applied.

The reserve also funds \$18,000 annually in DCP administration costs.

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The transfers out of the DCP reserve in 2022-23 and 2023-24 relate to the Keysborough South Community Hub major project (\$2.23 million) and works at Perry Road, Keysborough (\$2.82 million). It is likely that further funding from this Reserve will be required to fund the development of Perry Road, Keysborough. The timing of this funding is still being determined but is likely within a two-three year timeframe which will significantly reduce funding held.

#### Keysborough maintenance levy

#### Purpose

Properties within the Keysborough and Somerfield Estates are levied an additional \$350 per annum to reflect the costs of maintaining an additional 15 per cent in open space beyond that of traditional estates. This reserve fund was established to ensure that there is full accountability in how these funds are applied.

#### Typical sources of inflows and outflows

Inflows into this reserve will be derived from the rate levy and outflows will be in the form of either operational costs to maintain the estate or capital funding.

Forecast outflows in this LTFP are projected to grow from \$1.73 million in 2022-23 to \$2.3 million in 2027-28. Beyond that point in the LTFP the operational costs will exceed the annual inflows, and any carried forward residual reserve balance, the excess of which will be required to be rate funded (as detailed in the following table).

|   |         | Financia | l Plan Proje | ctions  |         |
|---|---------|----------|--------------|---------|---------|
| KEYSBOROUGH SOUTH   | 2027-28 | 2028-29  | 2029-30      | 2030-31 | 2031-32 |
| MAINTENANCE LEVY  | \$'000  | \$'000   | \$'000       | \$'000  | \$'000  |
| Closing reserve balance   | 196     | 0        | 0            | 0       | 0       |
| Costs required to be funded by rates as reserve balance has been fully consumed | 0       | 307      | 547          | 591     | 637     |

### Self-insurance reserve fund

#### Purpose

**TERM FINANCIAL PLAN 2023 - 2032** 

The purpose of this reserve is to set aside funds that allow Council to access low insurance premiums through opting to 'self-insure' against lower level insurance claims.

#### Typical sources of inflows and outflows

Inflows are generally derived from savings made on insurance costs. Lower than budgeted insurance claims create surplus funds in insurance excess contributions. The transfer to this reserve in 2021-22 relates to savings in Workcover premium costs of \$746,500.

Outflows from this reserve will generally be in the form of Council's contribution to any major insurance claims received or funding allocated to improve Council's Workcover performance.

Transfers from this reserve in 2021-22 of \$1.33 million relate to:

- \$1.30 million to fund a contribution that Council was required to make to the Municipal Association of Victoria (MAV) Workcover Scheme which ceased at 30 June 2021, following the decision by Work Safe Victoria not to renew the license of the MAV Work Care Scheme. Greater Dandenong was a member of the Scheme. The MAV Work Care Scheme was Victoria's only local government workers' compensation self-insurance scheme. Claims estimates of unpaid, open claims ("case estimates") and member premiums have been used to estimate the financial shortfall. Essentially Council would have paid this through annual premiums if the Scheme had continued, rather than paying this in one lump sum.
- \$31,000 of funding for a temporary Occupational Health and Safety Administration Officer position which concluded in October 2021.

#### Spring Valley landfill reserve

#### Purpose

The purpose of this reserve is to fund the rehabilitation and ongoing monitoring of the former Spring Valley landfill at Clarke Road, Springvale South.

Typical sources of inflows and outflows

Inflows in the past have generally related to distributions of Council's share of the assurance fund monies held by Metropolitan Waste and Resource Recovery Group (MWRRG) for the rehabilitation of the former landfill at Spring Valley Reserve or savings in waste expenditure. However, the MWRRG assurance fund has now been wound up.

Outflows will be in the form of Council's share of operational costs to rehabilitate the landfill site (\$273,000 forecast in 2021-22).

#### Springvale Activity Precinct parking and development reserve

#### Purpose

The purpose of this reserve was to fund development in the Springvale Activity Centre.

Typical sources of inflows and outflows

Inflows previously comprised parking fee income derived annually in the Springvale Precinct. A Council decision in February 2017 to abolish a 'pay and display' parking fee system in the areas of the Springvale Central Activity District meant that no further inflows are expected to this reserve. Other inflows have occurred from one off contributions 'in lieu of parking requirements' in Springvale.

Outflows will only occur to the extent of funds available and will be restricted to parking works in Springvale, as the remaining balance of \$236,000 in the reserve at 30 June 2021 relates to contributions in lieu of parking.

#### Dandenong Activity Precinct parking and development reserve

#### Purpose

The purpose of this reserve is to fund development in the Dandenong Activity Centre.

Typical sources of inflows and outflows

Inflows have generally comprised \$1 million of parking fee income derived annually in the Dandenong Activity Precinct. However, this annual allocation has been reduced to \$650,000 to take into account the loss of parking income from a Council decision to offer free parking on a temporary basis in Lonsdale Street, Dandenong until 30 June 2022.

Outflows of \$2.15 million from this reserve in 2021-22 relate to capital project delivery costs associated with the development of the Dandenong Activity Precinct:

- Vanity Lane 275 Lonsdale Street, Dandenong (\$1.38 million)
- Precinct Energy Project (PEP) building design (\$350,000)
- Mason/Robinson Street road realignment (\$201,000)
- Lonsdale Street Dandenong public lights (\$166,000)
- Activity Centres Strategic Plan (\$50,000)

#### General reserve (aged care)

#### Purpose

The purpose of this reserve is to fund potential Home and Community Care grant income returns and the impact of reforms in the aged care sector.

Typical sources of inflows and outflows

In recent years, the Aged Care Reform Agenda has resulted in a movement from a predominantly integrated block funded program to separate programs where funding is based almost solely on the achievement of targets. This has seen a requirement for Council to return grant funding relating to unmet targets in some instances. Estimated amounts were transferred to reserves

No further transfers to or from this reserve relating to the return of grant funding for targets unable to be achieved are required, as a liability (unearned grant income) will be recognised each year in the Balance Sheet.

The \$20,000 transfer from this reserve in 2022-23 relates to an aged care review. There are no further outflows projected from this reserve in the LTFP.

#### Future Maintenance Reserve (Level Crossing Removal Project - LXRA)

#### Purpose

The purpose of this reserve is to quarantine contribution funds received for future works to address level crossing removal authority defects.

Typical sources of inflows and outflows

Inflows to this reserve in 2021-22 of \$4.69 million relate to future maintenance funding provided by the LXRA and estimated to cover the next 8-10 years. After that point, Council will be expected to fund the maintenance of the LXRA assets from rates.

The outflows forecast in the LTFP relate to required maintenance costs of LXRA assets in the areas of Parks, Cleansing, Roads and Drains. This reserve is expected to be fully consumed by 2031-32.

# Native re-vegetation funds

#### Purpose

The purpose of these reserves is to set aside contributions received for the revegetation of the triangle land (Pellicano/National Drive) and other native revegetation funds.

Typical sources of inflows and outflows

Inflows to this reserve are typically from contributions received for required future maintenance works.

The outflows from these reserves ranging from \$0 to \$31,000 will be to fund agreed works or maintenance relating the revegetation of this subject land (mainly attributable to Somerfield, Logis, Bowmans Redgum and Australand Perry Road).

# Discretionary funds or restricted assets

There are two types of reserve funds. A discretionary cash fund represents monies held in a reserve that can in reality be used for any purpose Council desires, irrespective of the reserve title. A restricted asset is a reserve that is comprised of funds, which Council is legally obliged to apply to a certain purpose. The following table summarises the nature of each reserve.

| Reserve  | Nature             | Statutory? |
|--|--------------------|------------|
| Open space – planning, development and improvements  | Restricted asset   | Yes        |
| Open space – acquisitions                            | Restricted asset   | Yes        |
| Development Contribution Plans (Council funded)      | Restricted asset   | No         |
| Native revegetation reserves                         | Restricted asset   | No         |
| Keysborough maintenance levy                         | Restricted asset   | No         |
| General reserve (aged care)                          | Restricted asset   | No         |
| Future maintenance reserve (LXRA)                    | Restricted asset   | No         |
| Major projects                                       | Discretionary fund | No         |
| Self-insurance                                       | Discretionary fund | No         |
| Spring Valley landfill                               | Discretionary fund | No         |
| Springvale Activity Precinct parking and development | Discretionary fund | No         |
| Dandenong Activity Precinct parking and development  | Discretionary fund | No         |

# **Strategic Direction Outcomes**

1. That Council endorse the continued use of the reserve funds noted in this section.

# ONG TERM FINANCIAL PLAN 2023 - 2032

# 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

#### **Financial Performance Indicators**

The tables in **Appendix K** highlight Council's current and projected performance across a range of key financial performance indicators per the Local Government Performance Reporting Framework (LGPRF). 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.

Commentary on several key sustainability indicator forecasts are provided below.

- 1. Working capital The proportion of current liabilities represented by current assets. Whilst the working capital ratio result decreases from 2022-23 to 2025-26 due to the large draw down in Council cash reserves to fund significant infrastructure inveestment, current assets to liabilities continue to remain at a healthy level across all years indicating sufficient liquidity.
- 2. Unrestricted cash Unrestricted cash is all cash and cash equivalents other than restricted cash. Restricted cash represents cash and cash equivalents and financial assets that are available for use other than for the purpose for which it is restricted and includes cash that will be used to fund carry forward capital works. Restricted items include trust funds and deposits, statutory reserves, carry forward capital works and conditional grants unspent. This indicator is an assessment of Council's ability to pay bills on time. Higher unrestricted cash relative to liabilities suggests Council is able to pay bills in a timely manner. This ratio result is expected to decrease over 2023-24 and 2024-25 and remain steady in future years due to the draw down in major cash reserves noted above.
- 3. Debt compared to rates Trend indicates Council's increasing reliance on debt against its annual rate revenue in years two to five due to new borrowings forecast. The debt ratio increases to over 60 per cent in 2024-25 but reduces below 40 per cent within four years following and remains within prudential guidelines.
- 4. Asset renewal and upgrade This percentage indicates the extent of Council's renewal and upgrade expenditure against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed/upgraded and future capital expenditure will be required to renew/upgrade assets. Asset renewal in the 2021-22 forecast year is higher due to a number of key projects carried over from the prior year (Greater Dandenong Gallery of Art, Springvale Road Boulevard, Abbotts Road, Thomas Carroll Pavilion and the Dandenong Oasis replacement). The peaks in this indicator in 2023-24 and 2024-25 are due to forecast renewal works on the redevelopment of Dandenong Oasis (major project). The ratio results in years four to eight are lower than the desired 100 percent and have been impacted by the reduction in available funding for renewal requirements.
- 5. Adjusted underlying result After a forecast deficit result in 2021-22 (due to a high level of non-recurrent capital grants), Council's underlying operational surplus is forecast to improve gradually over the next ten years, which means that Council's overall asset base is not being eroded over the period of the strategy. It is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Whilst improvement in financial performance is expected over the period, continued impacts from COVID-19 and rate capping means reliance on Council's cash reserves or increased debt to fund major projects or maintain services.
- 6. Rates concentration Reflects extent of reliance on rate revenues to fund all of Council's on-going services. The trend indicates that Council will become slightly more reliant on rate revenue compared to all other revenue sources

# LONG TERM FINANCIAL PLAN 2023 - 2032

# 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

# Climate Emergency Strategy

Climate change is here, and its impacts are already affecting our environment, our society and our economy. Despite global efforts to reduce carbon emissions, climate change will continue to affect life on earth in increasingly severe ways if swift and effective action is not taken: more very hot days; more frequent and longer droughts; more extreme weather and flooding events; and rising sea levels. This makes climate change a global emergency and we all have a role to play if we are to minimise the impacts.

Local governments are responding due to increased recognition that the essential services and infrastructure councils provide to the community are vulnerable to a range of climate hazards. For example:

#### **Council Operations**

"Council staff, infrastructure and services will be affected by climate change. Council workers may be directly exposed to the impacts of climate change, which can affect their health and safety and reduce the productivity of the organisation. Outdoor workers are at particular risk from heat stroke. Community care workers may experience increased demand for their services. Council public services may be interrupted by storm, heat, flood or fire. Council infrastructure will need increased maintenance and face more frequent failure. Councils could be liable for decisions that do not take account of widely accepted climate risk".

# Supporting Community Health and Wellbeing

"Vulnerable people in the community are at greater risk of sickness, death and significant financial and social impact from climate change. This includes those who already receive community care, the sick or disabled, indigenous, low income, socially isolated, elderly and very young, and CALD (Culturally and Linguistically Diverse) communities. Those people also with poor quality housing and limited access to cool spaces face increased vulnerability to heatwave conditions" <sup>2</sup>.

# Assets and Infrastructure

Councils own and control a wide variety of infrastructure ranging from land and buildings to roads, drains, footpaths and open space that provide essential services to the community. The total value of Council's fixed assets in 2020-21 is over \$2 billion. Most of these were designed, built and maintained based on the premise that the future climatic conditions will be similar to those experienced in the past. As this is no longer the case, decisions about the location, construction and maintenance of infrastructure needs to consider the risk to this infrastructure from climate change, particularly for assets that provide critical services to the community.

<sup>&</sup>lt;sup>1</sup> "Climate Change Risks to Local Government", produced by the State of Victoria Department of Environment, Land, Water and Planning 2017 (www.climatechange.vic.gov.au).

<sup>&</sup>lt;sup>2</sup> "Climate Change Risks to Local Government", produced by the State of Victoria Department of Environment, Land, Water and Planning 2017 (www.climatechange.vic.gov.au).

#### ORBITATO OCCIOE MEETING TOLING

# 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Consistent with the trend across the local government sector, Council is already facing escalating costs to maintain and renew its expanding and ageing asset and infrastructure base. The need to respond effectively to climate change is a significant additional risk as Council continues to focus on improving its asset planning and management capability. The risk of insufficient asset renewal investment is that assets deteriorate much faster than necessary, costing Council more in the long run and potentially compromising service levels.

#### Financial sustainability

While introducing climate change mitigation and adaptation measures into Council's strategic management and business plans will have an impact on Council's budget, the cost of inaction would be many times greater. It is therefore critical that decisions are based on sound evidence to ensure the most efficient climate-resilient assets are in place to meet the city's future service needs.

The community also need to be aware of their climate change risks and respond by taking responsibility for their own actions, assets and risks. Local governments are often considered best placed to help their local community to reduce risks and adapt to climate change due to their local knowledge and close connection to the community. Greater Dandenong, as the most socio-economically disadvantaged community in Melbourne, will be more exposed to some of the worst impacts, as the more vulnerable in our community are likely to lack the resources to prepare for or respond to climate change, or to recover from its impacts.

Recognising this, Greater Dandenong City Council, in January 2020 joined a growing number of cities around Australia and declared a 'Climate and Ecological Emergency' committing to emergency action on climate change. The 2020–30 Greater Dandenong Climate Emergency Strategy and Action Plan provides a strategic framework for Council to respond to the climate emergency. The strategy aims to develop a whole of Council response to climate change, building on existing programs and activities to reduce emissions and increase climate resilience in order to prepare for the unavoidable impacts of climate change at both a corporate and community level.

Included in the Strategy are a wide range of strategic policies, plans and actions that directly or indirectly facilitate its response to climate change funded through existing budgetary processes.

# Examples include:

# Council

**ONG TERM FINANCIAL PLAN 2023** 

- 2020 Sustainable Buildings Policy that aims to facilitate increased sustainability outcomes through Council's new building projects.
- Lighting Up Greater Dandenong plan

   — that aims to facilitate improved sustainability
  and lighting outcomes through the upgrade of local streetlights.
- Power Purchasing Agreement contract that enables Council to purchase all of its electricity needs from 100 per cent renewable sources and at a lower cost.
- Capital Improvement projects increased consideration of sustainability and climate change as part of submissions for funding through Council's Capital Improvement Program budget.
- Vulnerability Assessments that aim to assess the vulnerability of Council's infrastructure and the services to the community they provide to the impacts of climate change.

# **LONG TERM FINANCIAL PLAN 2023 - 2032**

# 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

#### Community

- 2018 Emergency Management Plan that aims to detail the arrangements to help Council and the community cope with the shocks and stresses experienced as a result of natural disasters and other emergencies.
- 2017 Sustainable Stormwater Strategy that aims to provide a framework for Council and the community to work together to identify, protect and improve Greater Dandenong's stormwater assets and reduce flood risk.
- 2021 Elevating Environmentally Sustainable Design (ESD) Targets Planning Policy Amendment – ongoing work that aims to facilitate increased sustainability outcomes through the planning process across 31 Victorian councils.
- 2021 Urban Forest Strategy that aims to facilitate increased canopy cover across the municipality to reduce the effects of urban heat impacts.

The Local Government Act (2020) establishes a clear expectation that Victorian local governments' "decision-making is supported by robust and transparent practices, and that the long-term adverse consequences of climate change for future generations are incorporated into council planning, decisions and actions"<sup>3</sup>. To facilitate this and further Council's ability to effectively mobilise the community and others, the first few years of the 2020–30 Climate Emergency Action Plan focus on building Council's capacity by putting in place measures that aim to:

- Create a united corporate culture working towards a common goal.
- Increase collaboration with key partners and stakeholders.
- Increase awareness across Council of the impacts and risks from climate change to Council's assets, operations, services and finances.
- Embed consideration of the Climate Emergency into Council's strategic documents and day to day decision making processes.
- Better understand the financial implications of climate change on Council's assets, services and funding mechanisms.

<sup>&</sup>lt;sup>3</sup> "Local Government Climate Change Adaptation Roles and Responsibilities under Victorian legislation: Guidance for local government decision-makers. The State of Victoria Department of Environment, Land, Water and Planning 2020.

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# 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

# Appendices

APPENDICES - Financial Statements and Supporting Schedules

The following Financial Statements and Schedules are provided as appendices to the LTFP and provide a summary of financial plan projections of the City of Greater Dandenong over the next ten years.

CITY OF GREATER DANDENONG

It is important that these Statements and Schedules are considered together, not in isolation, to gain a clear picture of Council's budgeted financial **LONG TERM FINANCIAL PLAN 2023 - 2032** 

Local Government Performance Reporting Framework (LGPRF) Financial Performance Indicators Capital grant income (recurrent and non-recurrent) Operating grant income (non-recurrent and total) Capital works funded from operational surplus Statement of Human Resources (FTE) Discretionary and restricted reserves Statement of Human Resources (\$) Operating grant income (recurrent) Comprehensive Income Statement Statement of Changes in Equity Statement of Capital Works Conversion to Cash Result Adjusted underlying result Statement of Cash Flows Schedule of borrowings Schedule of reserves position and performance over the next ten years. **Balance Sheet** Asset Renewal **Parameters** Appendix N(A) Appendix N(B) Appendix I(A) Appendix I(B) Appendix G Appendix K Appendix M Appendix B Appendix C Appendix E Appendix H Appendix P Appendix Q Appendix A Appendix D Appendix F Appendix L Appendix J

**LONG TERM FINANCIAL PLAN** 2023 - 2032

APPENDICES - Financial Statements and Supporting Schedules

CITY OF GREATER DANDENONG

Appendix A - Comprehensive Income Statement

|  | Forecast | Budget  |         |         |         | Financial | Financial Plan Projections | ons     |         |         |         |
|--|----------|---------|---------|---------|---------|-----------|----------------------------|---------|---------|---------|---------|
|  | 2021-22  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27   | 2027-28                    | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|  | \$.000   | \$.000  | \$.000  | \$.000  | \$,000  | \$,000    | \$,000                     | \$,000  | \$,000  | \$,000  | \$.000  |
| Income                                   |          |         |         |         |         |           |                            |         |         |         |         |
| Rates and charges                        | 156,217  | 162,081 | 165,945 | 171,097 | 176,341 | 183,531   | 188,374                    | 193,315 | 198,355 | 203,496 | 208,740 |
| Statutory fees and fines                 | 7,169    | 969'6   | 9,849   | 10,046  | 10,347  | 10,452    | 10,661                     | 10,874  | 11,191  | 11,313  | 11,539  |
| User fees                                | 6,403    | 9,389   | 9,410   | 9,673   | 9,945   | 10,225    | 10,479                     | 10,738  | 11,004  | 11,277  | 11,556  |
| Grants - operating                       | 29,922   | 33,940  | 32,974  | 32,212  | 32,368  | 32,889    | 33,217                     | 33,550  | 33,885  | 34,224  | 34,566  |
| Grants - capital                         | 25,011   | 3,518   | 816     |         | ,       |           |                            | . '     | ,       |         |         |
| Contributions - monetary                 | 7,879    | 3,447   | 4,929   | 2,000   | 2,000   | 2,000     | 2,000                      | 2,000   | 2,000   | 2,000   | 2,000   |
| Contributions - non-monetary             | 10,000   | 10,000  | 10,000  | 10,000  | 10,000  | 10,000    | 10,000                     | 10,000  | 10,000  | 10,000  | 10,000  |
| Net gain/(loss) on disposal of property, |          |         |         |         |         |           |                            |         |         |         |         |
| infrastructure, plant and equipment      | 179      | 445     | 428     | 514     | 444     | 444       | 444                        | 444     | 444     | 444     | 444     |
| Other income                             | 5,162    | 4,849   | 909'9   | 6,716   | 7,032   | 7,140     | 7,235                      | 7,329   | 7,426   | 7,524   | 7,625   |
| Total income                             | 247,975  | 237,365 | 240,957 | 242,258 | 248,477 | 256,681   | 262,410                    | 268,250 | 274,305 | 280,278 | 286,470 |
| Expenses                                 |          |         |         |         |         |           |                            |         |         |         |         |
| Employee costs                           | 92,788   | 91,636  | 93,283  | 93,953  | 96,789  | 99,537    | 101,932                    | 104,390 | 106,947 | 109,498 | 112,148 |
| Materials and services                   | 80,670   | 75,427  | 77,384  | 80,020  | 79,883  | 83,946    | 85,285                     | 86,915  | 88,584  | 90,289  | 92,029  |
| Depreciation                             | 33,237   | 33,943  | 34,621  | 35,314  | 36,020  | 36,740    | 37,475                     | 38,225  | 38,989  | 39,769  | 40,564  |
| Amortisation - intangible assets         | 100      | 09      | 09      | 09      | 09      | 09        | 09                         | 09      | 09      | 09      | 09      |
| Amortisation - right of use assets       | 604      | 604     | 604     | 298     | 298     | 298       | 298                        | 298     | 298     | 598     | 598     |
| Bad and doubtful debts                   | 1,266    | 1,953   | 2,050   | 2,153   | 2,260   | 2,373     | 2,492                      | 2,617   | 2,747   | 2,885   | 3,029   |
| Borrowing costs                          | 2,803    | 2,667   | 3,042   | 3,745   | 4,050   | 3,688     | 3,317                      | 2,922   | 2,531   | 2,155   | 1,783   |
| Finance costs - leases                   | 22       | 22      | 22      | 22      | 22      | 22        | 22                         | 22      | 22      | 22      | 22      |
| Other expenses                           | 6,850    | 4,489   | 4,371   | 5,298   | 4,553   | 4,636     | 4,723                      | 5,730   | 4,900   | 4,992   | 5,085   |
| Total expenses                           | 218,340  | 210,801 | 215,437 | 221,163 | 224,235 | 231,600   | 235,904                    | 241,479 | 245,378 | 250,268 | 255,318 |
| Surplus for the year                     | 29,635   | 26,564  | 25,520  | 21,095  | 24,242  | 25,081    | 26,506                     | 26,771  | 28,927  | 30,010  | 31,152  |
| Other comprehensive income               |          |         |         |         |         |           |                            |         |         |         |         |
| Items that will not be reclassified to   |          |         |         |         |         |           |                            |         |         |         |         |
| surplus or deficit in future periods:    |          |         |         |         |         |           |                            |         |         |         |         |
| Other                                    |          | - 1     |         |         | - 6     | - 6       | - 6                        |         | - 00    | - 6     | - 1     |
| Total comprehensive result               | 29,635   | 26,564  | 25,520  | 21,095  | 24,242  | 25,081    | 26,506                     | 26,771  | 28,927  | 30,010  | 31,152  |
|  |          |         |         |         |         |           |                            |         |         |         |         |

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APPENDICES – Financial Statements and Supporting Schedules
Appendix B – Conversion to Cash Result

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|                                     | Forecast | Budget   |          |          |          | Financial F | Financial Plan Projections | ons      |          |          |          |
|-------------------------------------|----------|----------|----------|----------|----------|-------------|----------------------------|----------|----------|----------|----------|
|                                     | 2021-22  | 2022-23  | 2023-24  | 2024-25  | 2025-26  | 2026-27     | 2027-28                    | 2028-29  | 2029-30  | 2030-31  | 2031-32  |
|                                     | 000 0    | 000 0    | 000 0    | 000 0    | 000 ¢    | 000 0       | 000 0                      | 000 0    | 000 0    | 000 0    | 900 \$   |
| Net operating result                | 29,635   | 26,564   | 25,520   | 21,095   | 24,242   | 25,081      | 26,506                     | 26,771   | 28,927   | 30,010   | 31,152   |
| Less cash costs not included in     |          |          |          |          |          |             |                            |          |          |          |          |
| operating result                    |          |          |          |          |          |             |                            |          |          |          |          |
| Capital expenditure                 | 94,986   | 55,590   | 82,793   | 77,267   | 34,582   | 35,428      | 38,896                     | 39,364   | 42,831   | 46,298   | 47,271   |
| Loan repayments                     | 3,372    | 3,484    | 5,601    | 8,401    | 10,348   | 10,686      | 11,021                     | 11,385   | 10,601   | 9,955    | 10,336   |
| Loan proceeds                       |          | (6,120)  | (32,500) | (33,100) |          |             |                            |          |          |          |          |
| Repayment of lease liabilities      | 689      | 710      | 724      | 738      | 753      | 768         | 784                        | 799      | 815      | 831      | 848      |
| Transfer from reserves              | (27,835) | (8,635)  | (11,339) | (11,356) | (3,292)  | (3,327)     | (3,380)                    | (3,127)  | (2,943)  | (2,955)  | (2,720)  |
| Transfer to reserves                | 17,581   | 6,403    | 5,778    | 5,419    | 8,789    | 9,184       | 7,578                      | 7,493    | 7,530    | 6,568    | 6,899    |
| Sub total                           | 88,793   | 51,432   | 51,057   | 47,369   | 51,180   | 52,739      | 54,899                     | 55,914   | 58,834   | 60,697   | 62,634   |
| Plus non-cash costs included in     |          |          |          |          |          |             |                            |          |          |          |          |
| operating result                    |          |          |          |          |          |             |                            |          |          |          |          |
| Depreciation                        | 33,237   | 33,943   | 34,621   | 35,314   | 36,020   | 36,740      | 37,475                     | 38,225   | 38,989   | 39,769   | 40,564   |
| Amortisation - right of use assets  | 604      | 604      | 604      | 298      | 298      | 298         | 298                        | 298      | 298      | 298      | 298      |
| Amortisation - intangible assets    | 100      | 09       | 09       | 09       | 09       | 09          | 09                         | 09       | 09       | 09       | 09       |
| Written down value of assets sold   | 301      | 261      | 252      | 302      | 260      | 260         | 260                        | 260      | 260      | 260      | 260      |
| Contributions - non-monetary assets | (10,000) | (10,000) | (10,000) | (10,000) | (10,000) | (10,000)    | (10,000)                   | (10,000) | (10,000) | (10,000) | (10,000) |
| Sub total                           | 24,242   | 24,868   | 25,537   | 26,274   | 26,938   | 27,658      | 28,393                     | 29,143   | 29,907   | 30,687   | 31,482   |
| Community (distinction) on law of   | (24 046) |          |          |          |          |             |                            |          |          |          |          |
| Accumulated cumulus beauticht       | (016,40) |          |          |          |          |             |                            |          |          |          |          |
| forward                             | 35.202   |          | ٠        |          |          |             |                            |          |          |          |          |
| Accumulated surplus brought         |          |          |          |          |          |             |                            |          |          |          |          |
| forward                             | 286      |          |          |          |          |             |                            |          |          |          |          |
|                                     |          |          |          |          |          |             |                            |          |          |          |          |

**LONG TERM FINANCIAL PLAN 2023 - 2032** 

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APPENDICES – Financial Statements and Supporting Schedules

CITY OF GREATER DANDENONG

| Appendix C – Balance Sheet                     | heet      |           |           |           |           |           |           | ou i      |           |           |           |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|  | 2021-22   | 2022-23   | 2023-24   | 2024-25   | 2025-26   |           | 2027-28   | 2028-29   | 2029-30   | 2030-31   | 2031-32   |
| Asse ts<br>Curre nt assets                     |           |           |           |           |           |           |           |           |           |           |           |
| Cash and cash equivalents                      | 128,925   | 126,900   | 126,298   | 119,416   | 116,724   | 122,883   | 127,524   | 131,829   | 136,885   | 140,956   | 145,127   |
| Trade and other receivables                    | 26,804    | 28,088    | 29,260    | 30,575    | 31,949    | 33,521    | 34,977    | 36,502    | 38,098    | 39,769    | 41,519    |
| Other assets                                   | 4,004     | 4,085     | 4,165     | 4,249     | 4,334     | 4,421     | 4,510     | 4,600     | 4,692     | 4,785     | 4,880     |
| Total current assets                           | 159,733   | 159,073   | 159,723   | 154,240   | 153,007   | 160,825   | 167,011   | 172,931   | 179,675   | 185,510   | 191,526   |
| Non-current assets Trade and other receivables | 295       | 295       | 295       | 295       | 295       | 295       | 295       | 295       | 295       | 295       | 295       |
| Property, infrastructure, plant & equip        | 2,518,226 | 2,549,552 | 2,607,412 | 2,659,003 | 2,667,245 | 2,675,613 | 2,686,714 | 2,697,533 | 2,711,055 | 2,727,264 | 2,743,651 |
| Investment property                            | 10,860    | 10,860    | 10,860    | 10,860    | 10,860    | 10,860    | 10,860    | 10,860    | 10,860    | 10,860    | 10,860    |
| Right of use assets                            | 1,085     | 1,191     | 1,311     | 1,451     | 1,606     | 1,776     | 1,962     | 2,163     | 2,380     | 2,614     | 2,864     |
| Intangible as sets                             | 102       | 102       | 102       | 102       | 102       | 102       | 102       | 102       | 102       | 102       | 102       |
| Total non-current assets                       | 2,530,568 | 2,562,000 | 2,619,980 | 2,671,711 | 2,680,108 | 2,688,646 | 2,699,933 | 2,710,953 | 2,724,692 | 2,741,135 | 2,757,772 |
| Total assets                                   | 2,690,301 | 2,721,073 | 2,779,703 | 2,825,951 | 2,833,115 | 2,849,471 | 2,866,944 | 2,883,884 | 2,904,367 | 2,926,645 | 2,949,298 |
| Liabilities<br>Current liabilities             | C         | 3         | i c       | 6         | 3         | 3         | 1         | 0         | 1         | 6         |           |
| Trade and other payables                       | 22,835    | 23,714    | 28,992    | 28,469    | 20,718    | 21,607    | 22,477    | 22,856    | 23,786    | 24,722    | 25,213    |
| Trust funds and deposits                       | 4,870     | 4,870     | 4,870     | 4,870     | 4,870     | 4,870     | 4,870     | 4,870     | 4,870     | 4,870     | 4,870     |
| Uneamed income                                 | 52,293    | 52,293    | 52,293    | 52,293    | 52,293    | 52,293    | 52,293    | 52,293    | 52,293    | 52,293    | 52,293    |
| Provisions                                     | 22,366    | 22,986    | 23,929    | 24,916    | 25,943    | 27,019    | 28,140    | 29,315    | 30,538    | 31,820    | 33,156    |
| Interest-bearing liabilities                   | 3,484     | 4,196     | 7,188     | 10,348    | 10,686    | 11,021    | 11,385    | 10,601    | 9,955     | 10,336    | 10,723    |
| Lease liabilities                              | 220       | 220       | 220       | 220       | 220       | 220       | 220       | 220       | 220       | 570       | 220       |
| Total current liabilities                      | 106,418   | 108,629   | 117,842   | 121,466   | 115,080   | 117,380   | 119,735   | 120,505   | 122,012   | 124,611   | 126,825   |
| Non-current liabilities                        |           |           |           | 1         |           |           | 1         | 1         |           |           |           |
| Trust funds and deposits                       | 2,035     | 2,035     | 2,035     | 2,035     | 2,035     | 2,035     | 2,035     | 2,035     | 2,035     | 2,035     | 2,035     |
| Provisions                                     | 1,217     | 1,289     | 1,279     | 1,269     | 1,263     | 1,258     | 1,256     | 1,255     | 1,260     | 1,265     | 1,275     |
| Interest-bearing liabilities                   | 49,779    | 51,704    | 75,611    | 97,150    | 86,464    | 75,444    | 64,058    | 53,458    | 43,502    | 33, 166   | 22,443    |
| Lease liabilities                              | 442       | 442       | 442       | 442       | 442       | 442       | 442       | 442       | 442       | 442       | 442       |
| Total non-current liabilities                  | 53,473    | 55,470    | 79,367    | 100,896   | 90,204    | 79,179    | 67,791    | 57,190    | 47,239    | 36,908    | 26,195    |
| Total liabilities                              | 159,891   | 164,099   | 197,209   | 222,362   | 205,284   | 196,559   | 187,526   | 177,695   | 169,251   | 161,519   | 153,020   |
| Netassets                                      | 2,530,410 | 2,556,974 | 2,582,494 | 2,603,589 | 2,627,831 | 2,652,912 | 2,679,418 | 2,706,189 | 2,735,116 | 2,765,126 | 2,796,278 |
| Equity<br>Accumulated surplus                  | 963.846   | 992,642   | 1.023.723 | 1.050.755 | 1.069.500 | 1.088.724 | 1.111.032 | 1.133.437 | 1.157.777 | 1.184.174 | 1.211.147 |
| Asset revaluation reserve                      | 1 511 604 | 1 511 604 | 1.511.604 | 1 511 604 | 1.511.604 | 1 511 604 | 1 511 604 | 1 511 604 | 1511604   | 1 511 604 | 1 511 604 |
| Reserves                                       | 54,960    | 52,728    | 47,167    | 41,230    | 46,727    | 52,584    | 56,782    | 61,148    | 65,735    | 69,348    | 73,527    |
| Total equity                                   | 2,530,410 | 2,556,974 | 2,582,494 | 2,603,589 | 2,627,831 | 2,652,912 | 2,679,418 | 2,706,189 | 2,735,116 | 2,765,126 | 2,796,278 |
|  |           |           |           |           |           |           |           |           |           |           |           |

**LONG TERM FINANCIAL PLAN 2023 - 2032** 

LONG TERM FINANCIAL PLAN 2023 - 2032

APPENDICES – Financial Statements and Supporting Schedules

CITY OF GREATER DANDENONG

Appendix D – Statement of Changes in Equity

|   | Forecast          | Budget    |                   |                   |                   | Financial         | Financial Plan Projections | tions             |                   |                   |                   |
|---|-------------------|-----------|-------------------|-------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|
|   | 2021-22<br>\$'000 | \$1000    | 2023-24<br>\$*000 | 2024-25<br>\$'000 | 2025-26<br>\$'000 | 2026-27<br>\$'000 | 2027 <i>-</i> 28<br>\$'000 | 2028-29<br>\$'000 | 2029-30<br>\$'000 | 2030-31<br>\$'000 | 2031-32<br>\$'000 |
|   |                   |           |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| Accumulated surplus   |                   |           |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| Balance at beginning of the financial   |                   |           |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| year  | 923,957           | 963,846   | 992,642           | 1,023,723         | 1,050,755         | 1,069,500         | 1,088,724                  | 1,111,032         | 1,133,437         | 1,157,777         | 1,184,174         |
| Surplus/(deficit) for the year  | 29,635            | 26,564    | 25,520            | 21,095            | 24,242            | 25,081            | 26,506                     | 26,771            | 28,927            | 30,010            | 31,152            |
| Transfers to other reserves   | (17,581)          | (6,403)   | (5,778)           | (5,419)           | (8,789)           | (9,184)           | (7,578)                    | (7,493)           | (7,530)           | (6,568)           | (6,899)           |
| Transfers from other reserves   | 27,835            | 8,635     | 11,339            | 11,356            | 3,292             | 3,327             | 3,380                      | 3,127             | 2,943             |                   | 2,720             |
| Total Accumulated surplus   | 963,846           | 992,642   | 1,023,723         | 1,050,755         | 1,069,500         | 1,088,724         | 1,111,032                  | 1,133,437         | 1,157,777         | 1,184,174         | 1,211,147         |
| Character and the state of the |                   |           |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| Nevaluation leserve   |                   |           |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| Balance at beginning of the financial   |                   |           |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| year  | 1,511,604         | 1,511,604 | 1,511,604         | 1,511,604         | 1,511,604         | 1,511,604         | 1,511,604                  | 1,511,604         | 1,511,604         | 1,511,604         | 1,511,604         |
| Net asset revaluation increment /   |                   |           |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| (decrement)   | •                 | •         | ,                 | •                 | •                 | ,                 | •                          | ,                 | ,                 | •                 | •                 |
| Total Revaluation reserve   | 1,511,604         | 1,511,604 | 1,511,604         | 1,511,604         | 1,511,604         | 1,511,604         | 1,511,604                  | 1,511,604         | 1,511,604         | 1,511,604         | 1,511,604         |
|   |                   |           |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| Other reserves  |                   |           |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| Balance at beginning of the financial   |                   |           |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| year  | 65,214            | 54,960    | 52,728            | 47,167            | 41,230            | 46,727            | 52,584                     | 56,782            | 61,148            | 65,735            | 69,348            |
| Transfers to other reserves   | 17,581            | 6,403     | 5,778             | 5,419             | 8,789             | 9,184             | 7,578                      | 7,493             | 7,530             | 6,568             | 6,899             |
| Transfers from other reserves   | (27,835)          | (8,635)   | (11,339)          | (11,356)          | (3,292)           | (3,327)           | (3,380)                    | (3,127)           | (2,943)           | (2,955)           | (2,720)           |
| Total Other reserves  | 54,960            | 52,728    | 47,167            | 41,230            | 46,727            | 52,584            | 56,782                     | 61,148            | 65,735            | 69,348            | 73,527            |
| Total Equity  |                   |           |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| Balance at beginning of the financial   |                   |           |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| year  | 2,500,775         | 2,530,410 | 2,556,974         | 2,582,494         | 2,603,589         | 2,627,831         | 2,652,912                  | 2,679,418         | 2,706,189         | 2,735,116         | 2,765,126         |
| Surplus/(deficit) for the year  | 29,635            | 26,564    | 25,520            | 21,095            | 24,242            | 25,081            | 26,506                     | 26,771            | 28,927            | 30,010            | 31,152            |
| Total Equity  | 2,530,410         | 2,556,974 | 2,582,494         | 2,603,589         | 2,627,831         | 2,652,912         | 2,679,418                  | 2,706,189         | 2,735,116         | 2,765,126         | 2,796,278         |
|   |                   |           |                   |                   |                   |                   |                            |                   |                   |                   |                   |

LONG TERM FINANCIAL PLAN 2023 - 2032

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# 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

APPENDICES – Financial Statements and Supporting Schedules

CITY OF GREATER DANDENONG

| Cash flows from operating activities         2022-23         2022-24         2022-24         2022-25         2022-24         2022-25         2022-26         2022-25         2022-26         2022-26         2022-26         2022-26         2022-26         2022-26         100-719         7.75-96         183-76         185-84         185-84         185-86         180-719         185-84         185-85         185-85         185-85         185-85         185-85         185-95         185-85         185-95 </th <th>Forecast Budget</th> <th>Forecast</th> <th>Budget</th> <th></th> <th></th> <th></th> <th>Financial</th> <th>Financial Plan Projections</th> <th>SUO</th> <th></th> <th></th> <th></th>  | Forecast Budget                       | Forecast          | Budget    |                   |                   |                   | Financial         | Financial Plan Projections | SUO               |                   |                   |                   |
|--|---------------------------------------|-------------------|-----------|-------------------|-------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|
| 155,943  |                                       | 2021-22<br>\$'000 | \$1000    | 2023-24<br>\$'000 | 2024-25<br>\$'000 | 2025-26<br>\$'000 | 2026-27<br>\$'000 | 2027-28<br>\$'000          | 2028-29<br>\$'000 | 2029-30<br>\$'000 | 2030-31<br>\$'000 | 2031-32<br>\$'000 |
| 5,903         7,203         7,203         7,203         7,203         7,203         7,203         7,203         7,203         7,203         7,204         4447         7,447         7,203         8,381         9,332         9,332         9,332         9,332         9,332         9,332         9,332         9,342         9,433         9,433         9,433         9,433         9,433         9,433         9,433         9,433         9,433         9,433         9,433         9,433         9,433         9,433         9,433         9,433         9,433         9,433   | I flows from operating activities     | 155 043           | 161 630   | 165 661           | 170 719           | 175 956           | 183 003           | 188 018                    | 102 053           | 197 984           | 203 119           | 208 355           |
| 7,705 9,996 10,005 10,276 10,559 32,355 36,122 35,059 34,209 34,388 17,711 3,518 816 2.000 2,000 383 499 1,200 1,499 1,700 28,495 28,102 28,152 28,202 2,822 5,305 9,997 12,894 12,767 8,381 (92,788) (90,688) (92,302) (92,302) (95,719) (92,203) (1,701) (1,802) (1,804) (1,804) (1,707 (1,535) (4,369) (4,214) (5,223) (4,392) (2,803) (2,569) (82,793) (77,267) (34,582) (4,392) (2,803) (2,687) (3,042) (3,745) (4,050) (22) (22) (22) (22) (22) (22) (22) (2   | s and charges<br>itory fees and fines | 5,903             | 7,203     | 7,227             | 7,289             | 7,447             | 7,402             | 7,453                      | 7,500             | 7,642             | 7,580             | 7,613             |
| 32,355         36,122         35,059         34,209         34,388           7,879         4,929         2,000         2,000           383         499         1,202         1,499         1,700           28,495         2,8102         2,812         2,822         2,822           1,305         4,485         6,015         5,820         2,822           1,769         1,270         1,499         1,700           2,845         6,015         2,820         2,825           14,766         9,997         12,844         12,767         8,381           (52,788)         (90,698)         (92,302)         (92,930)         (95,719)         (605)           (580)         (581,02)         (28,128)         (604,46)         (99,200)         (616)           (28,022)         (58,296)         (58,296)         (63,400)         (4,14)         (605)         (616)           (52,893         (53,622         88,400         49,375         46,389         (616)           (54,894)         (76,113)         (77,267)         (34,582)         (704           (28,590)         (82,793)         (77,267)         (34,582)         (704           (2,803)         (   | fees                                  | 7,705             | 966'6     | 10,005            | 10,276            | 10,559            | 10,849            | 11,110                     | 11,372            | 11,647            | 11,924            | 12,209            |
| 17,011         3,518         816         -           7,879         3,447         4,9229         2,000         2,000           38,495         28,162         28,262         28,262         28,262           28,496         28,162         28,262         28,262         28,262           4,855         6,015         5,820         5,935           14,856         9,937         12,894         12,767         8,381           (92,788)         (90,688)         (92,302)         (92,307)         (616)           (58,027)         (58,102)         (88,296)         (96,446)         (99,260)         (616)           (7,535)         (4,389)         (4,214)         (5,223)         (4,392)         (616)           (7,535)         (4,389)         (4,214)         (5,223)         (4,389)         (4,214)           (84,866)         (82,733)         (77,267)         (34,582)         (74,682)           (2,803)         (5,550)         (82,733)         (77,267)         (4,650)           (2,804)         (6,866)         (6,461)         (4,050)         (4,650)           (2,803)         (2,667)         (3,042)         (77,45)         (7,650)           (6,869)   | ts - operating                        | 32,355            | 36,122    | 35,059            | 34,209            | 34,368            | 34,929            | 35,277                     | 35,631            | 35,987            | 36,347            | 36,710            |
| 7,879 3,447 4,929 2,000 2,000 2,8445 2,8445 1,200 1,499 1,700 2,8445 1,200 1,499 1,700 2,8445 1,200 1,499 1,700 2,8445 1,200 1,499 1,700 2,8445 6,015 5,820 5,935 1,476 9,01,699 (92,789) (92,789) (92,789) (92,789) (92,789) (92,789) (92,789) (93,719) (93,721) (88,018) (88,296) (96,446) (99,260) (95,719) (94,986) (56,400) (28,162) (28,102) (28,102) (4,392) (4 | ts - capital                          | 17,011            | 3,518     | 816               |                   | ,                 |                   |                            | ,                 |                   |                   | ,                 |
| 383         499         1,200         1,499         1,700           28,495         28,102         28,152         28,202         28,252           5,305         4,885         6,015         5,820         5,935           14,756         9,997         12,894         12,767         8,381           (92,788)         (90,689)         (92,302)         (95,719)         (95,719)           (58,012)         (5694)         (88,296)         (96,446)         (99,280)         (616)           (7,535)         (4,369)         (4,214)         (5,223)         (4,382)         (616)           (7,535)         (4,369)         (4,214)         (5,223)         (4,382)         (616)           (7,535)         (4,389)         (4,214)         (5,223)         (4,382)         (7,382)           (7,535)         (4,389)         (4,214)         (5,223)         (4,382)         (7,382)           (94,986)         (55,590)         (82,733)         (77,267)         (34,582)         (704           (2,803)         (55,590)         (82,713)         (77,267)         (34,582)         (704           (2,803)         (54,884)         (66,701)         (4,050)         (704           (2,803)<   | ributions - monetary                  | 7,879             | 3,447     | 4,929             | 2,000             | 2,000             | 2,000             | 2,000                      | 2,000             | 2,000             | 2,000             | 2,000             |
| 28,495         28,102         28,152         28,282         28,282           1,305         4,855         6,015         5,820         5,820         5,831           1,768         9,997         12,894         12,767         8,381         6,015         8,381           (92,788)         (90,698)         (92,302)         (92,930)         (95,719)         (6,278)         (6,5719)         (7,585)           (93,221)         (88,018)         (88,296)         (95,446)         (99,260)         (616)  | est received                          | 383               | 499       | 1,200             | 1,499             | 1,700             | 1,699             | 1,699                      | 1,700             | 1,699             | 1,700             | 1,699             |
| 5,305         4,885         6,015         5,820         5,935           14,756         9,937         12,894         12,867         8,381           (92,788)         (90,688)         (92,302)         (92,930)         (95,719)           (93,278)         (88,018)         (88,296)         (95,719)         (95,719)           (550)         (589)         (594)         (605)         (61,262)           (7,535)         (4,389)         (4,214)         (605)         (61,262)           (94,986)         (55,590)         (82,733)         (77,267)         (34,582)         (74,244)           (94,986)         (55,590)         (82,733)         (77,267)         (34,582)         (74,244)           (94,986)         (55,590)         (82,733)         (77,267)         (34,582)         (74,244)           (94,986)         (55,590)         (82,733)         (77,267)         (34,582)         (70           (94,986)         (55,590)         (82,733)         (77,267)         (34,582)         (70           (2,283)         (7,283)         (77,267)         (34,582)         (70           (2,283)         (7,283)         (710)         (724)         (73,48)         (723)           (2,2  | funds and deposits taken              | 28,495            | 28,102    | 28,152            | 28,202            | 28,252            | 28,302            | 28,352                     | 28,402            | 28,452            | 28,502            | 28,552            |
| (92,788)         9,997         12,894         12,767         8,381           (92,788)         (90,688)         (92,302)         (95,79)         (95,719)           (93,921)         (88,018)         (88,296)         (96,446)         (99,260)           (28,022)         (28,102)         (28,192)         (28,292)         (616)           (7,535)         (4,389)         (4,214)         (5,223)         (4,382)           (94,986)         (55,590)         (82,793)         (77,267)         (34,582)         (704           (94,986)         (55,590)         (82,793)         (77,267)         (34,582)         (704           (94,986)         (55,590)         (82,793)         (77,267)         (34,582)         (704           (94,986)         (55,590)         (82,793)         (77,267)         (34,582)         (704           (94,986)         (55,590)         (82,793)         (77,267)         (34,582)         (704           (2803)         (25,690)         (82,713)         (77,267)         (34,582)         (704           (2803)         (2,267)         (3,745)         (4,050)         (22)         (22)           (6,899)         (770)         (724)         (738)         (733)   | r receipts                            | 5,305             | 4,855     | 6,015             | 5,820             | 5,935             | 6,054             | 6,159                      | 6,262             | 6,369             | 6,476             | 6,588             |
| (92,788) (90,698) (92,302) (92,330) (95,719) (93,221) (93,221) (93,221) (93,221) (93,220) (95,719) (93,221) (93,221) (93,220) (95,719) (93,221) (93,221) (93,222) (93 | 3ST refund                            | 14,756            | 6,997     | 12,894            | 12,767            | 8,381             | 8,804             | 9,240                      | 9,495             | 9,870             | 10,340            | 10,563            |
| (550) (569) (694,60) (96,446) (99,260) (616) (520,022) (528,022) (28,102) (28,162) (28,162) (28,262) (28,262) (7,535) (4,369) (4,214) (5,223) (4,392) (4,324) (52,889) (55,590) (82,793) (77,267) (34,582) (4,986) (55,590) (82,793) (77,267) (34,582) (704 (94,566) (54,884) (32,113) (76,451) (70,451) (73,878) (73,372) (22) (22) (22) (22) (22) (689) (710) (724) (724) (738) (7 | loyee costs                           | (92,788)          | (869,06)  | (92,302)          | (92,930)          | (95,719)          | (98,419)          | (100,765)                  | (103, 170)        | (105,671)         | (108, 166)        | (110,755)         |
| (580) (568) (594) (605) (616) (616) (28,022) (28,022) (28,222) (7,535) (4,369) (4,214) (5,223) (4,392) (4,369) (4,214) (5,223) (4,392) (4,369) (4,249) (5,249) (4,369) (65,590) (82,793) (77,267) (34,582) (704) (94,506) (54,884) (82,793) (77,267) (34,582) (706) (6,267) (3,342) (710) (724) (76,451) (10,348) (722) (22) (22) (22) (22) (22) (22) (2   | rials and services                    | (93,921)          | (88,018)  | (88, 296)         | (96,446)          | (99,260)          | (95,174)          | (97,019)                   | (99,347)          | (100,985)         | (103,200)         | (105,661)         |
| (550) (569) (594) (605) (616) (616) (7,535) (8,102) (28,102) (28,102) (28,222) (7,535) (4,392) (4,214) (5,223) (4,392) (4,392) (28,282) (4,392 | term, low value and variable lease    |                   |           |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| (28,082) (28,102) (28,152) (28,202) (28,282) (7,535) (4,399) (4,214) (5,223) (4,392) (4,392) (4,214) (5,223) (4,392) ( | nents                                 | (220)             | (269)     | (284)             | (909)             | (616)             | (628)             | (040)                      | (653)             | (999)             | (089)             | (693)             |
| (7,535)         (4,369)         (4,214)         (5,223)         (4,382)           52,889         53,622         58,400         49,375         46,359         E           (94,986)         (55,590)         (82,793)         (77,267)         (34,582)         (3           (2,803)         706         680         816         704           (2,803)         (2,667)         (3,042)         (3,745)         (4,050)           (3,372)         (3,484)         (5,601)         (8,401)         (10,348)         (7           (699)         (710)         (724)         (738)         (753)         (753)           (6,886)         (763)         23,111         20,194         (15,173)         (7           (48,503)         (2,025)         (602)         (6,893)         (2,692)         (2,692)         (2,692)           (177,428)         177,428         126,900         126,998         119,416         11   | funds and deposits repaid             | (28,052)          | (28, 102) | (28, 152)         | (28,202)          | (28, 252)         | (28,302)          | (28,352)                   | (28,402)          | (28,452)          | (28,502)          | (28,552)          |
| 52,889         53,622         58,400         49,375         46,359         6           (94,986)         (55,590)         (82,793)         (77,267)         (34,582)         (704           480         706         680         816         704           (2,803)         (2,667)         (3,042)         (3,745)         (4,050)           (2,803)         (3,484)         (5,601)         (3,042)         (4,050)           (22)         (3,372)         (3,484)         (5,601)         (401)         (10,348)         (1           (689)         (710)         (724)         (739)         (753)         (753)         (753)           (48,503)         (2,025)         (602)         (6,882)         (2,692)         117,428         119,416         11  | r payments                            | (7,535)           | (4,369)   | (4,214)           | (5,223)           | (4,392)           | (4,472)           | (4,555)                    | (5,650)           | (4,724)           | (4,811)           | (4,901)           |
| (94,986) (55,590) (82,793) (77,267) (34,582) (3,64,986) (55,590) (82,793) (77,267) (34,582) (3,64,984) (82,113) (76,451) (33,873) (4,050) (33,372) (3,484) (5,601) (3,042) (3,745) (4,050) (22) (22) (22) (22) (23) (6889) (710) (724) (734) (738) (733) (748,503) (2,025) (602) (6,886) (2,025) (602) (6,886) (2,025) (602) (19,416) (11,428) (12,428) (126,298) (19,416) (11,418)  | cash provided by operating            | 000               | 000       | 9                 | 40.075            | 96.040            | 0 0               | 1                          | 000               | 2.0               | 000               | 00 101            |
| (2,803) (55,590) (82,793) (77,267) (34,582) (5,694,586) (82,793) (77,267) (34,582) (5,694,586) (6,120) (3,042) (3,745) (4,050) (22) (22) (22) (22) (22) (22) (23) (710) (724) (724) (738) (739) (753) (48,503) (76,32) (602) (126,298) (17,428) (126,298) (126,298) (126,298) (17,428) (126,298) (126,298) (126,298) (19,416) (11,418)   | Itles                                 | 52,889            | 23,622    | 58,400            | 49,375            | 46,359            | 56,047            | 27,977                     | 58,093            | 61,152            | 62,629            | 63,727            |
| (94,966) (55,590) (82,793) (77,267) (34,582) (5<br>480 706 680 816 704<br>(2,803) (2,867) (3,042) (3,745) (4,050)<br>- 6,120 32,500 33,100 -<br>(22) (22) (22) (22) (22) (22) (22) (22)  | flow from investing activities        |                   |           |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| (94,506) (54,884) (82,113) (76,451) (33,878) (3 (2,803) (2,867) (3,042) (3,745) (4,050) (3,372) (3,344) (5,601) (8,401) (10,348) (122) (22) (22) (22) (22) (689) (710) (724) (724) (738) (753) (48,503) (2,025) (602) (6882) (2,025) (6882) (2,025) (6885) (77,03) (78,17,428 (128,925) (126,900) (126,298 (119,416 11)  | and equipment                         | (94,986)          | (55,590)  | (82,793)          | (77,267)          | (34,582)          | (35,428)          | (38,896)                   | (39,364)          | (42,831)          | (46, 298)         | (47,271)          |
| (94,506) (54,884) (82,113) (76,451) (33,878) (5 (2,803) (2,867) (3,042) (3,745) (4,050) (3,372) (3,844) (5,601) (8,401) (10,348) (122) (22) (22) (22) (22) (22) (23) (148,503) (763) (23,111 20,194 (15,173) (17,428 128,925 126,900 126,298 119,416 11  | eeds from sale of property, plant     | 9                 | 100       | o o               | 0                 | 7                 | 107               | 104                        | 707               | 6                 | 100               | 107               |
| (2,803) (2,667) (3,042) (76,451) (33,878) (5,672) (3,042) (3,745) (4,050) (4,050) (3,372) (3,484) (5,601) (3,042) (22) (22) (22) (22) (22) (23) (710) (724) (724) (738) (753) (48,503) (2,025) (602) (602) (6,886) (7,738) (7,63) (2,025) (602) (48,503) (2,025) (602) (126,298 119,416 11)  | equipment                             | 480               | 907       | 080               | 810               | 407               | 407               | 407                        | 704               | 704               | 40/               | 407               |
| (2,803) (2,667) (3,042) (3,745) (4,050) (6,120 (2,500 (3,145) (10,349) (10, | cash used in investing activities     | (94, 506)         | (54,884)  | (82,113)          | (76,451)          | (33,878)          | (34,724)          | (38, 192)                  | (38, 660)         | (42,127)          | (45,594)          | (46,567)          |
| (2,803) (2,667) (3,042) (3,745) (4,050) (3,772) (3,1042) (2,202) (3,100 (-2,202) (2,202) (2,202) (2,202) (2,202) (2,202) (2,202) (2,202) (2,202) (2,202) (2,202) (2,202) (2,202) (2,202) (2,202) (48,503) (7,63) (2,025) (6,022) (6,022) (6,022) (17,428) (128,925 (126,900) 126,298 (19,416) 11   | flow from financing activities        |                   |           |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| (3,372) (3,484) (5,601) (8,401) (10,348) (22) (22) (22) (22) (22) (22) (22) (2   | nce costs                             | (2,803)           | (2,667)   | (3,042)           | (3,745)           | (4,050)           | (3,688)           | (3,317)                    | (2,922)           | (2,531)           | (2,155)           | (1,783)           |
| (3,372) (3,484) (5,601) (8,401) (10,348) (22) (22) (22) (22) (22) (23) (24) (16,689) (1710) (724) (724) (738) (753 | eeds from borrowings                  |                   | 6,120     | 32,500            | 33,100            |                   |                   |                            |                   |                   |                   |                   |
| (689) (710) (724) (738) (22) (22) (22) (22) (22) (23) (23) (26) (26) (26) (26) (26) (26) (26) (26  | yment of borrowings                   | (3,372)           | (3,484)   | (2,601)           | (8,401)           | (10,348)          | (10,686)          | (11,021)                   | (11,385)          | (10,601)          | (9,955)           | (10,336)          |
| (6.886) (710) (724) (738) (753)<br>(6.886) (763) 23,111 20,194 (15,173)<br>(48,503) (2,025) (602) (6,82) (2,692)<br>(10,018) 177,428 128,925 126,900 126,298 119,416   | est paid - lease liability            | (22)              | (22)      | (22)              | (22)              | (22)              | (22)              | (22)                       | (22)              | (22)              | (22)              | (22)              |
| (6,886) (763) 23,111 20,194 (15,173) (48,503) (2,025) (602) (6,882) (2,692) (177,428 128,925 126,900 126,298 119,416   | yment of lease liabilities            | (689)             | (710)     | (724)             | (738)             | (753)             | (208)             | (784)                      | (200)             | (815)             | (831)             | (848)             |
| ities (6,886) (763) 23,111 20,194 (15,173) (48,503) (2,025) (602) (6,882) (2,692) (3,892) (128,925 126,900 126,298 119,416   | cash provided by (used in)            |                   | į         | ;                 | ;                 | !                 | :                 | :                          | :                 |                   |                   |                   |
| (48,503) (2,025) (602) (6,882) (2,692) and cash equivalents 177,428 128,925 126,900 126,298 119,416 1  | icing activities                      | (6,886)           | (763)     | 23,111            | 20,194            | (15,173)          | (15,164)          | (15,144)                   | (15,128)          | (13,969)          | (12,963)          | (12,989)          |
| 177,428 128,925 126,900 126,298 119,416  | novement                              | (48,503)          | (2,025)   | (602)             | (6,882)           | (2,692)           | 6,159             | 4,641                      | 4,305             | 5,056             | 4,072             | 4,171             |
|  | ning cash and cash equivalents        | 177,428           | 128,925   | 126,900           | 126,298           | 119,416           | 116,724           | 122,883                    | 127,524           | 131,829           | 136,885           | 140,956           |
| Closing cash and cash equivalents 128,925 126,900 126,298 119,416 116,724 122,8  | ing cash and cash equivalents         | 128,925           | 126,900   | 126,298           | 119,416           | 116,724           | 122,883           | 127,524                    | 131,829           | 136,885           | 140,956           | 145,127           |

**LONG TERM FINANCIAL PLAN 2023 - 2032** 

APPENDICES - Financial Statements and Supporting Schedules

CITY OF GREATER DANDENONG

| Appendix F – Statement of Capital Works | of Capital | Works   |         |         |         |             |                           |         |         |         |         |
|---|------------|---------|---------|---------|---------|-------------|---------------------------|---------|---------|---------|---------|
|   | Forecast   | Budget  |         |         |         | Financial F | inancial Plan Projections | ons     |         |         |         |
|   | 2021-22    | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27     | 2027-28                   | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|   | \$,000     | \$:000  | \$:000  | \$.000  | \$:000  | \$.000      | \$.000                    | \$.000  | \$.000  | \$.000  | \$.000  |
| Property                                |            |         |         |         |         |             |                           |         |         |         |         |
| Land                                    | 4,801      |         |         |         |         |             |                           |         | ,       |         |         |
| Buildings                               | 35,730     | 16,590  | 53,348  | 49, 195 | 8,179   | 7,202       | 12,621                    | 16,104  | 14,502  | 17,904  | 13,548  |
| Leasehold improvements                  | 1,351      | 871     |         | ,       |         | ,           |                           |         | ,       |         | ,       |
| Total property                          | 41,882     | 17,461  | 53,348  | 49,195  | 8,179   | 7,202       | 12,621                    | 16,104  | 14,502  | 17,904  | 13,548  |
| Plant and equipment                     |            |         |         |         |         |             |                           |         |         |         |         |
| Plant, machinery and equipment          | 3,782      | ,       | 2,702   | 2,681   | 2,578   | 2,505       | 2,909                     | 2,508   | 2,483   | 3,402   | 3,724   |
| Fixtures, fittings and fumiture         | 301        | 45      | 250     | 301     | 183     | 205         | 222                       | 192     | 208     | 260     | 268     |
| Computers and telecommunications        | 1,405      | 124     | 489     | 394     | 1,166   | 1,039       | 170                       | 202     | 237     | 242     | 274     |
| Library books                           | 818        | 878     | 951     | 961     | 941     | 921         | 1,077                     | 932     | 916     | 1,190   | 1,309   |
| Total plant and equipment               | 6,306      | 1,047   | 4,392   | 4,337   | 4,868   | 4,670       | 4,378                     | 3,834   | 3,844   | 5,094   | 5,575   |
| Infrastructure                          |            |         |         |         |         |             |                           |         |         |         |         |
| Roads                                   | 17,900     | 21,935  | 13,045  | 12,108  | 11,473  | 11,005      | 12,509                    | 9,924   | 9,958   | 11,672  | 15,609  |
| Bridges                                 | 720        | 270     | 409     | 142     | 441     | 171         | 200                       | 476     | 510     | 442     | 209     |
| Footpaths and cycleways                 | 2,044      | 2,000   | 1,487   | 1,551   | 1,488   | 1,534       | 1,772                     | 2,044   | 2,112   | 2,850   | 3,238   |
| Drainage                                | 2,583      | 4,137   | 3,808   | 3,312   | 3,316   | 3,317       | 2,979                     | 2,765   | 2,825   | 3,871   | 3,955   |
| Recreational, leisure & community       | 6,478      | 6,350   | 2,992   | 3,677   | 2,295   | 4,958       | 1,505                     | 1,964   | 6,604   | 1,619   | 1,842   |
| Parks, open space and streetscapes      | 16,484     | 2,390   | 2,780   | 2,430   | 2,209   | 2,272       | 2,274                     | 1,957   | 2,187   | 2,493   | 2,532   |
| Off street car parks                    | 289        | ,       | 472     | 455     | 253     | 239         | 298                       | 236     | 229     | 293     | 305     |
| Total infrastructure                    | 46,798     | 37,082  | 24,993  | 23,675  | 21,475  | 23,496      | 21,837                    | 19,366  | 24,425  | 23,240  | 28,088  |
| Total capital expenditure               | 94,986     | 55,590  | 82,733  | 77,207  | 34,522  | 35,368      | 38,836                    | 39,304  | 42,771  | 46,238  | 47,211  |
| Intangible assets                       |            |         | 09      | 09      | 09      | 09          | 09                        | 09      | 09      | 09      | 09      |
| Total capital expenditure               | 94,986     | 55,590  | 82,793  | 77,267  | 34,582  | 35,428      | 38,896                    | 39,364  | 42,831  | 46,298  | 47,271  |
| Represented by:                         |            |         |         |         |         |             |                           |         |         |         |         |
| New asset expenditure                   | 18,793     | 13,780  | 11,577  | 16,412  | 5,534   | 5,831       | 5,217                     | 4,083   | 5,229   | 6,325   | 5,773   |
| Asset renewal expenditure               | 29,535     | 26,374  | 26,206  | 26,221  | 26,265  | 26,644      | 31,077                    | 33,325  | 34,992  | 36,739  | 38,578  |
| Asset upgrade expenditure               | 39,784     | 15,436  | 45,010  | 34,634  | 2,783   | 2,953       | 2,602                     | 1,956   | 2,610   | 3,234   | 2,920   |
| Asset expansion expenditure             | 6,874      | ,       |         |         |         |             |                           |         |         |         |         |
| Total capital works expenditure         | 94,986     | 55,590  | 82,793  | 77,267  | 34,582  | 35,428      | 38,896                    | 39,364  | 42,831  | 46,298  | 47,271  |
| Funding sources represented by:         |            |         |         |         |         |             |                           |         |         |         |         |
| Grants                                  | 25,011     | 3,518   | 816     | •       |         |             |                           |         | ,       |         | ,       |
| Contributions                           | 096        | 1,447   | 2,929   | •       |         |             |                           |         | ,       |         | ,       |
| Council cash                            | 52,346     | 38,155  | 37,677  | 35,267  | 33,932  | 34,778      | 38,246                    | 38,714  | 42,181  | 45,648  | 46,621  |
| Borrowings                              | •          | 6,120   | 32,500  | 33,100  |         |             |                           |         | ,       |         | ,       |
| Reserves                                | 16,669     | 6,350   | 8,871   | 8,900   | 650     | 650         | 029                       | 650     | 650     | 650     | 650     |
| Total capital works expenditure         | 94,986     | 55,590  | 82,793  | 77,267  | 34,582  | 35,428      | 38,896                    | 39,364  | 42,831  | 46,298  | 47,271  |
|   |            |         |         |         |         |             |                           |         |         |         |         |

**LONG TERM FINANCIAL PLAN 2023 - 2032** 

LONG TERM FINANCIAL PLAN 2023 - 2032

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CITY OF GREATER DANDENONG

# 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

APPENDICES - Financial Statements and Supporting Schedules

Appendix G - Statement of Human Resources (\$)

|  | Budget            |                   |                   |                   | Financial         | Financial Plan Projections | ons               |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|
|  | 2022-23<br>\$'000 | 2023-24<br>\$'000 | 2024-25<br>\$'000 | 2025-26<br>\$'000 | 2026-27<br>\$'000 | 2027-28<br>\$'000          | 2028-29<br>\$'000 | 2029-30<br>\$'000 | 2030-31<br>\$'000 | 2031-32<br>\$'000 |
| Chief Executive<br>Permanent - Full time                   |                   |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| - Women  | 126               | 131               | 134               | 137               | 140               | 143                        | 146               | 149               | 152               | 155               |
| - Men  | 453               | 471               | 482               | 494               | 504               | 514                        | 524               | 535               | 546               | 226               |
| - Persons of self-described gender                         | ,                 |                   | ,                 | ,                 |                   | ,                          | ,                 | ,                 | ,                 | ٠                 |
| - Vacant positions   | •                 |                   |                   | ,                 |                   | ,                          | ,                 |                   |                   |                   |
| Total Chief Executive                                      | 629               | 602               | 616               | 631               | 644               | 657                        | 670               | 684               | 869               | 711               |
| City Planning, Design and Amenity<br>Permanent - Full time |                   |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| - Women  | 6,032             | 6,014             | 6,110             | 6,290             | 6,447             | 809'9                      | 6,773             | 6,942             | 7,116             | 7,294             |
| - Wen  | 5,575             | 5,559             | 5,647             | 5,813             | 5,958             | 6,107                      | 6,260             | 6,416             | 6,577             | 6,741             |
| <ul> <li>Persons of self-described gender</li> </ul>       |                   | ,                 |                   | ,                 | ,                 | ,                          | ,                 |                   |                   | ٠                 |
| - Vacant positions   | 834               | 832               | 845               | 870               | 891               | 914                        | 936               | 096               | 984               | 1,008             |
| Permanent - Part time                                      |                   |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| - Women  | 720               | 718               | 730               | 751               | 770               | 789                        | 808               | 829               | 820               | 871               |
| - Men  | 840               | 838               | 851               | 876               | 868               | 920                        | 943               | 296               | 991               | 1,016             |
| - Persons of self-described gender                         | ,                 | ,                 | ,                 | ,                 | ,                 | ,                          | ,                 | ,                 | ,                 | ٠                 |
| - Vacant positions   |                   |                   |                   | ,                 |                   | ,                          | ,                 |                   |                   | •                 |
| Total City Planning, Design and Amenity                    | 14,001            | 13,961            | 14,183            | 14,600            | 14,964            | 15,338                     | 15,721            | 16,114            | 16,518            | 16,930            |
| Community Services<br>Permanent - Full time                |                   |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| - Women  | 12,953            | 12,916            | 12,961            | 13,321            | 13,655            | 13,995                     | 14,342            | 14,701            | 15,066            | 15,443            |
| - Men  | 4,023             | 4,011             | 4,026             | 4,138             | 4,241             | 4,346                      | 4,455             | 4,566             | 4,679             | 4,796             |
| - Persons of self-described gender                         |                   |                   | ,                 | ,                 |                   |                            | ,                 | ,                 | ,                 | •                 |
| - Vacant positions   | 2,027             | 2,021             | 2,029             | 2,085             | 2,137             | 2,190                      | 2,244             | 2,300             | 2,358             | 2,417             |
| Permanent - Part time                                      |                   |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| - Women  | 12,937            | 12,897            | 12,944            | 13,304            | 13,638            | 13,977                     | 14,322            | 14,682            | 15,045            | 15,422            |
| - Men  | 1,340             | 1,336             | 1,341             | 1,378             | 1,412             | 1,448                      | 1,484             | 1,521             | 1,559             | 1,597             |
| <ul> <li>Persons of self-described gender</li> </ul>       |                   |                   |                   | ,                 |                   | ,                          | ,                 | ,                 | ,                 | •                 |
| - Vacant positions   | 2,487             | 2,480             | 2,489             | 2,558             | 2,621             | 2,687                      | 2,754             | 2,822             | 2,893             | 2,965             |
| Total Community Services                                   | 35,767            | 35,661            | 35,790            | 36,784            | 37,704            | 38,642                     | 39,601            | 40,592            | 41,599            | 42,640            |
|  |                   |                   |                   |                   |                   |                            |                   |                   |                   |                   |

**LONG TERM FINANCIAL PLAN 2023 - 2032** 

LONG TERM FINANCIAL PLAN 2023 - 2032

APPENDICES – Financial Statements and Supporting Schedules

CITY OF GREATER DANDENONG

| Appendix G – Statement of Human Resources (\$) (continued) | man Resc | ources (\$)       | (continu          | ed)               |                   |                            |                   |                   |                   |                   |
|--|----------|-------------------|-------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|
|  | Budget   |                   |                   |                   | Financial         | Financial Plan Projections | ions              |                   |                   |                   |
|  | \$1000   | 2023-24<br>\$'000 | 2024-25<br>\$'000 | 2025-26<br>\$'000 | 2026-27<br>\$'000 | 2027-28<br>\$'000          | 2028-29<br>\$'000 | 2029-30<br>\$'000 | 2030-31<br>\$'000 | 2031-32<br>\$'000 |
| Corporate Services<br>Permanent - Full time                |          |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| - Women  | 6,763    | 6,902             | 7,031             | 7,238             | 7,418             | 7,603                      | 7,793             | 7,988             | 8,187             | 8,392             |
| - Men  | 4,311    | 4,399             | 4,482             | 4,614             | 4,729             | 4,847                      | 4,968             | 5,092             | 5,219             | 5,349             |
| - Persons of self-described gender                         | ,        |                   | ,                 |                   | ,                 | ,                          | ,                 |                   |                   | ,                 |
| - Vacant positions   | 405      | 413               | 421               | 433               | 444               | 455                        | 467               | 478               | 490               | 503               |
| Permanent - Part time                                      |          |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| - Women  | 1,801    | 1,838             | 1,873             | 1,928             | 1,976             | 2,025                      | 2,076             | 2,127             | 2,181             | 2,235             |
| - Men  | 466      | 476               | 485               | 499               | 511               | 524                        | 537               | 220               | 564               | 218               |
| - Persons of self-described gender                         |          | ,                 |                   |                   |                   |                            | ,                 |                   |                   |                   |
| - Vacant positions   | 74       | 9/                | 77                | 6/                | 81                | 83                         | 82                | 87                | 06                | 92                |
| Total Corporate Services                                   | 13,820   | 14,104            | 14,369            | 14,791            | 15,159            | 15,537                     | 15,926            | 16,322            | 16,731            | 17,149            |
| Engineering Services<br>Permanent - Full time              |          |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| - Women  | 2,760    | 2,805             | 2,852             | 2,957             | 3,087             | 3,164                      | 3,244             | 3,325             | 3,408             | 3,493             |
| - Men  | 13,890   | 14,119            | 14,353            | 14,880            | 15,537            | 15,926                     | 16,324            | 16,732            | 17,150            | 17,579            |
| - Persons of self-described gender                         | ,        | ,                 |                   |                   | ,                 | ,                          | ,                 |                   |                   |                   |
| - Vacant positions   | 1,872    | 1,903             | 1,934             | 2,005             | 2,094             | 2,146                      | 2,200             | 2,255             | 2,311             | 2,369             |
| Permanent - Part time                                      |          |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| - Women  | 413      | 420               | 427               | 442               | 462               | 473                        | 485               | 497               | 510               | 522               |
| - Men  | 113      | 115               | 117               | 121               | 126               | 129                        | 133               | 136               | 139               | 143               |
| - Persons of self-described gender                         |          |                   | ,                 |                   | ,                 | ,                          | ,                 |                   |                   |                   |
| - Vacant positions   | 70       | 71                | 72                | 75                | 78                | 80                         | 82                | 84                | 98                | 88                |
| Total Engineering Services                                 | 19,118   | 19,433            | 19,755            | 20,480            | 21,384            | 21,918                     | 22,468            | 23,029            | 23,604            | 24,195            |

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APPENDICES – Financial Statements and Supporting Schedules

CITY OF GREATER DANDENONG

| Appendix G – Statement of Human Resources (\$) (continued) | man Resc | urces (\$)        | (continu          | ed)               |                   |                            |                   |                   |                   |                   |
|--|----------|-------------------|-------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|
|  | Budget   |                   |                   |                   | Financial         | Financial Plan Projections | ions              |                   |                   |                   |
|  | \$1000   | 2023-24<br>\$'000 | 2024-25<br>\$'000 | 2025-26<br>\$'000 | 2026-27<br>\$'000 | 2027-28<br>\$'000          | 2028-29<br>\$'000 | 2029-30<br>\$'000 | 2030-31<br>\$'000 | 2031-32<br>\$'000 |
| Greater Dandenong Business<br>Permanent - Full time        |          |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| - Women  | 1,160    | 1,396             | 1,322             | 1,284             | 1,316             | 1,349                      | 1,383             | 1,417             | 1,453             | 1,489             |
| - Men  | 232      | 279               | 264               | 257               | 263               | 270                        | 277               | 283               | 291               | 298               |
| - Persons of self-described gender                         | ,        |                   |                   |                   |                   |                            | ,                 | ,                 |                   | ,                 |
| - Vacant positions   | 272      | 327               | 310               | 301               | 309               | 316                        | 324               | 332               | 341               | 349               |
| Permanent - Part time                                      |          |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| - Women  | 497      | 298               | 299               | 220               | 564               | 929                        | 593               | 809               | 623               | 638               |
| - Wen  | ,        | ,                 |                   | ,                 |                   |                            | ,                 | ,                 |                   | ,                 |
| - Persons of self-described gender                         | ,        |                   |                   |                   |                   |                            | ,                 | ,                 |                   | ,                 |
| - Vacant positions   | 113      | 136               | 129               | 125               | 128               | 131                        | 135               | 138               | 142               | 145               |
| Total Greater Dandenong Business                           | 2,274    | 2,736             | 2,592             | 2,517             | 2,580             | 2,644                      | 2,712             | 2,778             | 2,850             | 2,919             |
| Casuals and other expenditure                              | 6,077    | 6,786             | 6,648             | 986'9             | 7,103             | 7,196                      | 7,292             | 7,428             | 7,498             | 7,604             |
| Total casuals and other                                    | 6,077    | 6,786             | 6,648             | 986'9             | 7,103             | 7,196                      | 7,292             | 7,428             | 7,498             | 7,604             |
| Total staff expenditure                                    | 91,636   | 93,283            | 93,953            | 96,789            | 99,537            | 101,932                    | 104,390           | 106,947           | 109,498           | 112,148           |

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APPENDICES – Financial Statements and Supporting Schedules

CITY OF GREATER DANDENONG

Appendix H – Statement of Human Resources (Full time equivalent - FTE)

|  | Budget         |                |                |                | Financial      | Financial Plan Projections | ons            |                |                |                |
|--|----------------|----------------|----------------|----------------|----------------|----------------------------|----------------|----------------|----------------|----------------|
|  | 2022-23<br>FTE | 2023-24<br>FTE | 2024-25<br>FTE | 2025-26<br>FTE | 2026-27<br>FTE | 2027-28<br>FTE             | 2028-29<br>FTE | 2029-30<br>FTE | 2030-31<br>FTE | 2031-32<br>FTE |
| Chief Executive                          |                |                |                |                |                |                            |                |                |                |                |
| - Women                                  | 1.0            | 1.0            | 1.0            | 1.0            | 1.0            | 1.0                        | 1.0            | 1.0            | 1.0            | 1.0            |
| - Men                                    | 1.0            | 1.0            | 1.0            | 1.0            | 1.0            | 1.0                        | 1.0            | 1.0            | 1.0            | 1.0            |
| - Persons of self-described gender       | ,              | ,              | ,              |                | ,              | ,                          |                |                | ,              |                |
| - Vacant positions                       | •              | ,              | ,              |                |                | ,                          | ,              |                | ,              |                |
| Total Chief Executive                    | 2.0            | 2.0            | 2.0            | 2.0            | 2:0            | 2:0                        | 2.0            | 2.0            | 2:0            | 2.0            |
| City Planning, Design and Amenity        |                |                |                |                |                |                            |                |                |                |                |
|  |                |                | C              | C              | C              | Ċ                          | C              | C              | C              |                |
| - Women                                  | 54.0           | 54.0           | 53.0           | 53.0           | 53.0           | 53.0                       | 53.0           | 53.0           | 53.0           | 53.0           |
| - Wen                                    | 42.0           | 42.0           | 42.0           | 42.0           | 42.0           | 45.0                       | 45.0           | 42.0           | 42.0           | 42.0           |
| - Persons of self-described gender       |                |                |                |                |                |                            | •              |                | •              | •              |
| - Vacant positions                       | 0.6            | 9.0            | 0.6            | 0.6            | 0.6            | 0.6                        | 0.6            | 0.6            | 0.6            | 0.6            |
| Permanent - Part time                    |                |                |                |                |                |                            |                |                |                |                |
| - Women                                  | 8.9            | 8.9            | 8.9            | 8.9            | 8.9            | 8.9                        | 8.9            | 8.9            | 8.9            | 8.9            |
| - Men                                    | 10.7           | 10.7           | 10.7           | 10.7           | 10.7           | 10.7                       | 10.7           | 10.7           | 10.7           | 10.7           |
| - Persons of self-described gender       |                |                | ,              |                | ,              | ,                          | ,              |                | ,              | •              |
| - Vacant positions                       |                | ,              |                |                | ,              |                            | ,              |                | ,              | •              |
| Total City Planning, Design and Amenity  | 124.6          | 124.6          | 123.6          | 123.6          | 123.6          | 123.6                      | 123.6          | 123.6          | 123.6          | 123.6          |
| Community Services Permanent - Full time |                |                |                |                |                |                            |                |                |                |                |
| - Women                                  | 111.2          | 111.2          | 111.2          | 110.2          | 110.2          | 110.2                      | 110.2          | 110.2          | 110.2          | 110.2          |
| - Men                                    | 32.6           | 32.6           | 32.6           | 32.6           | 32.6           | 32.6                       | 32.6           | 32.6           | 32.6           | 32.6           |
| - Persons of self-described gender       | •              | ,              |                |                | ,              |                            | ,              |                | ,              |                |
| - Vacant positions                       | 20.2           | 20.2           | 20.2           | 20.2           | 20.2           | 20.2                       | 20.2           | 20.2           | 20.2           | 20.2           |
| Permanent - Part time                    |                |                |                |                |                |                            |                |                |                |                |
| - Women                                  | 125.2          | 125.2          | 125.2          | 124.4          | 124.4          | 124.4                      | 124.4          | 124.4          | 124.4          | 124.4          |
| - Wen                                    | 15.3           | 15.3           | 15.3           | 15.3           | 15.3           | 15.3                       | 15.3           | 15.3           | 15.3           | 15.3           |
| - Persons of self-described gender       |                |                | ,              |                |                | ,                          | ,              |                |                | •              |
| - Vacant positions                       | 31.7           | 31.7           | 31.7           | 31.7           | 31.7           | 31.7                       | 31.7           | 31.7           | 31.7           | 31.7           |
| Total Community Services                 | 336.2          | 336.2          | 336.2          | 334.4          | 334.4          | 334.4                      | 334.4          | 334.4          | 334.4          | 334.4          |
|  |                |                |                |                |                |                            |                |                |                |                |

**LONG TERM FINANCIAL PLAN 2023 - 2032** 

LONG TERM FINANCIAL PLAN 2023 - 2032

CITY OF GREATER DANDENONG

# 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

APPENDICES - Financial Statements and Supporting Schedules

Appendix H - Statement of Human Resources (FTE) (continued)

|                                    | Budget  |                |                |                 | Financial      | Financial Plan Projections | ons            |                |                |                |
|------------------------------------|---------|----------------|----------------|-----------------|----------------|----------------------------|----------------|----------------|----------------|----------------|
|                                    | 2022-23 | 2023-24<br>ETE | 2024-25<br>FTE | 2025-26<br>ET E | 2026-27<br>ETE | 2027-28<br>ETE             | 2028-29<br>ETE | 2029-30<br>ETE | 2030-31<br>FTE | 2031-32<br>FTE |
|                                    | -       | -              | 1              | -               | 1              | <u>.</u>                   | -              | -              | <u>.</u>       | -              |
| Corporate Services                 |         |                |                |                 |                |                            |                |                |                |                |
| Permanent - Full time              |         |                |                |                 |                |                            |                |                |                |                |
| - Women                            | 57.0    | 57.0           | 57.0           | 57.0            | 67.0           | 67.0                       | 57.0           | 57.0           | 57.0           | 57.0           |
| - Men                              | 33.0    | 33.0           | 32.0           | 32.0            | 32.0           | 32.0                       | 32.0           | 32.0           | 32.0           | 32.0           |
| - Persons of self-described gender | ,       | ,              |                | ,               |                | ,                          |                |                | ,              | ,              |
| - Vacant positions                 | 4.0     | 4.0            | 4.0            | 4.0             | 4.0            | 4.0                        | 4.0            | 4.0            | 4.0            | 4.0            |
| Permanent - Part time              |         |                |                |                 |                |                            |                |                |                |                |
| - Women                            | 18.8    | 18.2           | 18.2           | 18.2            | 18.2           | 18.2                       | 18.2           | 18.2           | 18.2           | 18.2           |
| - Men                              | 4.4     | 4.4            | 4.4            | 4.4             | 4.4            | 4.4                        | 4.4            | 4.4            | 4.4            | 4.4            |
| - Persons of self-described gender | ,       |                |                | ,               | ,              | ,                          |                | ,              | ,              |                |
| - Vacant positions                 | 0.8     | 0.8            | 0.8            | 0.8             | 0.8            | 0.8                        | 0.8            | 0.8            | 0.8            | 0.8            |
| Total Corporate Services           | 118.0   | 117.4          | 116.4          | 116.4           | 116.4          | 116.4                      | 116.4          | 116.4          | 116.4          | 116.4          |
| Engineering Services               |         |                |                |                 |                |                            |                |                |                |                |
| Permanent - Full time              |         |                |                |                 |                |                            |                |                |                |                |
| - Women                            | 25.8    | 25.8           | 25.8           | 25.8            | 25.8           | 25.8                       | 25.8           | 25.8           | 25.8           | 25.8           |
| - Men                              | 121.0   | 120.0          | 119.0          | 119.0           | 118.0          | 118.0                      | 118.0          | 118.0          | 118.0          | 118.0          |
| - Persons of self-described gender | ,       | ,              |                | ,               |                | ,                          |                |                |                | ,              |
| - Vacant positions                 | 21.0    | 21.0           | 21.0           | 21.0            | 21.0           | 21.0                       | 21.0           | 21.0           | 21.0           | 21.0           |
| Permanent - Part time              |         |                |                |                 |                |                            |                |                |                |                |
| - Women                            | 4.1     | 4.1            | 4.1            | 4.1             | 4.1            | 4.1                        | 4.1            | 4.1            | 4.1            | 4.1            |
| - Men                              | 2.0     | 2.0            | 2.0            | 1.0             | 1.0            | 1.0                        | 1.0            | 1.0            | 1.0            | 1.0            |
| - Persons of self-described gender | ,       | ,              |                |                 | ,              | ,                          |                | ,              |                | ,              |
| - Vacant positions                 | 9.0     | 9.0            | 9.0            | 9.0             | 9.0            | 9.0                        | 9.0            | 9.0            | 9.0            | 9.0            |
| Total Engineering Services         | 174.5   | 173.5          | 172.5          | 171.5           | 170.5          | 170.5                      | 170.5          | 170.5          | 170.5          | 170.5          |

**LONG TERM FINANCIAL PLAN 2023 - 2032** 

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# 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

APPENDICES – Financial Statements and Supporting Schedules

Appendix H - Statement of Human Resources (FTE) (continued)

CITY OF GREATER DANDENONG

|                                    | Budget  |         |         |         | Financial | Financial Plan Projections | ions    |         |         |         |
|------------------------------------|---------|---------|---------|---------|-----------|----------------------------|---------|---------|---------|---------|
|                                    | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27   | 2027-28                    | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|                                    | FTE     | FTE     | FTE     | FTE     | FTE       | FTE                        | FTE     | FTE     | FTE     | FTE     |
| Greater Dandenong Business         |         |         |         |         |           |                            |         |         |         |         |
| Permanent - Full time              |         |         |         |         |           |                            |         |         |         |         |
| - Women                            | 0.6     | 9.0     | 8.0     | 7.0     | 7.0       | 7.0                        | 7.0     | 7.0     | 7.0     | 7.0     |
| - Men                              | 1.0     | 1.0     | 1.0     | 1.0     | 1.0       | 1.0                        | 1.0     | 1.0     | 1.0     | 1.0     |
| - Vacant positions                 | 2.0     | 2.0     | 2.0     | 2.0     | 2.0       | 2.0                        | 2.0     | 2.0     | 2.0     | 2.0     |
| Permanent - Part time              |         |         |         |         |           |                            |         |         |         |         |
| - Women                            | 4.1     | 4.1     | 4.1     | 4.1     | 4.1       | 4.1                        | 4.1     | 4.1     | 4.1     | 4.1     |
| - Men                              |         | ,       |         |         |           |                            | ,       |         | ,       | ٠       |
| - Persons of self-described gender | ,       | ,       |         |         |           | ,                          |         |         | ,       | ٠       |
| - Vacant positions                 | 9.0     | 9.0     | 9.0     | 9.0     | 9.0       | 9.0                        | 9.0     | 9.0     | 9.0     | 9.0     |
| Total Greater Dandenong Business   | 16.7    | 16.7    | 15.7    | 14.7    | 14.7      | 14.7                       | 14.7    | 14.7    | 14.7    | 14.7    |
| Casuals                            | 80.00   | 80.     | 80.     | 8.8     | 8.8       | 89.                        | 8.8     | 89.     | 80.     | 89.8    |
| Total casuals                      | 8.8     | 8.8     | 8.8     | 8.8     | 8.8       | 8.8                        | 8.8     | 8.8     | 8.8     | 8.8     |
| Total staff numbers                | 780.8   | 779.2   | 775.2   | 771.4   | 770.4     | 770.4                      | 770.4   | 770.4   | 770.4   | 770.4   |
|                                    |         |         |         |         |           |                            |         |         |         |         |

**LONG TERM FINANCIAL PLAN 2023 - 2032** 

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APPENDICES - Financial Statements and Supporting Schedules

CITY OF GREATER DANDENONG

Appendix I(a) – Schedule of reserves

|  | Forecast     | Budget  |         |         |         | Financial | Financial Plan Projections | ions    |         |         |         |
|--|--------------|---------|---------|---------|---------|-----------|----------------------------|---------|---------|---------|---------|
| Reserves   | 2021-22      | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27   | 2027-28                    | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|  |              |         | 200     |         |         |           |                            |         |         |         |         |
| Major Projects                                       |              |         |         |         |         |           |                            |         |         |         |         |
| Opening balance                                      | 27,358       | 18,169  | 19,577  | 12,585  | 5,009   | 9,054     | 13,492                     | 16,325  | 19,073  | 21,858  | 23,681  |
| Transfer to reserve                                  | 3,335        | 1,408   | 1,058   | 674     | 4,044   | 4,439     | 2,833                      | 2,748   | 2,785   | 1,823   | 2,154   |
| Transfer from reserve                                | (12,524)     | 0       | (8,050) | (8,250) | 0       | 0         | 0                          | 0       | 0       | 0       | 0       |
| Closing balance                                      | 18,169       | 19,577  | 12,585  | 5,009   | 9,054   | 13,492    | 16,325                     | 19,073  | 21,858  | 23,681  | 25,835  |
|  |              |         |         |         |         |           |                            |         |         |         |         |
| Open space - planning, developments and improvements | s and improv | rements |         |         |         |           |                            |         |         |         |         |
| Opening balance                                      | 4,386        | 1,771   | 2,951   | 4,951   | 6,951   | 8,951     | 10,951                     | 12,951  | 14,951  | 16,951  | 18,951  |
| Transfer to reserve                                  | 2,000        | 2,000   | 2,000   | 2,000   | 2,000   | 2,000     | 2,000                      | 2,000   | 2,000   | 2,000   | 2,000   |
| Transfer from reserve                                | (4,615)      | (820)   | 0       | 0       | 0       | 0         | 0                          | 0       | 0       | 0       | 0       |
| Closing balance                                      | 1,771        | 2,951   | 4,951   | 6,951   | 8,951   | 10,951    | 12,951                     | 14,951  | 16,951  | 18,951  | 20,951  |
|  |              |         |         |         |         |           |                            |         |         |         |         |
| Open space - acquisitions                            |              |         |         |         |         |           |                            |         |         |         |         |
| Opening balance                                      | 000'9        | 6,000   | 6,000   | 000'9   | 000'9   | 000'9     | 000'9                      | 000'9   | 000'9   | 000'9   | 000'9   |
| Transfer to reserve                                  | 4,045        | 0       | 0       | 0       | 0       | 0         | 0                          | 0       | 0       | 0       | 0       |
| Transfer from reserve                                | (4,045)      | 0       | 0       | 0       | 0       | 0         | 0                          | 0       | 0       | 0       | 0       |
| Closing balance                                      | 6,000        | 6,000   | 6,000   | 6,000   | 6,000   | 6,000     | 6,000                      | 6,000   | 6,000   | 6,000   | 6,000   |
|  |              |         |         |         |         |           |                            |         |         |         |         |
| Development Contribution Plans Council funded        | uncil funded |         |         |         |         |           |                            |         |         |         |         |
| Opening balance                                      | 19,646       | 19,489  | 14,991  | 15,202  | 15,584  | 15,966    | 16,348                     | 16,730  | 17,112  | 17,494  | 17,876  |
| Transfer to reserve                                  | 200          | 400     | 400     | 400     | 400     | 400       | 400                        | 400     | 400     | 400     | 400     |
| Transfer from reserve                                | (657)        | (4,898) | (189)   | (18)    | (18)    | (18)      | (18)                       | (18)    | (18)    | (18)    | (18)    |
| Closing balance                                      | 19,489       | 14,991  | 15,202  | 15,584  | 15,966  | 16,348    | 16,730                     | 17,112  | 17,494  | 17,876  | 18,258  |
|  |              |         |         |         |         |           |                            |         |         |         |         |
| Keysborough maintenance levy                         |              |         |         |         |         |           |                            |         |         |         |         |
| Opening balance                                      | 1,946        | 1,856   | 1,776   | 1,636   | 1,449   | 1,073     | 655                        | 196     | 0       | 0       | 0       |
| Transfer to reserve                                  | 1,620        | 1,645   | 1,670   | 1,695   | 1,695   | 1,695     | 1,695                      | 1,695   | 1,695   | 1,695   | 1,695   |
| Transfer from reserve                                | (1,710)      | (1,725) | (1,810) | (1,882) | (2,071) | (2,112)   | (2, 155)                   | (1,891) | (1,695) | (1,695) | (1,695) |
| Closing balance                                      | 1,856        | 1,776   | 1,636   | 1,449   | 1,073   | 655       | 196                        | 0       | 0       | 0       | 0       |
|  |              |         |         |         |         |           |                            |         |         |         |         |

**LONG TERM FINANCIAL PLAN 2023 - 2032** 

LONG TERM FINANCIAL PLAN 2023 - 2032

APPENDICES - Financial Statements and Supporting Schedules Appendix I(a) - Schedule of reserves (continued)

CITY OF GREATER DANDENONG

|  | Foreset     | A 40501 |         |         |         | Finant  | Einancial Dlan Droigetions | i.      |         |         |         |
|--|-------------|---------|---------|---------|---------|---------|----------------------------|---------|---------|---------|---------|
| Reserves   | 2021-22     | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28                    | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|  | \$.000      | \$.000  | \$.000  | \$,000  | \$,000  | \$,000  | \$.000                     | \$,000  | \$,000  | \$,000  | \$,000  |
| Self insurance reserve                               | l           | ı       |         |         |         |         |                            |         |         |         |         |
| Opening balance                                      | 906         | 325     | 325     | 325     | 325     | 325     | 325                        | 325     | 325     | 325     | 325     |
| Transfer to reserve                                  | 747         | 0       | 0       | 0       | 0       | 0       | 0                          | 0       | 0       | 0       | 0       |
| Transfer from reserve                                | (1,327)     | 0       | 0       | 0       | 0       | 0       | 0                          | 0       | 0       | 0       | 0       |
| Closing balance                                      | 325         | 325     | 325     | 325     | 325     | 325     | 325                        | 325     | 325     | 325     | 325     |
|  |             |         |         |         |         |         |                            |         |         |         |         |
| Spring Valley landfill assurance fund                |             |         |         |         |         |         |                            |         |         |         |         |
| Opening balance                                      | 1,557       | 1,284   | 1,172   | 1,033   | 961     | 887     | 814                        | 739     | 662     | 584     | 505     |
| Transfer to reserve                                  | 0           | 0       | 0       | 0       | 0       | 0       | 0                          | 0       | 0       | 0       | 0       |
| Transfer from reserve                                | (273)       | (111)   | (139)   | (72)    | (74)    | (74)    | (75)                       | (77)    | (78)    | (80)    | (81)    |
| Closing balance                                      | 1,284       | 1,172   | 1,033   | 961     | 887     | 814     | 739                        | 662     | 584     | 505     | 423     |
|  |             |         |         |         |         |         |                            |         |         |         |         |
| Springvale Activity Precinct Parking and Development | and Develop | ment    |         |         |         |         |                            |         |         |         |         |
| Opening balance                                      | 236         | 236     | 236     | 236     | 236     | 236     | 236                        | 236     | 236     | 236     | 236     |
| Transfer to reserve                                  | 0           | 0       | 0       | 0       | 0       | 0       | 0                          | 0       | 0       | 0       | 0       |
| Transfer from reserve                                | 0           | 0       | 0       | 0       | 0       | 0       | 0                          | 0       | 0       | 0       | 0       |
| Closing balance                                      | 236         | 236     | 236     | 236     | 236     | 236     | 236                        | 236     | 236     | 236     | 236     |
|  |             |         |         |         |         |         |                            |         |         |         |         |
| Dandenong Activity Precinct Parking and Development  | and Develo  | pment   |         |         |         |         |                            |         |         |         |         |
| Opening balance                                      | 1,528       | 30      | 330     | 330     | 330     | 330     | 330                        | 330     | 330     | 330     | 330     |
| Transfer to reserve                                  | 029         | 950     | 029     | 029     | 029     | 029     | 029                        | 029     | 029     | 029     | 650     |
| Transfer from reserve                                | (2,148)     | (029)   | (029)   | (099)   | (099)   | (099)   | (099)                      | (099)   | (099)   | (029)   | (099)   |
| Closing balance                                      | 30          | 330     | 330     | 330     | 330     | 330     | 330                        | 330     | 330     | 330     | 330     |
|  |             |         |         |         |         |         |                            |         |         |         |         |
| General Reserve (Aged Care)                          |             |         |         |         |         |         |                            |         |         |         |         |
| Opening balance                                      | 1,103       | 1,103   | 1,083   | 1,083   | 1,083   | 1,083   | 1,083                      | 1,083   | 1,083   | 1,083   | 1,083   |
| Transfer to reserve                                  | 0           | 0       | 0       | 0       | 0       | 0       | 0                          | 0       | 0       | 0       | 0       |
| Transfer from reserve                                | 0           | (20)    | 0       | 0       | 0       | 0       | 0                          | 0       | 0       | 0       | 0       |
| Closing balance                                      | 1,103       | 1,083   | 1,083   | 1,083   | 1,083   | 1,083   | 1,083                      | 1,083   | 1,083   | 1,083   | 1,083   |
|  |             |         |         |         |         |         |                            |         |         |         |         |

**LONG TERM FINANCIAL PLAN 2023 - 2032** 

**LONG TERM FINANCIAL PLAN** 2023 - 2032

APPENDICES - Financial Statements and Supporting Schedules

CITY OF GREATER DANDENONG

| Appendix I(a) – Schedule of reserves (continued) | of reserv         | es (conti | (penu             |                   |                   |                   |                            |                   |                   |                   |                   |
|--|-------------------|-----------|-------------------|-------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|
|  | Forecast          | Budget    |                   |                   |                   | Financial         | Financial Plan Projections | ions              |                   |                   |                   |
| Reserves   | 2021-22<br>\$'000 | \$1000    | 2023-24<br>\$'000 | 2024-25<br>\$'000 | 2025-26<br>\$'000 | 2026-27<br>\$'000 | 2027-28<br>\$'000          | 2028-29<br>\$'000 | 2029-30<br>\$'000 | 2030-31<br>\$'000 | 2031-32<br>\$'000 |
| Entino Maintonanco Docorro (I YDA)               |                   |           |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| Opening balance                                  |                   | 4.439     | 4.102             | 3.656             | 3.202             | 2.738             | 2.265                      | 1.782             | 1.290             | 788               | 276               |
| Transfer to reserve                              | 4,685             | 0         | 0                 | 0                 | 0                 | 0                 | 0                          | 0                 | 0                 | 0                 | 0                 |
| Transfer from reserve                            | (452)             | (336)     | (446)             | (455)             | (464)             | (473)             | (483)                      | (492)             | (205)             | (512)             | (276)             |
| Closing balance                                  | 4,439             | 4,102     | 3,656             | 3,202             | 2,738             | 2,265             | 1,782                      | 1,290             | 788               | 276               | (0)               |
| Native revegetation - Souffi Place               | ı                 |           |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| Opening balance                                  | 9                 | 1         | 0                 | 0                 | 0                 | 0                 | 0                          | 0                 | 0                 | 0                 | 0                 |
| Transfer to reserve                              | 0                 | 0         | 0                 | 0                 | 0                 | 0                 | 0                          | 0                 | 0                 | 0                 | 0                 |
| Transfer from reserve                            | (2)               | £         | 0                 | 0                 | 0                 | 0                 | 0                          | 0                 | 0                 | 0                 | 0                 |
| Closing balance                                  | 1                 | 0         | 0                 | 0                 | 0                 | 0                 | 0                          | 0                 | 0                 | 0                 | 0                 |
|  |                   |           |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| Native revegetation - Pound Road                 |                   |           |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| Opening balance                                  | 35                | 35        | 35                | 32                | 32                | 32                | 35                         | 35                | 32                | 32                | 35                |
| Transfer to reserve                              | 0                 | 0         | 0                 | 0                 | 0                 | 0                 | 0                          | 0                 | 0                 | 0                 | 0                 |
| Transfer from reserve                            | 0                 | 0         | 0                 | 0                 | 0                 | 0                 | 0                          | 0                 | 0                 | 0                 | 0                 |
| Closing balance                                  | 35                | 35        | 35                | 35                | 35                | 35                | 32                         | 35                | 35                | 35                | 35                |
| :<br>:   |                   |           |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| Native revegetation - Dingley Arterial           |                   |           |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| Opening balance                                  | 28                | 28        | 28                | 28                | 28                | 28                | 28                         | 28                | 28                | 28                | 28                |
| Transfer to reserve                              | 0                 | 0         | 0                 | 0                 | 0                 | 0                 | 0                          | 0                 | 0                 | 0                 | 0                 |
| Transfer from reserve                            | 0                 | 0         | 0                 | 0                 | 0                 | 0                 | 0                          | 0                 | 0                 | 0                 | 0                 |
| Closing balance                                  | 28                | 28        | 28                | 28                | 28                | 28                | 28                         | 28                | 28                | 28                | 28                |
|  |                   |           |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| Native revegetation - Bowmans Redgum             | gum               |           |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| Opening balance                                  | 37                | 30        | 22                | 22                | 22                | 22                | 22                         | 22                | 22                | 22                | 22                |
| Transfer to reserve                              | 0                 | 0         | 0                 | 0                 | 0                 | 0                 | 0                          | 0                 | 0                 | 0                 | 0                 |
| Transfer from reserve                            | (7)               | (7)       | 0                 | 0                 | 0                 | 0                 | 0                          | 0                 | 0                 | 0                 | 0                 |
| Closing balance                                  | 30                | 22        | 22                | 22                | 22                | 22                | 22                         | 22                | 22                | 22                | 22                |
|  |                   |           |                   |                   |                   |                   |                            |                   |                   |                   |                   |

**LONG TERM FINANCIAL PLAN 2023 - 2032** 

**LONG TERM FINANCIAL PLAN** 2023 - 2032

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# 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

CITY OF GREATER DANDENONG APPENDICES - Financial Statements and Supporting Schedules

Appendix I(a) - Schedule of reserves (continued)

|   | Forecast          | Budget            |                   |                   |                   | Financial         | Financial Plan Projections | ions              |                   |                   |           |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|-------------------|-----------|
| Reserves                                    | 2021-22<br>\$'000 | 2022-23<br>\$'000 | 2023-24<br>\$'000 | 2024-25<br>\$'000 | 2025-26<br>\$'000 | 2026-27<br>\$'000 | 2027-28<br>\$'000          | 2028-29<br>\$'000 | 2029-30<br>\$'000 | 2030-31<br>\$'000 | \$1031-32 |
|   |                   |                   |                   |                   |                   |                   |                            |                   |                   |                   |           |
| Native revegetation - Australand Perry Road | erry Road         |                   |                   |                   |                   |                   |                            |                   |                   |                   |           |
| Opening balance                             | 21                | 80                | 0                 | 0                 | 0                 | 0                 | 0                          | 0                 | 0                 | 0                 | 0         |
| Transfer to reserve                         | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                          | 0                 | 0                 | 0                 | 0         |
| Transfer from reserve                       | (13)              | (8)               | 0                 | 0                 | 0                 | 0                 | 0                          | 0                 | 0                 | 0                 | 0         |
| Closing balance                             | 8                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                          | 0                 | 0                 | 0                 | 0         |
|   |                   |                   |                   |                   |                   |                   |                            |                   |                   |                   |           |
| Native revegetation - Logis                 |                   |                   |                   |                   |                   |                   |                            |                   |                   |                   |           |
| Opening balance                             | 126               | 66                | 72                | 44                | 15                | 0                 | 0                          | 0                 | 0                 | 0                 | 0         |
| Transfer to reserve                         | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                          | 0                 | 0                 | 0                 | 0         |
| Transfer from reserve                       | (27)              | (27)              | (28)              | (29)              | (15)              | 0                 | 0                          | 0                 | 0                 | 0                 | 0         |
| Closing balance                             | 66                | 72                | 44                | 15                | 0                 | 0                 | 0                          | 0                 | 0                 | 0                 | 0         |
|   |                   |                   |                   |                   |                   |                   |                            |                   |                   |                   |           |
| Native revegetation - Somerfield            |                   |                   |                   |                   |                   |                   |                            |                   |                   |                   |           |
| Opening balance                             | 88                | 28                | 28                | 0                 | 0                 | 0                 | 0                          | 0                 | 0                 | 0                 | 0         |
| Transfer to reserve                         | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                          | 0                 | 0                 | 0                 | 0         |
| Transfer from reserve                       | (31)              | (31)              | (28)              | 0                 | 0                 | 0                 | 0                          | 0                 | 0                 | 0                 | 0         |
| Closing balance                             | 28                | 28                | 0                 | 0                 | 0                 | 0                 | 0                          | 0                 | 0                 | 0                 | 0         |
|   |                   |                   |                   |                   |                   |                   |                            |                   |                   |                   |           |
| Reserve summary                             |                   |                   |                   |                   |                   |                   |                            |                   |                   |                   |           |
| Opening balance                             | 65,214            | 54,960            | 52,728            | 47,167            | 41,230            | 46,727            | 52,584                     | 56,782            | 61,148            | 65,735            | 69,348    |
| Transfer to reserve                         | 17,581            | 6,403             | 5,778             | 5,419             | 8,789             | 9,184             | 7,578                      | 7,493             | 7,530             | 6,568             | 6,899     |
| Transfer from reserve                       | (27,835)          | (8,635)           | (11,339)          | (11,356)          | (3,292)           | (3,327)           | (3,380)                    | (3,127)           | (2,943)           | (2,955)           | (2,720)   |
| Closing balance                             | 54.960            | 52.728            | 47.167            | 41.230            | 46.727            | 52.584            | 56.782                     | 61.148            | 65.735            | 69.348            | 73 527    |

**LONG TERM FINANCIAL PLAN 2023 - 2032** 

APPENDICES - Financial Statements and Supporting Schedules

CITY OF GREATER DANDENONG

Appendix I(b) – Discretionary and restricted reserves

|  | Restricted    | Forecast | Budget  |         |         |         | Financial | Financial Plan Projections | ctions  |         |         |         |
|--|---------------|----------|---------|---------|---------|---------|-----------|----------------------------|---------|---------|---------|---------|
|  | ъ             | 2021-22  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27   | 2027-28                    | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
| Reserves   | Discretionary | \$,000   | \$.000  | \$.000  | \$.000  | \$.000  | \$.000    | \$.000                     | \$.000  | \$.000  | \$.000  | \$.000  |
| Major projects reserve                               | Discretionary | 18,169   | 19,578  | 12,586  | 5,010   | 9,054   | 13,492    | 16,325                     | 19,074  | 21,859  | 23,682  | 25,836  |
| Open space - planning, development and improvements  | Restricted    | 1,771    | 2,951   | 4,951   | 6,951   | 8,951   | 10,951    | 12,951                     | 14,951  | 16,951  | 18,951  | 20,951  |
| Open space - acquisitions                            | Restricted    | 000'9    | 000'9   | 000'9   | 000'9   | 6,000   | 000'9     | 6,000                      | 000'9   | 9'000   | 6,000   | 6,000   |
| DCP Council funded reserve                           | Restricted    | 19,489   | 14,991  | 15,202  | 15,584  | 15,966  | 16,348    | 16,730                     | 17,112  | 17,494  | 17,876  | 18,258  |
| Keysborough maintenance levy                         | Restricted    | 1,856    | 1,776   | 1,636   | 1,449   | 1,073   | 655       | 196                        | 0       | 0       | 0       | 0       |
| Self insurance reserve                               | Discretionary | 325      | 325     | 325     | 325     | 325     | 325       | 325                        | 325     | 325     | 325     | 325     |
| Spring Valley landfill assurance fund                | Discretionary | 1,284    | 1,172   | 1,033   | 961     | 887     | 814       | 739                        | 662     | 584     | 202     | 423     |
| Springvale Activity Precinct parking and development | Discretionary | 236      | 236     | 236     | 236     | 236     | 236       | 236                        | 236     | 236     | 236     | 236     |
| Dandenong Activity Precinct parking and development  | Discretionary | 30       | 330     | 330     | 330     | 330     | 330       | 330                        | 330     | 330     | 330     | 330     |
| General reserve (aged care)                          | Restricted    | 1,103    | 1,083   | 1,083   | 1,083   | 1,083   | 1,083     | 1,083                      | 1,083   | 1,083   | 1,083   | 1,083   |
| Future maintenance reserve (LXRA)                    | Restricted    | 4,439    | 4,102   | 3,656   | 3,202   | 2,738   | 2,265     | 1,782                      | 1,290   | 788     | 276     | (0)     |
| Native revegetation reserves                         | Restricted    | 259      | 185     | 129     | 101     | 82      | 82        | 82                         | 82      | 82      | 82      | 82      |
| Sub-total restricted                                 |               |          | 31,087  | 32,657  | 34,368  | 35,896  | 37,387    | 38,827                     | 40,521  | 42,401  | 44,271  | 46,377  |
| Sub-total discretionary                              |               |          | 21,641  | 14,511  | 6,862   | 10,832  | 15,197    | 17,955                     | 20,627  | 23,334  | 25,077  | 27,150  |
| Total reserves                                       |               | 54,960   | 52,728  | 47,167  | 41,230  | 46,727  | 52,584    | 56,782                     | 61,148  | 65,735  | 69,348  | 73,527  |
|  |               |          |         |         |         |         |           |                            |         |         |         |         |

**LONG TERM FINANCIAL PLAN 2023 - 2032** 

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# 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

APPENDICES – Financial Statements and Supporting Schedules

CITY OF GREATER DANDENONG

Appendix J - Schedule of borrowings

| ## State   \$102-23   \$202-34   \$202-56   \$1000    ## State   \$1000   \$1000   \$1000    ## State   \$1000   \$1000   \$1000    ## State   \$1000   \$ |   |                            | \$'000<br>\$'000<br>681<br>541<br>1,222 | \$,000<br>\$,000 | 2028-29<br>\$'000 | 2029-30<br>\$'000 | 2030-31 | 2031-32<br>\$'000 |
|--|---|----------------------------|---|------------------|-------------------|-------------------|---------|-------------------|
| and Noble Park Aquatic Centre projects 534 662 664 689 657 620 1,222 1,219 1,224 1  project 1,011 974 929 1,011 974 929 1,011 974 929 1,052 1,066 1,601 1  2018-19 964 988 998 1 1,167 1,160 1,145 1   | entre projects 604 620 1,224 1,224 1,601 1,601                    | 642<br>581<br>1,223<br>721 | 681<br>541<br>1,222                     | 200              | 200               | 3                 |         | 3                 |
| and Noble Park Aquatic Centre projects  534 689 687 689 687 6004  1,222 1,219 1,224 1,122 1,219 1,224 1,101 974 929 1,1607 1,606 1,607 1,606 1,601 1,607 1,606 1,601 1,607 1,606 1,601 1,601 1,607 1,606 1,601 1,601 1,607 1,606 1,601 1,601 1,607 1,606 1,601 1,607 1,606 1,601 1,601 1,607 1,606 1,607 1,606 1,607 1,607 1,606 1,607 1,6   | entre projects 604 620 1,224 1,224 672 929 440                    | 642<br>581<br>1,223<br>721 | 681<br>541<br>1,222                     |                  |                   |                   | 200     |                   |
| and Noble Park Aquatic Centre projects 534 662 604 534 620 534 620 534 622 536 633 672 536 633 672 536 633 672 536 633 672 536 633 672 536 638 608 5390 414 440 5390 414 440 5390 414 440 5390 414 440 5390 414 440 5390 414 440 5390 414 440 5390 414 440 5390 414 440 662 638 608 672 1,667 1,667 1,601 1,601 1,145 1,140  | entre projects 604 620 1,224 1,224 672 929 440                    | 642<br>581<br>1,223<br>721 | 681<br>541<br>1,222                     |                  |                   |                   |         |                   |
| and Noble Park Aquatic Centre projects 534 562 664 534 562 664 687 620 1,222 1,219 1,224 1  project 566 633 672 1,011 974 929 1,011 974 929 572 390 414 440 662 668 668 672 390 414 440 673 1,667 1,667 1,671 1  574 929 675 964 988 998 1 676 1,671 1 677 1,672 1,048 1 677 1,672 1,048 1 678 964 988 998 1 678 1,674 1,140 1,145 1 679 1,140 1,140 1,145 1   | 604<br>604<br>620<br>1,224<br>1,224<br>672<br>929<br>929<br>1,601 | 642<br>581<br>1,223<br>721 | 681<br>541<br>1,222                     |                  |                   |                   |         |                   |
| 554  |   | 642<br>581<br>1,223<br>721 | 681<br>541<br>1,222                     |                  |                   |                   |         |                   |
| project 653 672 620  project 596 633 672  1,011 974 929  1,007 1,606 1,601 1,  project 380 414 440  1,052 1,052 1,048 1,  2018-19  964 988 998 1,  1,160 1,140 1,145 1,  |   | 581<br>1,223<br>721        | 541                                     | 723              | 692               | 815               | 870     | 924               |
| project 596 633 672 1,224 1, 224 1, 222 1,224 1, 222 1,224 1, 220 633 672 829 1, 1,607 1,606 1,601 1, 1,607 1,062 1,048 1, 1,062 1,062 1,048 1, 1,062 1,062 1,048 1, 1,062 1,048 1, 1,062 1,048 1, 1,062 1,048 1, 1,062 1,048 1, 1,062 1,048 1, 1,062 1,048 1, 1,062 1,062 1,048 1, 1,062  | £   | 1,223                      | 1,222                                   | 499              | 452               | 404               | 352     | 297               |
| project 596 633 672 7 1,011 874 929 7 1,607 1,606 1,601 1 1 1,007 1,002 1,005 1,008 1 1,008 1 1,005 1,008 1 1,008 1 1,006 1,008 1 1,006 1,   | [-]   | 721                        |   | 1,221            | 1,221             | 1,219             | 1,222   | 1,221             |
| project 596 633 672 1,011 974 929 672 1,607 1,606 1,601 1,101 1,1052 1,052 1,048 1,116 1,116 1,140 1,140 1,145 1,116 1,140 1,140 1,145 1,116 1,122 1,140 1,140 1,145 1,116 1,140 1,145 1,116 1,140 1,145 1,140 1,145 1,140 1,145 1,140 1,145 1,140 1,145 1,140 1,145 1,140 1,145 1,140 1,145 1,140 1,145 1,140 1,145 1,140 1,145 1,140 1,145 1,140 1,145 1,140 1,145 1,140 1,140 1,145 1,140 1,145 1,140 1,140 1,145 1,140 1,145 1,140 1,145 1,140 1,140 1,145 1,145 1,140 1,145 1,140 1,145 1,140 1,145 1,140 1,145 1,145 1,140 1,145 1,145 1,145 1,140 1,145 1,145 1,145 1,145 1,145 1,145 1,145 1,145 1,145 1,145 1,140 1,145 1,1   | [-]   | 721                        |   |                  |                   |                   |         |                   |
| project  1,011 974 929 1,011 977 929  project  1,667 1,666 1,601 1,165 1,052 1,052 1,048 1,054 1,057 1,057 1,057 1,057 1,057 1,057 1,057 1,057 1,048 1,057 1,057 1,048 1   | F   | 721                        |   |                  |                   |                   |         |                   |
| project 390 414 440 662 638 608 1,001 1,002 1,002 1,002 1,004 141 1,005 1,005 1,004 1,005 1,005 1,004 1,005 1,004 1,005 1,004 1,005  | _   |                            | 774                                     | 818              | 874               | 931               | 686     | 1,060             |
| project 390 414 440 662 668 668 1,601 11 1,052 1,052 1,048 11 1,052 1,048 11 1,052 1,048 11 1,052 147 1,040 1,140 1,145 11   | 7   | 884                        | 835                                     | 786              | 729               | 029               | 809     | 543               |
| project 390 414 440 662 668 608 608 608 608 608 608 608 608 608  |   | 1,605                      | 1,609                                   | 1,603            | 1,603             | 1,602             | 1,598   | 1,603             |
| inte Municipal Building project 38 414 440 88 890 414 440 682 608 688 608 608 687 1,055 1,052 1,052 1,048 1,048 1,048 1,048 1,048 1,048 1,048 1,048 1,048 1,048 1,048 1,048 1,049 1,   |   |                            |   |                  |                   |                   |         |                   |
| s (5 years fixed), 2.56%, 2018-19  iify Precinct Project 200 176 152 147  1,140 1,140 1,140 1,145 1,1  |   | 143                        | 503                                     | 90               | 273               | 0.00              | 040     | 700               |
| s (5 years fixed), 2.56%, 2018-19  iffy Precinct Project 200 176 152 147  1,140 1,140 1,145 1,   |   | 47.3                       | 547                                     | 530              | 27.2              | 439               | 308     | 356               |
| s (5 years fixed), 2:56%, 2018-19 iity Precinct Project 964 988 998 200 176 152 147 1,140 1,140 1,145  | 1 049   | 1051                       | 1 054                                   | 1 050            | 1 050             | 666               | 1 046   | 4 050             |
| s (5 years fixed), 2.56%, 2018-19<br>iity Precinct Project 940 964 988 998<br>200 176 152 147<br>1,140 1,140 1,145   | 1,040   | 1,00,1                     | +CO,1                                   | OCO, I           | nen'ı             | 1,049             | 1,040   | nen'ı             |
| 940 964 988 998<br>200 176 152 147<br>1,140 1,140 1,145  |   |                            |   |                  |                   |                   |         |                   |
| 200 176 152 147<br>1,140 1,140 1,145   | 866   | 1,028                      | 1,059                                   | 1,091            | 1,124             | ,                 |         | ,                 |
| 1,140 1,140 1,140 1,145  | 147   | 117                        | 85                                      | 53               | 20                | ,                 | ,       |                   |
|  | 1,145   | 1,145                      | 1,145                                   | 1,144            | 1,144             |                   |         |                   |
| \$10 million, 10 years (5 years fixed), 1.68%, 2019-20   |   |                            |   |                  |                   |                   |         |                   |
| Springvale Community Precinct Project  |   |                            |   |                  |                   |                   |         |                   |
| 1,000 1,000 1  | 1,000   | 1,000                      | 1,000                                   | 1,000            | 1,000             | 1,000             |         |                   |
| 111  | 96  | 129                        | 100                                     | 73               | 44                | 16                | -       |                   |
| Sub-total 1,144 1,128 1,111 1,096 1,129  | 1,096   | 1,129                      | 1,100                                   | 1,073            | 1,044             | 1,016             |         |                   |

**LONG TERM FINANCIAL PLAN 2023 - 2032** 

APPENDICES – Financial Statements and Supporting Schedules

CITY OF GREATER DANDENONG

Appendix J - Schedule of borrowings (continued)

| u.   | Forecast          | Budget         |                   |                   |                   | Financial P       | Financial Plan Projections | SL                |                   |                   |                   |
|--|-------------------|----------------|-------------------|-------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|
|  | 2021-22<br>\$'000 | \$1000         | 2023-24<br>\$'000 | 2024-25<br>\$'000 | 2025-26<br>\$'000 | 2026-27<br>\$'000 | 2027-28<br>\$'000          | 2028-29<br>\$'000 | 2029-30<br>\$'000 | 2030-31<br>\$'000 | 2031-32<br>\$'000 |
| NEW (ASSUMED) BORROWINGS   |                   |                |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| \$6.12 million, 10 years, 0.5%, 2022-23 * Keysborough South Community Hub Principal repayments Interest expense      | *                 | . 2            | 598               | 601               | 604               | 607               | 610                        | 613               | 617               | 620               | 623               |
| Sub-total  |                   | 2              | 628               | 628               | 628               | 628               | 628                        | 628               | 628               | 628               | 628               |
| \$32.5 million, 10 years, 3%, 2023-24 Dandenong Aquatic and Wellbeing Centre   | entre             |                | 406               | 2 073             | 090 6             | 9.050             | 6<br>27<br>0               | 0 23              | 2 22 6            | 2 420             | 647               |
| rinicipal repayments<br>Interest expense   |                   |                | 482               | 2,873<br>901      | 2,360<br>814      | 3,030             | 3, 143<br>631              | 3,236<br>536      | 3,336<br>438      | 336               | 3,342<br>232      |
| Sub-total  |                   |                | 1,887             | 3,774             | 3,774             | 3,774             | 3,774                      | 3,774             | 3,774             | 3,774             | 3,774             |
| \$23.1 million, 10 years, 3% 2024-25 Dandenong Aquatic and Wellbeing Centre Principal repayments                     | entre.            |                | ı                 | 866<br>6          | 2.042             | 2.104             | 2.168                      | 2.234             | 2.302             | 2.371             | 2.443             |
| Interest expense   |                   | ,              | ,                 | 343               | 640               | 578               | 514                        | 449               | 381               | 311               | 239               |
| Sub-total  |                   |                |                   | 1,341             | 2,682             | 2,682             | 2,682                      | 2,683             | 2,683             | 2,682             | 2,682             |
| \$10 million, 10 years, 3%, 2024-25<br>Dandenong Community Hub   |                   |                |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| Principal repayments   |                   |                | ,                 | 215               | 877               | 904               | 932                        | 096               | 686               | 1,019             | 1,050             |
| Interest expense   |                   |                | ,                 | 75                | 284               | 257               | 230                        | 201               | 172               | 142               | 111               |
| Sub-total  | -                 |                | -                 | 290               | 1,161             | 1,161             | 1,162                      | 1,161             | 1,161             | 1,161             | 1,161             |
| * Community Infraction Lone Cohama nonceal homowing (and EDE) of the analicable interest rate is naushla hu Councill | 9304044 944       | o) paintaged b | 4+ 30 %05 May     | tai el decilade e | en si eter taere  | and) Maple        | (I)                        |                   |                   |                   |                   |

LONG TERM FINANCIAL PLAN 2023 - 2032

\* Community Infrastructure Loans Scheme proposed borrowing (only 50% of the applicable interest rate is payable by Council).

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Appendix J – Schedule of borrowings (continued)

APPENDICES - Financial Statements and Supporting Schedules

CITY OF GREATER DANDENONG

| SUMMARY                       |                   |                   |                   |                   |                   |                   |                            |                   |                   |                   |                   |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|
|                               | Forecast          | Budget            |                   |                   |                   | Financial F       | Financial Plan Projections | INS               |                   |                   |                   |
|                               | 2021-22<br>\$'000 | 2022-23<br>\$'000 | 2023-24<br>\$'000 | 2024-25<br>\$'000 | 2025-26<br>\$'000 | 2026-27<br>\$'000 | 2027-28<br>\$'000          | 2028-29<br>\$'000 | 2029-30<br>\$'000 | 2030-31<br>\$'000 | 2031-32<br>\$'000 |
|                               |                   |                   |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| EXISTING BORROWINGS           |                   |                   |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| Principal repayments          | 3,372             | 3,484             | 3,597             | 3,714             | 3,864             | 4,021             | 4,167                      | 4,340             | 3,357             | 2,508             | 2,678             |
| Interest expense              | 2,800             | 2,665             | 2,531             | 2,400             | 2,289             | 2,109             | 1,925                      | 1,722             | 1,529             | 1,358             | 1,196             |
| Sub-total                     | 6,172             | 6,149             | 6,128             | 6,114             | 6,153             | 6,129             | 6,092                      | 6,062             | 4,886             | 3,866             | 3,874             |
|                               |                   |                   |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| NEW (ASSUMED) BORROWINGS      |                   |                   |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| Principal repayments          |                   |                   | 2,003             | 4,687             | 6,483             | 6,665             | 6,853                      | 7,045             | 7,244             | 7,448             | 7,658             |
| Interest expense              |                   | 2                 | 511               | 1,345             | 1,761             | 1,579             | 1,392                      | 1,200             | 1,002             | 797               | 282               |
| Sub-total                     |                   | 2                 | 2,515             | 6,033             | 8,245             | 8,245             | 8,246                      | 8,246             | 8,246             | 8,245             | 8,245             |
|                               |                   |                   |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| ALL BORROWINGS                |                   |                   |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| Opening balance               | 56,636            | 53,263            | 55,900            | 82,799            | 107,498           | 97,150            | 86,465                     | 75,443            | 64,059            | 53,457            | 43,502            |
| Loan proceeds                 |                   | 6,120             | 32,500            | 33,100            | ,                 | ,                 | ,                          | ,                 | ,                 |                   | ,                 |
| Principal repayments          | (3,372)           | (3,484)           | (5,601)           | (8,401)           | (10,348)          | (10,686)          | (11,021)                   | (11,385)          | (10,601)          | (9,955)           | (10,336)          |
| Closing balance of borrowings | 53,263            | 55,900            | 82,799            | 107,498           | 97,150            | 86,465            | 75,443                     | 64,059            | 53,457            | 43,502            | 33,166            |
| Interest expense              | 2.800             | 2.667             | 3.042             | 3.745             | 4.050             | 3.688             | 3.317                      | 2.922             | 2.531             | 2.155             | 1.783             |
|                               | î                 |                   | !                 |                   |                   | 1116              |                            |                   |                   | î                 |                   |
| Principal repayments          | 3,372             | 3,484             | 5,601             | 8,401             | 10,348            | 10,686            | 11,021                     | 11,385            | 10,601            | 9,955             | 10,336            |
|                               |                   |                   |                   |                   |                   |                   |                            |                   |                   |                   |                   |

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| APPENDICES - Financial Statements and Supporting Schedules   | ents and               | Suppo                  | orting Sch                    | selnbe       |                     |                 |            |                            | Ü               | CITY OF (  | CITY OF GREATER DANDENONG  | DANDEN     | ONG   |
|--|------------------------|------------------------|-------------------------------|--------------|---------------------|-----------------|------------|----------------------------|-----------------|------------|--|------------|-------|
| Appendix K(a) – Local Government Performance Reporting Framework (LGPRF) Financial Performance Indicators  | ernme                  | nt Pe                  | rformar                       | ice Rep      | orting F            | ramewo          | ork (LGF   | RF) Fir                    | nancial         | Perform    | ance In  | dicators   |       |
| Dimension / indicator / measure  | set<br><u>©</u>        | Forecast               | Budget                        |              |                     |                 | Financia   | Financial Plan Projections | ections         |            |  |            | Trend |
|  |                        | 2021-22                | 2022-23                       | 2023-24      | 2024-25             | 2025-26         | 2026-27    | 2027-28                    | 2028-29         | 2029-30    | 2030-31  | 2031-32    | -/0/+ |
| Efficiency<br>Expenditure level  |                        |                        |                               |              |                     |                 |            |                            |                 |            |  |            |       |
| Expenses per property assessment   | \$3,2                  | 244.67                 | 3,102.94                      | \$3,141.12   | \$3,194.34          | \$3,208.58      | \$3,283.43 | \$3,313.91                 | \$3,361.53      | \$3,385.18 | \$3,244.67 \$3,102.94 \$3,141.12 \$3,194.34 \$3,208.58 \$3,283.43 \$3,313.91 \$3,361.53 \$3,385.18 \$3,421.95 \$3,460.25 | \$3,460.25 | ,     |
| Floor expenses indinibility assessments.  Revenue level  |                        |                        |                               |              |                     |                 |            |                            |                 |            |  |            |       |
| Average rate per property assessment   | \$1,8                  | 322.68                 | 31,964.48                     | \$1,990.90   | \$2,029.38          | \$2,068.28      | \$2,107.60 | \$2,147.37                 | \$2,187.59      | \$2,228.28 | \$1,922.68 \$1,964.48 \$1,990.90 \$2,029.38 \$2,068.28 \$2,107.60 \$2,147.37 \$2,187.59 \$2,228.28 \$2,269.44 \$2,311.08 | \$2,311.08 | +     |
| [General rates and municipal charges / Number of property assessments]   |                        |                        |                               |              |                     |                 |            |                            |                 |            |  |            |       |
| Liquidity<br>Working capital   |                        |                        |                               |              |                     |                 |            |                            |                 |            |  |            |       |
| Current assets compared to current liab lifties (Curent assets / current liabilities) x 100  | 1 150                  | 150.10%                | 146.44%                       | 135.54%      | 126.98%             | 126.98% 132.96% | 137.01%    | 139.48%                    | 139.48% 143.51% |            | 147.26% 148.87%  | 151.02%    | 0     |
| Unrestricted cash  |                        |                        |                               |              |                     |                 |            |                            |                 |            |  |            |       |
| Unrestricted cash compared to current liabilities<br>[Unrestricted cash / current liabilites] x 100  | 2 10                   | 107.36%                | 102.22%                       | 92.02%       | 81.97%              | 82.44%          | 84.36%     | 84.91%                     | 86.28%          | 87.72%     | 87.55%   | 87.74%     | +     |
| Key to forecast trend  |                        |                        |                               |              |                     |                 |            |                            |                 |            |  |            |       |
| + Forecasts improvement in Council's financial performance/position indicator  | financial              | performar              | nce/position                  | indicator    |                     |                 |            |                            |                 |            |  |            |       |
| o Forecasts that Council's ilinancial periormance/ilinancial position indicator will be steady - Forecasts deterioration in Council's financial performance/financial position indicator | mormance<br>inancial p | e/iinancia<br>erforman | r position ir<br>ce/financial | position ind | be steady<br>icator |                 |            |                            |                 |            |  |            |       |
|  |                        |                        |                               |              |                     |                 |            |                            |                 |            |  |            |       |

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# 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

APPENDICES – Financial Statements and Supporting Schedules

CITY OF GREATER DANDENONG

Appendix K(a) - LGPRF Financial Performance Indicators (continued)

| 32          | Dimension / indicator / measure   | sə     | Forecast                                      | Budget   |                                |                   |         | Financial | Financial Plan Projections | ctions  |         |         |         | Trenc |
|-------------|---|--------|---|--|--------------------------------|-------------------|---------|-----------|----------------------------|---------|---------|---------|---------|-------|
| 0           |   | toN    | 2021-22                                       | 2022-23  | 2023-24                        | 2024-25           | 2025-26 | 2026-27   | 2027-28                    | 2028-29 | 2029-30 | 2030-31 | 2031-32 | -/0/+ |
| 2 .         | Obligations   |        |   |  |                                |                   |         |           |                            |         |         |         |         |       |
| . E         | Loans and borrowings  Loans and borrowings compared to  | က      | 34.46%  | 34.84%   | 50.40%                         | 63.46%            | 55.63%  | 47.55%    | 40.41%                     | 33.43%  | 27.18%  | 21.56%  | 16.02%  | +     |
| <b>70</b> 7 | rates [Interest-bearing loans and borrowings / rate revenue] × 100  |        |   |  |                                |                   |         |           |                            |         |         |         |         |       |
| Z N         | Loans and borrowings repayments compared to rates   |        | 3.99%   | 3.83%  | 5.26%                          | 7.17%             | 8.24%   | 7.90%     | 7.68%                      | 7.47%   | 6.68%   | %00.9   | 5.85%   | +     |
| ۷٦٥         | [Interest and principal repayments on interest bearing loans and borrowings / rate revenue] x 100 Indebtedness  |        |   |  |                                |                   |         |           |                            |         |         |         |         |       |
| AL F        | Non-current liabilities compared to own source revenue [Non-current liabilities / own source revenue] x 100   |        | 30.53%  | 29.75%   | 41.29%                         | 50.95%            | 44.19%  | 37.39%    | 31.21%                     | 25.68%  | 20.68%  | 15.77%  | 10.92%  | +     |
| IDNA        | Asset renewal and upgrade Asset renewal and upgrade compared to depreciation [Assetrenewal and upgrade expense / asset  | 4      | 208.56%                                       | 208.56% 123.18%                                | 205.70% 172.33%                | 172.33%           | 80.64%  | 80.56%    | 89.87%                     | 92.30%  | 96.44%  | 100.51% | 102.30% | 0     |
| NI          | depreciation] × 100   |        |   |  |                                |                   |         |           |                            |         |         |         |         |       |
| EBM F       | Operating position Adjusted underlying result Adjusted underlying surplus (deficit) [Adjusted underlying surplus (deficit) underlying revenue] x 100  | ıo     | (2.76%)                                       | 5.41%  | 5.91%                          | 3.95%             | 5.18%   | 5.35%     | 5.79%                      | 5.76%   | 6.45%   | 6.71%   | 6.98%   | +     |
| NG T        | Key to forecast trend  + Forecasts improvement in Council's financial performance/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 | financ | cial performa<br>ance/financi<br>ial performa | ance/positio<br>ial position i<br>nce/financia | n indicator<br>ndicator will b | e steady<br>cator |         |           |                            |         |         |         |         |       |
| ГО          |   |        |   |  |                                |                   |         |           |                            |         |         |         |         |       |

APPENDICES - Financial Statements and Supporting Schedules

CITY OF GREATER DANDENONG

pendix K(a) – LGPRF Financial Performance Indicators (contir

| Appendix K(a) – LGPRF Financial Performance Indicators (continued) | nan | cial Perl       | ormanc | e Indica  | tors (col | ntinued |                                    |                            |         |         |         |         |     |
|--|-----|-----------------|--------|---|-----------|---------|------------------------------------|----------------------------|---------|---------|---------|---------|-----|
| Dimension / indicator / measure                                    |     | Forecast Budget | Budget |   |           |         | Financial                          | Financial Plan Projections | ctions  |         |         | ·       | Tre |
|  | οN  | 2021-22         |        | 2022-23 2023-24 2024-25 2025-26 2026-27 2027-28 2028-29 2029-30 2030-31 2031-32 +/< | 2024-25   | 2025-26 | 2026-27                            | 2027-28                    | 2028-29 | 2029-30 | 2030-31 | 2031-32 | ¥   |
| Stability  |     |                 |        |   |           |         |                                    |                            |         |         |         |         |     |
| Rates concentration  |     |                 |        |   |           |         |                                    |                            |         |         |         |         |     |
| Rates compared to adjusted underlying 6                            |     | 72.75% 71.99%   | 71.99% | 71.75%  | 73.57%    | 73.85%  | 73.85% 74.32% 74.55% 74.78% 74.97% | 74.55%                     | 74.78%  | 74.97%  | 75.22%  | 75.43%  |     |
| revenue  |     |                 |        |   |           |         |                                    |                            |         |         |         |         |     |
| [Rate revenue / adjusted underlying revenue]                       |     |                 |        |   |           |         |                                    |                            |         |         |         |         |     |
| × 100  |     |                 |        |   |           |         |                                    |                            |         |         |         |         |     |
| Rates effort   |     |                 |        |   |           |         |                                    |                            |         |         |         |         |     |
| Rates compared to property values                                  |     | 0.31%           | 0.27%  | 0.27%   | 0.27%     | 0.28%   | 0.28%                              | 0.28%                      | 0.29%   | 0.29%   | 0.29%   | 0.29%   | 0   |
| [Rate revenue / capital improved value of rateable                 |     |                 |        |   |           |         |                                    |                            |         |         |         |         |     |
| properties in the municipality] × 100                              |     |                 |        |   |           |         |                                    |                            |         |         |         |         |     |
| Key to forecast trend  |     |                 |        |   |           |         |                                    |                            |         |         |         |         |     |

+ Forecasts improvement in Council's financial performance/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

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APPENDICES – Financial Statements and Supporting Schedules

CITY OF GREATER DANDENONG

Appendix K(b) – Financial Sustainability Indicators

|                              | Forecast | Budget  |         |         |         | Financial | Financial Plan Projections | tions   |         |         |         |       |
|------------------------------|----------|---------|---------|---------|---------|-----------|----------------------------|---------|---------|---------|---------|-------|
| Indicator                    | 2021-22  | 2022-23 | 2023-24 |         | 2025-26 | 2026-27   | 2027-28                    | 2028-29 | 2029-30 | 2030-31 | 2031-32 | Trend |
|                              | \$,000   | \$,000  | \$,000  | \$,000  | \$,000  | \$,000    | \$,000                     | \$,000  | \$,000  | \$,000  | \$,000  | -/0/+ |
| Result for the year          | 29,635   | 26,564  | 25,520  | 21,095  | 24,242  | 25,081    | 26,506                     | 26,771  | 28,927  | 30,010  | 31,152  | +     |
| Adjusted underlying result   | (11,740) | 10,617  | 10,591  | 9,095   | 12,242  | 13,081    | 14,506                     | 14,771  | 16,927  | 18,010  | 19,152  | +     |
| Cash and investments balance | 128,925  | 126,900 | 126,298 | 119,416 | 116,724 | 122,883   | 127,524                    | 131,829 | 136,885 | 140,956 | 145,127 | +     |
| Cash flows from operations   | 52,889   | 53,622  | 58,400  | 49,375  | 46,359  | 56,047    | 27,977                     | 58,093  | 61,152  | 62,629  | 63,727  | +     |
| Capital works expenditure    | 94,986   | 55,590  | 82,793  | 77,267  | 34,582  | 35,428    | 38,896                     | 39,364  | 42,831  | 46,298  | 47,271  | 0     |
|                              |          |         |         |         |         |           |                            |         |         |         |         |       |

Key to forecast trend

Forecasts improvement in Council's financial performance/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

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# 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

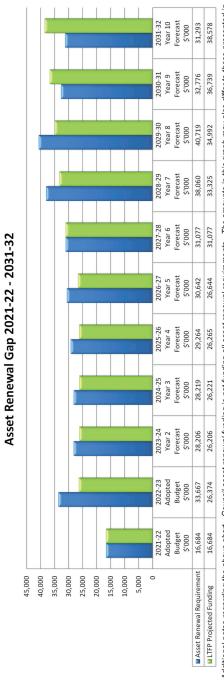
APPENDICES - Financial Statements and Supporting Schedules

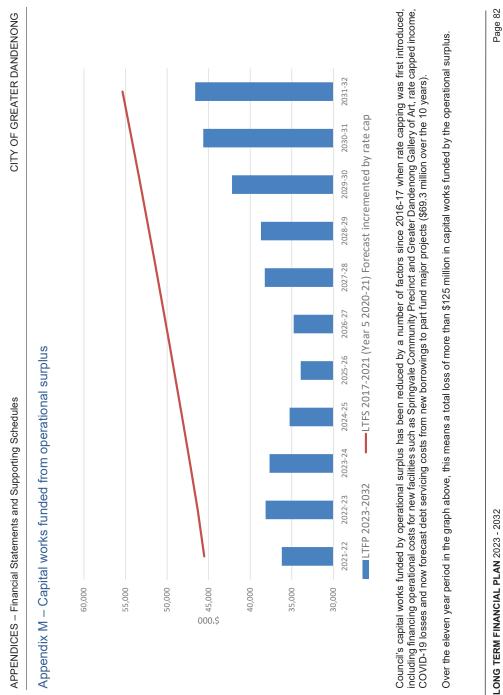
CITY OF GREATER DANDENONG

Table L1 – Base Renewal Requirements Appendix L - Asset Renewal

|                     |         |         |          |          |          |        |          |          |          |          |          | 2032-33 to  |
|---------------------|---------|---------|----------|----------|----------|--------|----------|----------|----------|----------|----------|-------------|
|                     | 2021-22 | 2022-23 | 2023-24  | 2024-25  | 2025-26  |        | 2027-28  | 2028-29  | 2029-30  | 2030-31  | 2031-32  | 2041-42     |
|                     | Adopted | Adopted | Year 2   | Year 3   | Year 4   | Year 5 | Year 6   | Year 7   | Year 8   | Year 9   | Year 10  | Years 11-20 |
|                     | Budget  | Budget  | Forecast | Forecast | Forecast | ш.     | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast    |
| ASSET GROUP         | \$,000  | \$.000  | \$,000   | \$,000   | \$.000   |        | \$,000   | \$,000   | \$,000   | \$,000   | \$.000   | \$,000      |
| Property            | 2,587   | 4,259   | 4,316    | 3,932    | 5,190    |        | 9,253    | 15,688   | 13,090   | 12,420   | 8,040    | 80,140      |
| Plant and equipment | 4,295   | 5,244   | 4,492    | 4,519    | 5,327    |        | 4,222    | 4,314    | 4,339    | 4,425    | 4,441    | 46,573      |
| Infrastructure      | 9,802   | 24,164  | 19,398   | 19,768   | 18,747   |        | 17,602   | 18,058   | 23,290   | 15,931   | 18,812   | 195,376     |
| Total renewal       | 16,684  | 33,667  | 28,206   | 28,219   | 29,264   |        | 31,077   | 38,060   | 40,719   | 32,776   | 31,293   | 322,089     |

Graph L2 - Asset Renewal Requirements vs LTFP Projected Funding





LONG TERM FINANCIAL PLAN 2023 - 2032

CITY OF GREATER DANDENONG

# 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

Onerating grant income (recurrent) Appendix N(a) -

APPENDICES - Financial Statements and Supporting Schedules

|                               | Forecast          | Budget            |                   |                   |                   | Financial         | Financial Plan Projections | tions             |          |                   |                   |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|-------------------|----------|-------------------|-------------------|
|                               | 2021-22<br>\$'000 | 2022-23<br>\$'000 | 2023-24<br>\$'000 | 2024-25<br>\$'000 | 2025-26<br>\$'000 | 2026-27<br>\$'000 | 2027-28<br>\$'000          | 2028-29<br>\$'000 | \$029-30 | 2030-31<br>\$'000 | 2031-32<br>\$'000 |
| Operating grants              |                   |                   |                   |                   |                   |                   |                            |                   |          |                   |                   |
| urrent                        |                   |                   |                   |                   |                   |                   |                            |                   |          |                   |                   |
| mmonwealth Government         |                   |                   |                   |                   |                   |                   |                            |                   |          |                   |                   |
| Financial Assistance Grant    | 5,958             | 12,123            | 12,124            | 12,245            | 12,367            | 12,491            | 12,615                     | 12,742            | 12,869   | 12,996            | 13,126            |
| Home and Community Care       | 6,503             | 7,171             | 7,264             | 7,337             | 7,410             | 7,484             | 7,559                      | 7,634             | 7,711    | 7,788             | 7,866             |
| Family Day Care               | 4,591             | 4,341             | 4,557             | 4,786             | 5,025             | 5,276             | 5,329                      | 5,382             | 5,436    | 5,491             | 5,546             |
| Family and Children Services  | 20                | 06                |                   | ,                 | ,                 | ,                 | ,                          |                   | ,        |                   |                   |
| Community health              | 21                | 16                | 16                | 16                | 16                | 16                | 17                         | 17                | 17       | 17                | 17                |
| ate Government                |                   |                   |                   |                   |                   |                   |                            |                   |          |                   |                   |
| Home and Community Care       | 2,112             | 2,417             | 2,205             | 2,227             | 2,249             | 2,272             | 2,295                      | 2,318             | 2,341    | 2,364             | 2,388             |
| Maternal and Child Health     | 2,966             | 2,555             | 2,605             | 2,627             | 2,650             | 2,673             | 2,700                      | 2,727             | 2,754    | 2,782             | 2,810             |
| Family and Children Services  | 2,125             | 2,245             | 1,981             | 841               | 849               | 828               | 998                        | 875               | 884      | 893               | 902               |
| Libraries                     | 1,100             | 1,063             | 1,073             | 1,084             | 1,095             | 1,106             | 1,117                      | 1,128             | 1,139    | 1,151             | 1,162             |
| School crossings              | 438               | 459               | 464               | 468               | 473               | 478               | 482                        | 487               | 492      | 497               | 502               |
| Education and employment      | 433               | 300               | 320               | 350               |                   |                   | ,                          |                   |          |                   | ,                 |
| Community health              | 266               | 260               | 125               | 126               | 128               | 129               | 130                        | 132               | 133      | 134               | 136               |
| Emergency management          | 191               | 8                 | 94                | 98                | 92                | 96                | 26                         | 86                | 66       | 100               | 101               |
| Arts and culture              |                   | 10                | 10                | 10                | 10                | 10                | 10                         | 10                | 10       | 10                | 17                |
| al recurrent operating grants | 26,774            | 33,144            | 32,868            | 32,212            | 32,367            | 32,889            | 33,217                     | 33,550            | 33,885   | 34,223            | 34,567            |
|                               |                   |                   |                   |                   |                   |                   |                            |                   |          |                   |                   |

Note — The Commonwealth Government Financial Assistance grant is Iower in the 2021-22 Forecast due to the early receipt of 50 per cent of the grant funding in the 2020-21 financial year. **LONG TERM FINANCIAL PLAN 2023 - 2032** 

**LONG TERM FINANCIAL PLAN** 2023 - 2032

APPENDICES – Financial Statements and Supporting Schedules
Appendix N(b) – Operating grant income (non-recurrent and total)

CITY OF GREATER DANDENONG

|                                      | Forecast          | Budget            |                   |                   |                   | Financial         | Financial Plan Projections | tions             |                   |                   |                   |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|
|                                      | 2021-22<br>\$'000 | 2022-23<br>\$'000 | 2023-24<br>\$'000 | 2024-25<br>\$'000 | 2025-26<br>\$'000 | 2026-27<br>\$'000 | 2027-28<br>\$'000          | 2028-29<br>\$'000 | 2029-30<br>\$'000 | 2030-31<br>\$'000 | 2031-32<br>\$'000 |
| Non recurrent                        |                   |                   |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| Commonwealth Government              |                   |                   |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| Family and Children Services         | 339               | 343               |                   |                   | ,                 | ,                 |                            | ,                 |                   |                   | ,                 |
| COVID safety and support             | 20                | ,                 |                   | ,                 | ,                 | ,                 | ,                          | ,                 |                   |                   | ,                 |
| Libraries                            | 242               |                   |                   |                   |                   |                   |                            | ,                 |                   |                   | ,                 |
| Family and Children Services         | 339               | 343               |                   | ,                 |                   |                   | ,                          |                   |                   |                   |                   |
| COVID safety and support             | 20                |                   |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| State Government                     |                   |                   |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| COVID safety and support             | 1,350             | ,                 |                   | ,                 | ,                 | ,                 | ,                          | ,                 | ,                 |                   | ,                 |
| Community health                     | 285               | 41                |                   | ,                 |                   |                   | ,                          |                   |                   |                   |                   |
| Environment                          | 367               | 212               | 106               | ,                 |                   |                   |                            | ,                 |                   |                   | ,                 |
| Community safety                     | 340               | 200               |                   |                   |                   |                   |                            | ,                 |                   |                   | ,                 |
| Sports and recreation                | 20                |                   |                   |                   |                   |                   |                            | ,                 |                   |                   | ,                 |
| Family and Children Services         | 80                | ,                 |                   |                   | ,                 | ,                 |                            | ,                 |                   |                   | ,                 |
| Libraries                            | 91                |                   |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| Maternal and Child Health            | 4                 |                   |                   |                   |                   |                   |                            | ,                 |                   |                   | ,                 |
| Community development                | 4                 |                   |                   |                   |                   |                   |                            |                   |                   |                   |                   |
|                                      |                   |                   |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| Total non-recurrent operating grants | 3,172             | 296               | 106               |                   |                   |                   |                            |                   |                   |                   |                   |
| Total operating grants               | 30,305            | 34,283            | 32,974            | 32,212            | 32,367            | 32,889            | 33,217                     | 33,550            | 33,885            | 34,223            | 34,567            |
|                                      |                   |                   |                   |                   |                   |                   |                            |                   |                   |                   |                   |

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# 4.2.2 Adoption of the 2022-23 to 2031-32 Long Term Financial Plan (Cont.)

APPENDICES – Financial Statements and Supporting Schedules

CITY OF GREATER DANDENONG

Appendix O - Capital grant income (recurrent and non-recurrent)

|  | פכמפונ            | Budget |                   |                   |                   | Financial         | Financial Plan Projections | tions             |                   |                   |         |
|--|-------------------|--------|-------------------|-------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|-------------------|---------|
|  | 2021-22<br>\$'000 | \$1000 | 2023-24<br>\$'000 | 2024-25<br>\$'000 | 2025-26<br>\$'000 | 2026-27<br>\$'000 | 2027-28<br>\$'000          | 2028-29<br>\$'000 | 2029-30<br>\$'000 | 2030-31<br>\$'000 | 2031-32 |
| (b) Capital grants                           |                   |        |                   |                   |                   |                   |                            |                   |                   |                   |         |
| Recurrent                                    |                   |        |                   |                   |                   |                   |                            |                   |                   |                   |         |
| Commonwealth Government<br>Roads to Recovery | 1,515             | 1,018  | 816               |                   |                   |                   |                            |                   |                   |                   |         |
| Total recurrent capital grants               | 1,515             | 1,018  | 816               |                   |                   |                   |                            |                   |                   |                   | '       |
| Non recurrent                                |                   |        |                   |                   |                   |                   |                            |                   |                   |                   |         |
| Commonwealth Government                      |                   |        |                   |                   |                   |                   |                            |                   |                   |                   |         |
| Local Roads Community                        |                   |        |                   |                   |                   |                   |                            |                   |                   |                   |         |
| Infrastructure Program                       | 7,084             |        | ,                 |                   |                   |                   |                            | ,                 |                   |                   | '       |
| Black Spot Program                           | 2,807             |        |                   |                   |                   |                   |                            |                   |                   |                   |         |
| Off-Street Car Parks                         | 46                |        |                   |                   | •                 |                   |                            | •                 |                   |                   | '       |
| Parks, Open Space and Streetscapes           | 88                |        |                   |                   |                   |                   |                            |                   |                   |                   | '       |
| State Government                             |                   |        |                   |                   |                   |                   |                            |                   |                   |                   |         |
| Buildings                                    | 5,943             | 2,500  | ,                 |                   |                   |                   |                            | ,                 |                   |                   | '       |
| Parks, Open Space and Streetscapes           | 4,375             |        | ,                 | ,                 | ,                 | ,                 | ,                          | ,                 | ,                 | ,                 |         |
| Recreation, Leisure and Community            | 2,964             | ,      | ,                 | ,                 | ,                 | ,                 | ,                          | ,                 | ,                 | ,                 | '       |
| Leasehold Improvements                       | 200               | ,      | ,                 | ,                 | ,                 | ,                 | ,                          | ,                 | ,                 | ,                 |         |
| Footpaths and Cycleways                      | 39                |        |                   |                   |                   |                   |                            |                   |                   |                   |         |
|  | 1                 |        |                   |                   |                   |                   |                            |                   |                   |                   |         |
| Total non-recurrent capital grants           | 23,496            | 2,500  |                   |                   |                   |                   |                            |                   |                   |                   | '       |
| Total capital grants                         | 25,011            | 3,518  | 816               |                   |                   |                   |                            |                   |                   |                   | ľ       |

**LONG TERM FINANCIAL PLAN** 2023 - 2032

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APPENDICES – Financial Statements and Supporting Schedules

CITY OF GREATER DANDENONG

Appendix P – Parameters

| Description                         | Budget  | Year 2  | Year 3  | Year 4  | Year 5  | Year 6  | Year 7  | Year 8  | Year 9  | Year 10 |
|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|                                     | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
| CPI forecast                        | 1.75%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   |
| Rate revenue cap                    | 1.75%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   |
| Fees and charges - Council          | 2.25%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   |
| Fees and fines - statutory          | 1.50%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   |
| Financial Assistance Grants funding | 0.00%   | %00.0   | 1.00%   | 1.00%   | 1.00%   | 1.00%   | 1.00%   | 1.00%   | 1.00%   | 1.00%   |
| Grants and subsidies                | 1.00%   | 1.00%   | 1.00%   | 1.00%   | 1.00%   | 1.00%   | 1.00%   | 1.00%   | 1.00%   | 1.00%   |
| Employee costs                      | 1.75%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   |
| Employee costs (incremental costs)  | 0.50%   | 0.50%   | 0.50%   | 0.50%   | 0.50%   | 0.50%   | 0.50%   | 0.50%   | 0.50%   | 0.50%   |
| Electricity                         | 1.75%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   |
| Street lighting                     | 1.75%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   |
| Water                               | 1.75%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   |
| Gas                                 | 1.75%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   |
| Fuel                                | 1.75%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   | 2.00%   |

**LONG TERM FINANCIAL PLAN 2023 - 2032** 

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APPENDICES – Financial Statements and Supporting Schedules Appendix Q – Adjusted underlying result

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|                                       | Forecast          | Budget    |                   |                   |                   | Financial         | Financial Plan Projections | ions              |                   |                   |                   |
|---------------------------------------|-------------------|-----------|-------------------|-------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|
|                                       | 2021-22<br>\$'000 | \$'000    | 2023-24<br>\$'000 | 2024-25<br>\$'000 | 2025-26<br>\$'000 | 2026-27<br>\$'000 | 2027-28<br>\$'000          | 2028-29<br>\$'000 | 2029-30<br>\$'000 | 2030-31<br>\$'000 | 2031-32<br>\$'000 |
| Operating                             |                   |           |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| Total income                          | 247,975           | 237,365   | 240,957           | 242,258           | 248,477           | 256,681           | 262,410                    | 268,250           | 274,305           | 280,278           | 286,470           |
| Total expenses                        | (218,340)         | (210,801) | (215,437)         | (221,163)         | (224,235)         | (231,600)         | (235,904)                  | (241,479)         | (245,378)         | (250, 268)        | (255,318)         |
| Surplus for the year                  | 29,635            | 26,564    | 25,520            | 21,095            | 24,242            | 25,081            | 26,506                     | 26,771            | 28,927            | 30,010            | 31,152            |
| Less non-operating income and         |                   |           |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| expenditure                           |                   |           |                   |                   |                   |                   |                            |                   |                   |                   |                   |
| Grants - capital (non-recurrent)      | (23,496)          | (2,500)   | ,                 | ,                 | ,                 | ,                 | ,                          |                   | ,                 | ,                 | ,                 |
| Contributions - non-monetary          | (10,000)          | (10,000)  | (10,000)          | (10,000)          | (10,000)          | (10,000)          | (10,000)                   | (10,000)          | (10,000)          | (10,000)          | (10,000)          |
| Capital contributions - other sources | (7,879)           | (3,447)   | (4,929)           | (2,000)           | (2,000)           | (2,000)           | (2,000)                    | (2,000)           | (2,000)           | (2,000)           | (2,000)           |
| Adjusted underlying surplus (deficit) | (11,740)          | 10,617    | 10,591            | 9,095             | 12,242            | 13,081            | 14,506                     | 14,771            | 16,927            | 18,010            | 19,152            |

**LONG TERM FINANCIAL PLAN 2023 - 2032** 

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#### 4.3 POLICY AND STRATEGY

#### 4.3.1 Review of Fixed Asset Accounting Policy 2022-2023

File Id: A8800405

Responsible Officer: Manager Governance

Attachments: Fixed Asset Accounting Policy

Fixed Asset Accounting Policy (Marked Up)

#### 1. Report Summary

Council policies are in place to ensure accordance with relevant legislation, regulations and best practices. They provide a consistent approach to Council's operational requirements and promote accountability and transparency of Council decisions and actions.

The Fix Asset Accounting Policy is designed to provide guidance regarding expenditure that is to be capitalised and the associated accounting treatment for non-current assets in Council's Fixed Asset Register. The policy is reviewed annually and is required to comply with the *Local Government Act 2020, Local Government (Planning and Reporting) Regulations 2020* and Australian Accounting Standards.

Upon adoption by Council, the revised Fixed Asset Accounting Policy 2022-2023 will become effective from 1 July 2022.

#### 2. Recommendation Summary

This report recommends that the Fixed Asset Accounting Policy 2022-2023 as provided in Attachment 1 to this report be adopted.

ORDINARY COUNCIL MEETING - AGENDA

#### 4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

### 3. Background

Essentially, policies developed by Council are aimed at ensuring good governance and decision-making processes, as well as the effective and efficient management of community resources and the day-to-day business of Council. They help govern how Council operates and provide a clear set of principles that provide a definite and consistent direction for Council and address specific objectives as outlined in the Council Plan 2021-25 or as required by legislation.

The Fixed Asset Accounting Policy is designed to provide guidance regarding expenditure that is to be capitalised and the associated accounting treatment for non-current assets in Council's Fixed Asset Register and should be read in conjunction with the relevant legislation and the Fixed Asset Accounting Guidelines.

A Council policy is considered to be automatically revoked upon readoption of the last version of that policy. In this case, the revised Fixed Asset Accounting Policy 2022-2023 (provided in Attachment 1 to this report) will become effective from 1 July 2022 and the previous version revoked.

#### 4. Proposal

It is proposed that the Fixed Asset Accounting Policy 2022-2023 be readopted by Council. This policy is updated each financial year and the changes made in the 2022-2023 version are highlighted in red in Attachment 2 to this report.

A summary of the changes are as follows:

#### Financial changes

 Leasehold improvements, footpaths and cycleways and investment property – changed capitalisation threshold from \$0 to \$5,000. The financial impact of the change for footpaths and cycleways is around \$260,000 (43% of this relates to operating spend). The financial impact for leasehold improvements and investment property is very minor (\$6,000 or less for the year).

#### Qualitative/wording changes

- Buildings and recreational, leisure & community facilities changed the classification of minor structures that are recorded in the 'recreational, leisure and community facilities' asset class to remove the quantitative reference of 'less than two square metres in size and less than \$5,000 value' to instead refer to the types of buildings that will be considered minor structures; i.e., coaches' boxes, gazebos, rotundas, shelters and picnic shelters.
- Roads clarified the treatment of line marking, tactiles and omnicrete to be capital for new assets and expensed when subsequently replaced.
- Footpaths clarified the treatment of line marking to be capital for new assets and expensed when subsequently replaced.
- Intangibles included details that cloud computing arrangements are expensed where Council does not control the software purchased.

#### 4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

### 5. Financial Implications

The financial impact of the proposed changes to the policy is Nil. However, it is anticipated that operating expenditure will be higher and capital expenditure will be lower by approximately \$150,000 (nil impact overall).

#### 6. Consultation

Prior to reporting to Council, the Fixed Asset Accounting Policy was reviewed and evaluated by the:

- Executive Management Team; and
- RSD Audit (External Auditors).

The policy was presented to the Audit and Risk Committee on 17 June 2021 for noting.

# 7. Community Vision 2040 and Council Plan 2021-25 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

The City of Greater Dandenong is a home to all.

It's a city where you can enjoy and embrace life through celebration and equal opportunity. We harmonise the community by valuing multiculturalism and the individual.

Our community is healthy, vibrant, innovative and creative.

Our growing city is committed to environmental sustainability.

Welcome to our exciting and peaceful community.

#### 7.1 Community Vision 2040

This report is consistent with the Community Vision 2040 and its accompanying principles:

- Safe and peaceful community.
- Education, training, entrepreneurship and employment opportunities.
- Sustainable environment
- Embrace diversity and multiculturalism.
- Mind, Body and Spirit.
- Art and Culture.

#### 7.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. This report is consistent with the following strategic objectives:

- A socially connected, safe and healthy city.
- A city that respects and celebrates diversity, our history and the arts.

#### 4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

- A city of accessible, vibrant centres and neighbourhoods.
- A green city committed to a sustainable future
- A city that supports entrepreneurship, quality education and employment outcomes.
- A Council that demonstrates leadership and a commitment to investing in the community.

#### 8. The Overarching Governance Principles of the Local Government Act 2020

Section 9 of the *Local Government Act 2020* states that a Council must in the performance of its role give effect to the overarching governance principles.

The Fixed Asset Accounting policy considers the overarching governance principles outlined in section 9 of the *Local Government Act 2020* and has taken the financial management principles in section 101 into account.

The policy is predominantly administrative in nature and outlines the accounting treatment and assumptions regarding asset transactions. It does not impact on existing and future budgets.

The policy is required to comply with the *Local Government Act 2020, Local Government (Planning and Reporting) Regulations 2020* and relevant Australian Accounting Standards.

The annual review and approval of the Fixed Asset Accounting policy ensures the transparency of Council decisions, actions and information in relation to fixed asset accounting transactions.

Council is required to prepare financial statements pursuant to:

- Section 98 of the Local Government Act 2020; and
- Section 14 of the Local Government (Planning and Reporting) Regulations 2020.

#### 9. Victorian Charter of Human Rights and Responsibilities

Council, Councillors and members of Council staff are a public authority under the *Charter of Human Rights and Responsibilities Act 2006* and, as such, are all responsible to act in accordance with the *Victorian Charter of Human Rights and Responsibilities 2006* (the Charter).

The Charter of *Human Rights and Responsibilities Act 2006* has been considered in the preparation of the Fixed Asset Accounting Policy but is not relevant to its content. The Policy is purely administrative in its nature and does not have the potential to influence human rights and responsibilities.

#### 10. The Gender Equality Act 2020

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

The *Gender Equality Act 2020* has been considered in the preparation of the Fixed Asset Accounting policy 2022-2023 but is not relevant to its contents. The policy is purely administrative in its nature and does not have the potential to influence broader social norms and gender roles.

# ORDINARY COUNCIL MEETING - AGENDA

#### 4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

# 11. Consideration of Climate Change and Sustainability

One of the overarching governance principles of the *Local Government Act 2020* is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a "Climate and Ecological Emergency" and committed this Council to emergency action on climate change. Council has developed a Climate Change Emergency Strategy and Action Plan 2020-30 to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

The Fixed Asset Accounting Policy is purely administrative in its nature and does not have the potential to influence future asset planning or sustainability, climate or energy.

# 12. Related Council Policies, Strategies or Frameworks

The Greater Dandenong City Council Fixed Asset Accounting Guidelines are relevant to the content of the policy and are designed to provide consistency regarding the classification and capitalisation of Council's assets.

#### 13. Recommendation

That the changes to the Fixed Asset Accounting Policy 2022-2023 (highlighted in Attachment 2 to this report) be noted and the policy provided in Attachment 1 to this report be adopted.

4.3.1 Review of Fixed Asset Accounting Policy 2022-2023 (Cont.)

#### **POLICY AND STRATEGY**

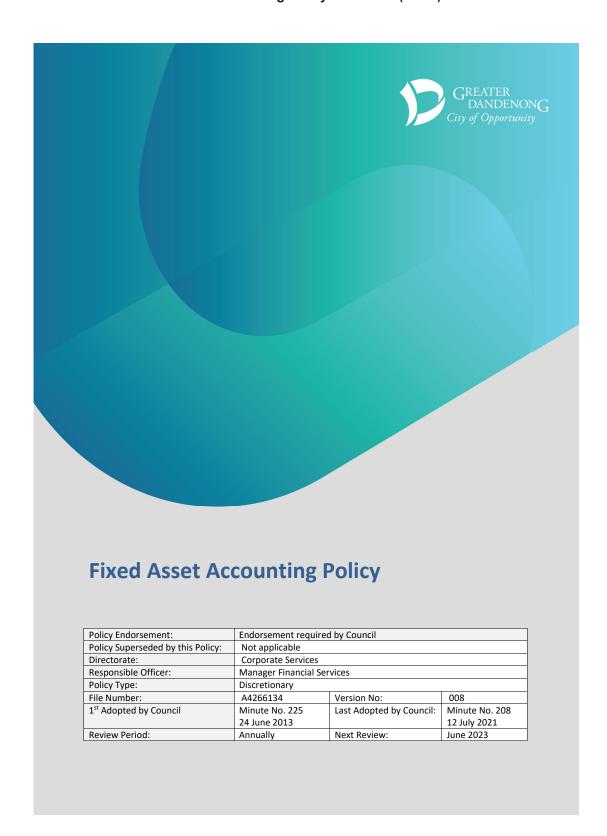
# REVIEW OF COUNCIL POLICY – FIXED ASSET ACCOUNTING DRAFT POLICY FOR ADOPTION

# **ATTACHMENT 1**

# **FIXED ASSET ACCOUNTING POLICY**

**PAGES 17 (including cover)** 

If the details of the attachment are unclear please contact Governance on 8571 5235.



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## 1. POLICY OBJECTIVE (OR PURPOSE)

This policy is designed to provide guidance regarding expenditure that is to be capitalised and the associated accounting treatment for non-current assets in Council's fixed asset register.

This revision of the Fixed Asset Accounting Policy is effective from 1 July 2022.

## 2. BACKGROUND

Accounting standards, including AASB 116 Property, Plant and Equipment, require a distinction to be made between expenditure that is consumed immediately in operations (or within one financial year) and expenditure on fixed assets that will provide service over more than one financial year.

## **Accounting and Guideline issues**

## Local Government (Planning and Reporting) Regulations 2020

The Local Government (Planning and Reporting) Regulations 2020 require the financial statements of Council to be prepared in accordance with the Local Government Model Financial Report (LGMFR). The LGMFR specifies certain fixed asset categories and classes in the Statement of Capital Works and fixed asset disclosure notes. Refer to **Appendix A** for a list of the asset categories and classes and the measurement basis of each asset class.

## Land Under Roads (LUR)

Council's accounting policy regarding the treatment of LUR is to recognise all land under roads post 1 July 2008 using the cost method of valuation.

## 3. SCOPE

This policy includes the accounting treatment of all Council's non-current assets.

## 4. DEFINITIONS

Capitalisation threshold

Capital expenditure

Unless otherwise specified within this policy, the following words and phrases are defined to mean the following in terms of this policy.

Assets Resources controlled by Council as a result of past events and from which

future economic benefits or service potential are expected to flow to Council.

The new, upgrade or renewal value of an asset, below which the project cost

is normally expensed and above which it is normally capitalised.

Expenditure on a non-current asset which meets the adopted recognition

criteria for the Asset Class or Asset Component.

Useful life The time period over which an asset is expected to be available for use by

Council.

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## 5. POLICY

## 5.1 CAPITALISATION

Capitalisation of fixed assets is determined by a materiality threshold at which items of expenditure will be recognised as assets in Council's Balance Sheet.

The useful life of each asset class forms the basis of the calculation of annual depreciation charges and assessment of an assets written down replacement value (refer Appendix A).

Appendix A details the asset categories and classes required in the Local Government Model Financial Report (LGMFR).

Expenditure is to be capitalised when:

- It is probable that the future economic benefits embodied in an asset will eventuate.
- The item of expenditure is in excess of the asset capitalisation threshold (refer Appendix A).
- In limited circumstances, where the value of individual assets falls below the asset threshold for
  capitalisation, but the assets form part of a bulk purchase (such as office furniture), the aggregate
  value of the bulk purchase will be recognised where it exceeds the capitalisation threshold (refer to
  section 7.2.5 of the Fixed Asset Accounting Guidelines).
- Acquisition costs of assets with less than these capitalisation threshold values will be treated as
  operating expenses.
- All capitalised expenditure is to be recorded in Council's fixed asset register. For each asset, a
  determination shall be made of its total life, remaining useful life, cost for accounting purposes and
  method of depreciation.

Note - certain costs are not capitalised when incurred and are charged as an expense in the period in which they are incurred (for example, Christmas decorations, IT software upgrades and building audits).

## 5.2 ACQUISITION OF ASSETS

Assets acquired by Council are to be recorded based on acquisition or construction cost (fair value) plus costs incidental to acquisition including architect's fees, engineering fees and all other costs incurred in preparing the asset ready for use.

## 5.3 GIFTED ASSETS (ACQUIRED FOR NIL CONSIDERATION)

Assets which are gifted or contributed to Council by developers or other bodies (i.e. - acquired for nil consideration) are to be recorded at fair value at the date of acquisition, based on currently assessed replacement rates or developer costs (whichever is the best information source at the time).

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## 5.4 REVALUATION OF NON-CURRENT ASSETS

All infrastructure assets (except recreational, leisure and community facilities and parks, open space and streetscapes) and property assets (land and buildings excluding land under roads and leasehold improvements) shall be revalued on a regular basis such that the carrying values are not materially different from fair value where fair value is determined to be the current replacement cost of the asset less accumulated depreciation. Appendix A identifies the basis for measurement for each asset class.

## 5.5 Internally Constructed Assets

The cost of assets constructed by Council shall include the cost of all materials used in construction, direct labour employed and an appropriate proportion of variable and fixed overheads.

## 5.6 FIXED ASSETS REGISTER

The fixed assets register is to record individual assets in sufficient detail as to permit their identification and control. The fixed assets register is to be updated at least annually. The fixed assets register is to be used for the purpose of revaluing and depreciating assets.

## 5.5 IMPAIRMENT OF ASSETS

Fixed assets will be reviewed for impairment whenever events or changes in circumstances indicate that the carrying amount may not be recoverable. An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount (which is the higher of the present value of future cash outflows or value in use).

For assets whose economic benefits are not dependent on the ability to generate cash flows, and where the future economic benefits would be replaced if Council were deprived thereof, the value in use (infrastructure assets) is the depreciated replacement cost.

## 5.8 INVESTMENT PROPERTY

Investment property, comprising retail complexes, are held to generate long-term rental yields. Investment property is measured initially at cost, including transaction costs. Cost incurred subsequent to initial acquisition are capitalised when it is probable that future economic benefit in excess of the originally assessed performance of the asset will flow to the Council. Subsequent to initial recognition at cost, investment property is carried at fair value, determined annually by independent valuers. Changes to fair value are recorded in the Comprehensive Income Statement in the period that they arise. Investment property are not subject to depreciation. Rental income from the leasing of investment properties is recognised in the Comprehensive Income Statement on a straight line basis over the lease term.

## 5.9 LEASED/RIGHT-OF-USE (ROU) ASSETS

Leased assets relate mainly to information technology (IT) and office related equipment, as well as a number of property leases. As a lessee, Council recognises a ROU asset and a lease liability at the lease commencement date (unless the lease term is less than 12 months or the ROU asset is low-value (under \$10,000)). The ROU asset is initially measured at cost and is subsequently depreciated using the straight-line method from the commencement date to the earlier of the end of the useful life of the ROU asset or the end of the lease term.

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## RESPONSE TO THE OVERARCHING GOVERNANCE PRINCIPLES OF THE LOCAL GOVERNMENT ACT 2020

This policy considers the overarching governance principles outlined in section 9 of the *Local Government Act 2020* and has taken the financial management principles in section 101 into account. This policy is predominantly administrative in nature and outlines the accounting treatment and assumptions regarding asset transactions. It does not impact on existing and future budgets. The policy is required to comply with the Local Government Act 2020, Local Government (Planning and Reporting) Regulations 2020 and relevant Australian Accounting Standards. The annual review and approval of this policy ensures the transparency of Council decisions, actions and information in relation to fixed asset accounting transactions.

Of particular relevance to this policy, Council is required to prepare financial statements pursuant to:

- Section 98 of the Local Government Act 2020
- Section 14 of the Local Government (Planning and Reporting) Regulations 2020

## CHARTER OF HUMAN RIGHTS AND RESPONSIBILITIES ACT 2006 – COMPATIBILITY STATEMENT

The Charter of Human Rights and Responsibilities Act 2006 has been considered in the preparation of this policy but is not relevant to its contents.

The policy is purely administrative in its nature and does not have the potential to influence human rights and responsibilities.

## 8. RESPONSE TO THE GENDER EQUALITY ACT 2020

The Gender Equality Act 2020 has been considered in the preparation of this policy but is not relevant to its contents

The policy is purely administrative in its nature and does not have the potential to influence broader social norms and gender roles.

## 9. CONSIDERATION OF CLIMATE CHANGE AND SUSTAINABILITY

Acknowledge that this policy has no impact on Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 or the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability and why it does not have any impact.

The policy is purely administrative in its nature and does not have the potential to influence future asset planning or sustainability, climate or energy.

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## RESPONSIBILITIES

Council is responsible for ensuring this policy remains consistent with the Greater Dandenong Council Plan and Strategic Resource Plan.

The Chief Executive Officer is responsible for ensuring overall compliance with relative legislation.

The Asset Management team in Engineering Services (with the assistance of the Financial Services department in Corporate Services) are responsible for maintaining, capturing and recording fixed assets in the asset register in Council's asset management system. The Financial Services department are responsible for recording asset transactions in Council's general ledger and reconciling the general ledger to the asset register.

All Council staff are responsible for compliance with this policy and the requirements within it.

This policy will be reviewed and updated annually by the Financial Services department.

Consultation on proposed changes to the policy each year will occur with:

- Asset Management team in Engineering Services directorate.
- External auditors.

## 11. REPORTING, MONITORING AND REVIEW

The current policy complies with Local Government legislation and Australian Accounting Standards and has been subject to internal and external audits.

Each year the policy will be reviewed and updated to ensure compliance with Local Government legislation and Australian Accounting Standards is maintained and that policy directions remain relevant.

The success of the policy will be measured by its compliance with the relevant legislation and Accounting Standards and a clear external audit opinion.

## 12. REFERENCES AND RELATED DOCUMENTS

## Legislation

- Australian Accounting Standards
- Local Government Act 2020
- Local Government (Planning and Reporting) Regulations 2020
- Charter of Human Rights and Responsibilities Act 2006
- Gender Equality Act 2021

## Related Council and Other Policies, Procedures, Strategies, Protocols, Guidelines

- Greater Dandenong City Council Fixed Asset Accounting Guidelines
- City of Greater Dandenong Council Plan

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# APPENDIX A – BASIS OF MEASUREMENT, CAPITALISATION THRESHOLDS AND USEFUL LIVES

| Asset class  | Description  | Measurement          | CAP THRESHOLD | ESHOLD  | USEFU   | USEFULLIFE |
|--------------|--|----------------------|---------------|---------|---------|------------|
|              |  | Dasis                | 77-1707       | 2022-23 | 2021-22 | 2022-23    |
|              |  |                      | v             | 'n      | Years   | Years      |
| PROPERTY     |  |                      |               |         |         |            |
| Land         | Land owned or controlled by Council. Land either has a fair value classification of level 3 - 'specialised land' or                                  | Fair value           | 0             | 0       | N/A     | N/A        |
|              | rever 2 - Hourspectainser datu .<br>Land under roads (LUR) (excluding lanes, private roads and Council roads in parks and reserves) acquired after 1 | (mucp val m)<br>Cost | 0             | 0       | N/A     | N/A        |
|              | July 2008. All LUR have a fair value level 3 classification - 'specialised land'.  |                      |               |         |         |            |
| Land         | Not applicable - allocated to other asset classes such as 'Recreational, leisure and community facilities' and                                       | N/A                  | N/A           | N/A     | N/A     | A/N        |
| improvements | 'Parks, open space and streetscapes'.  |                      |               |         |         |            |
| Buildings    | Buildings, building improvements and multi-story car park buildings. All buildings have a fair value level 3   | Fair value           | 5,000         | 2,000   | 50-100  | 50-100     |
|              | classification - 'specialised buildings'.  | (indep val'n)        |               |         |         |            |
|              | Buildings include Class 1 to Class 9 buildings as defined in the Building Code of Australia including all corporate,                                 |                      |               |         |         |            |
|              | community and commercial buildings managed / controlled / owned by Coundl and multi-story car park   |                      |               |         |         |            |
|              | buildings. This includes both habitable and non-habitable buildings. Non-habitable buildings as defined in   |                      |               |         |         |            |
|              | class 10A of the Building Code of Australia. Examples include garages, workshops, kiosks, stand-alone  |                      |               |         |         |            |
|              | administration buildings/offices, public conveniences, sheds, stores, under croft car parking, sporting pavilions                                    |                      |               |         |         |            |
|              | and sporting clubrooms.  |                      |               |         |         |            |
|              | Includes structures that link or are attached to the building or structures which form part of the building. Such                                    |                      |               |         |         |            |
|              | examples are paths, access ramps or steps, verandas, pergolas, carports, toilets and shade/shelter structures  |                      |               |         |         |            |
|              | (only totally freestanding structures will be considered separate assets).   |                      |               |         |         |            |
|              | Includes other general buil ding services, site engineering services and central plant that form part of the   |                      |               |         |         |            |
|              | building structure, that are attached to or hidden behind the building fabric and which may feed from or to  |                      |               |         |         |            |
|              | fixtures and fittings. Some examples are general electrical, gas and water supply, attached stormwater   |                      |               |         |         |            |
|              | drainage / guttering and sewerage.   |                      |               |         |         |            |
|              | Includes trunk reticulated building systems such as lifts, escalators, heating and cooling systems, cranes, hoists,                                  |                      |               |         |         |            |
|              | sanitary plumbing, air-conditioning and ventilation (refrigerated plant, terminal units, heating oils, fans,   |                      |               |         |         |            |
|              | pumps), fire protection and security alarm systems, access control systems, building management systems  |                      |               |         |         |            |
|              | (BMS), electrical distributions (mains cables, switch gear and distribution equipment), CCTV, solar panels and                                       |                      |               |         |         |            |
|              | lighting installations, communications (telephone and call systems), boilers and specialist services in kitchens                                     |                      |               |         |         |            |
|              | or laundries (ovens, dishwashers, etc). It also includes fixed equipment that can be recognised as part of the                                       |                      |               |         |         |            |
|              | building fit-out (such as indoor swimming pools, pool pumps, fixed sporting equipment, etc).   |                      |               |         |         |            |
|              | Minor buildings or structures such as coaches boxes, gazebos, rotundas, shelters and picnic shelters are   |                      |               |         |         |            |
|              | recognised in the 'Recreational, leisure and community facilities' asset class.  |                      |               |         |         |            |

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| Asset class   | Description   | Measurement                 | CAP THRESHOLD | ESHOLD  | USEFULLIFE | LUFE    |
|---|---|-----------------------------|---------------|---------|------------|---------|
|   |   | basis                       | 2021-22       | 2022-23 | 2021-22    | 2022-23 |
|   |   |                             | \$            | \$      | Years      | Years   |
| Building<br>improvements  | Not applicable - included in buildings above.   | N/A                         | N/A           | N/A     | A/A        | N/A     |
| Leasehold Land improve improve ments by Council. Lo of leased offi installation o commencem office/reside | Land improvements, buildings and other improvements to property assets leased by Council or on land leased by Council. Leasehold improvements to buildings include fit-outs, security enhancements and/or renovations of leased office accommodation or leased property. Examples are recarpeting, immoveable fixtures such as the installation of air-conditioning or CCTV, and structural improvements to a leased property upon commencement of a lease (initial office/residential fit-out), and any subsequent refurbishment of office/residential leased accommodation. | Cost                        | 0             | 5,000   | Lease      | Lease   |
| Heritage<br>buildings   | Not applicable - defined as heritage buildings as listed on the Victorian Heritage Register.  | Fair value<br>(indep val'n) | N/A           | N/A     | N/A        | N/A     |

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| Asset class                           | Description   | Measurement | CAP THRESHOLD | ESHOLD  | USEFULLIFE | LUFE    |
|---------------------------------------|---|-------------|---------------|---------|------------|---------|
|                                       |   | basis       | 2021-22       | 2022-23 | 2021-22    | 2022-23 |
|                                       |   |             | \$            | \$      | Years      | Years   |
| PLANT AND EQUIPMENT                   | QUIPMENT  |             |               |         |            |         |
| Heritage plant<br>and equipment       | Heritage plant Not applicable.<br>and equipment   | A/N         | A/N           | N/A     | N/A        | N/A     |
| Plant,<br>machinery                   | Heavy plant and equipment (such as graders, trucks, tractors, tippers, scissor lifts and loaders).  | Cost        | 3,000         | 3,000   | 7          | 7       |
| and equipment                         | and equipment Buses, quads and trailers.  | Cost        | 3,000         | 3,000   | 10         | 10      |
|                                       | Light plant and equipment (such as rollers, mowers, tools and blowers), passenger vehicles, light commercial vehicles ( = 3 tonne). Also indudes lifters, generators, powersaws, floor polishers, steam cleaners, sweepers, winches, compressors, surveying equipment, people counting systems, rotators, outdoor cleaning equipment and submersible pumps.</td <td>Cost</td> <td>3,000</td> <td>3,000</td> <td>ς.</td> <td>ហ</td>                  | Cost        | 3,000         | 3,000   | ς.         | ហ       |
| Fixtures,<br>fittings<br>and fumiture | Office furniture and equipment (workstations, mobile shelving, chairs, office bins, lockers, tables, desks, filing cabinets), kitchen appliances and equipment (fridges), hand dryers, display units/stands, dividers/privacy screens, safes, podiums, trolleys and other miscellaneous fixtures, fittings (eg - window furnishings) and furniture. Excludes Christmas decorations (not capital).   | Cost        | 3,000         | 3,000   | 9          | 9       |
|                                       | Musical instruments.  | Cost        | 3,000         | 3,000   | 20         | 70      |
|                                       | Art works (paintings, pictures, murals, heritage).  | Cost        | 3,000         | 3,000   | N/A        | N/A     |
| Computers and telecomm's              | Computers and Hardware, servers, hubs, cabling, faxes, printers, telephones, mobile phones/devices, photocopiers, telecomm's computers, laptops, microwave links, wireless links, firewall, scanners, GPS, Book-a-Court system and audio visual equipment (such as stereos, speakers, amplifiers, antenna, cameras, video recorders, microphones, televisions, DVD players, electronic whiteboards, two way radios, hearing loop, projectors, etc). | Cost        | 3,000         | 3,000   | R          | ī.      |
| Library                               | Includes library books, CDs, DVDs and tapes, hard copy e-books and e-audio books (excludes  | Cost        | 0             | 0       | 2          | Ŋ       |
| resources                             | downloaded/subscription based digital content such as e-books and e-audio books, annual online licences or subscriptions, annual platform access to e-formats, periodicals and newspapers - these items are expensed as they generally have a life of one year or less).  |             |               |         |            |         |

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| t class     | Description  | Measurement | CAP THRESHOLD | SHOLD   | USEFULLIFE | LLIFE   |
|-------------|--|-------------|---------------|---------|------------|---------|
|             |  | basis       | 2021-22       | 2022-23 | 2021-22    | 2022-23 |
|             |  |             | \$            | \$      | Years      | Years   |
| RASTRUCTURE | TURE   |             |               |         |            |         |
| <u>s</u>    | Road seal (surface) comprises the wearing surface of a road pavement or laneway. Reconstruction, resurfacing (asphalt overlays and spray seals) and rehabilitation of road seal are capital. Surface patching treatments (major or minor) such as pothole repairs, crack sealing or repairs, slurry seals are considered maintenance treatments aimed at ensuring the road seal asset reaches its intended useful life (expensed). Unemarking, tactiles and omnicrete are capital for new assets, but expensed when subsequently replaced. Sub-categories include: |             |               |         |            |         |
|             | Seal/surface (spray seal).   | Fair value  | 20,000        | 20,000  | 12         | 12      |
|             | Seal/surface (asphalt, concrete, brick, granite setts and gravel).   | Fair value  | 20,000        | 20,000  | 70         | 20      |
|             | Road substructure (pavement). Road substructure is the constructed material layer(s) beneath the wearing surface of a road pavement or laneway. Usually unaffected by periodic replacements of the wearing surface and would normally only be created where a new pavement was built or an existing pavement was totally reconstructed/rehabilitated.  | Fair value  | 20,000        | 20,000  | 100        | 100     |
|             | Kerb and channel. Includes concrete, bluestone and asphalt kerb and channel on local roads. Also includes kerb laybacks/aprons (which are part of 'crossings/driveways'), usually provided for vehide, bicycle or pedestrian access across the kerb and channel.   | Fair value  | 5,000         | 5,000   | 80         | 08      |
|             | On street car parks (seal) - asphalt, brick paves, concrete and gravel). On-street car parks include car parks located within the road reserve (ie – indented parking bays, parallel parking bays, etc).   | Fair value  | 2,000         | 5,000   | 20-25      | 20-25   |
|             | On street car parks (substructure).  | Fair value  | 2,000         | 2,000   | 100        | 100     |
|             | Local Area Traffic Management (LATM) - splitter islands, roundabouts, speed humps.   | Fair value  | 2,000         | 2,000   | 70         | 20      |
|             | LATM - slow points.  | Fair value  | 2,000         | 2,000   | 2          | Ŋ       |
|             | LATM - traffic signal controller.  | Fair value  | 2,000         | 2,000   | 15         | 15      |
|             | LATM - traffic signal hardware.  | Fair value  | 2,000         | 2,000   | 30         | 30      |

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| Asset class             | Description  | Measurement | CAP THRESHOLD | ESHOLD  | USEFULLIFE | LLIFE    |
|-------------------------|--|-------------|---------------|---------|------------|----------|
|                         |  | basis       | 2021-22       | 2022-23 | 2021-22    | 2022-23  |
|                         |  |             | \$            | \$      | Years      | Years    |
| Bridges                 | Includes major culverts, deck and substructure. Bridges include all structures which convey a road, footpath or cycleway across another physical feature (including waterways and other roads) and includes major culverts. Bridge components include the foundation, column, girder, decking, wearing course, railing, paths and guardrails. Items such as lighting, signage and paths are not included. Boardwalks are also included in this asset class (constructed pathways above ground either in steel/concrete or timber). | Fair value  | 5,000         | 5,000   | 20 - 100   | 20 - 100 |
| Footpaths and cycleways | Footpaths and Footpaths (concrete, brick/pavers and granite). Footpaths and cycleways includes footpaths leading to bridges, and pedestrian access features, ramps, pram crossings, path widenings and linemarking on new footpath assets.  Paths in playgrounds that provide a direct access between playground items are not considered part of the path asset class (included in playgrounds).  | Fair value  | 0             | 5,000   | 20         | 82       |
|                         | Footpaths (asphalt).   | Fair value  | 0             | 5,000   | 25         | 22       |
|                         | Footpaths (gravel, granitic).  | Fair value  | 0             | 2,000   | 10         | 10       |
| Drainage                | Underground drainage/stormwater pipes.   | Fair value  | 2,000         | 5,000   | 100        | 100      |
|                         | Drainage pits  | Fair value  | 2,000         | 2,000   | 100        | 100      |
|                         | Gross pollutant traps (GPTs).  | Fair value  | 2,000         | 2,000   | 20         | 22       |

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| Asset class   | Description   | Measurement<br>basis | 2021-22 2022- | 2022-23 | USEF U<br>2021-22 | USEF UL LIFE<br>-22 2022-23 |
|---|---|----------------------|---------------|---------|-------------------|-----------------------------|
|   |   |                      | δ,            | φ.      | Years             | Years                       |
| Recreational,<br>leisure &<br>community<br>facilities | Recreational equipment and facilities. Recreation equipment includes sports and leisure equipment at recreation centres such as bench seats, TV cardio and aerobic stereos, pool cover rollers, gym equipment, pool vacuums, dividing curtains, internal scoreboards, cleaning equipment, aquatic equipment, various items of smaller transportable pool equipment, thermal blankets and gym mats.  | Cost                 | 3,000         | 3,000   | 10 - 20           | 10 - 20                     |
|   | Major outdoor LED screens (ie - 'the big screen').<br>Minor outdoor electronic screens and scoreboards. electronic variable message signs/sensors.  | Cost                 | 3,000         | 3,000   | 5                 | 5 10-20                     |
|   | Sportsgrounds, sports fields, sporting grass (turf), courts (eg - netball, basketball, tennis), athletic tracks, wickets, hardstand, general sporting surfaces. Note - Turf installed on a sportsground is capital, turf in general areas is not considered capital (expensed).   | Cost                 | 3,000         | 3,000   | 10 - 20           | 10 - 20                     |
|   | Minor structures, sporting structures and equipment (such as goal posts, cricket nets, outdoor exercise equipment, coaches boxes, skate ramps/park, basketball towers/backboards, rebound walls), canopies/shade structures, structures without walls (such as bike sheds and racks, display and information shelters, gazebos, picnic shelters, rotundas and stages without a roof).   | Cost                 | 3,000         | 3,000   | 10 - 20           | 10 - 20                     |
|   | Playgrounds (outdoor and indoor). Playgrounds such as swing sets or climbing apparatus. Also includes interconnecting paths between equipment and path edging. Fixed play items associated with a playing surface (such as goal posts) are considered part of the playing surface they relate to and are not recorded as a playground item. Other assets in or near playgrounds (whether enclosed by a fence or not) such as drink fountains, bins, signs, picnictables, seats or shade structures are considered part of their respective asset class and not a playground item asset unless their primary function is as a piece of play equipment. Mulch and sofffall are capitalised when part of a new playground. Ongoing mulch/sofffall works - rubber sofffall (capitalised), bark or plastic mulch (expensed). | Cost                 | 3,000         | 3,000   | 15                | SI .                        |
|   |   | Cost                 | 3,000         | 3,000   | 10-20             | 10-20<br>50                 |
| Waste   | Not applicable.   | N/A                  | N/A           | N/A     | N/A               | N/A                         |

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| et class             | Description   | Measurement | CAP THRESHOLD | ESHOLD  | USEFULLIFE | LUFE    |
|----------------------|---|-------------|---------------|---------|------------|---------|
|                      |   | basis       | 2021-22       | 2022-23 | 2021-22    | 2022-23 |
|                      |   |             | \$            | \$      | Years      | Years   |
| ks, open             | Open space fumiture (street furniture such as bicycle racks, tree guards, planter boxes, seats and park furniture                 | Cost        | 3,000         | 3,000   | 10         | 10      |
| ice and<br>eetscapes | such as seats, drinking fountains, tables, root barriers/guards and BBQ's).   |             |               |         |            |         |
|                      | Open space fumiture (bus shelters).   | Cost        | 3,000         | 3,000   | 20         | 70      |
|                      | Open space fumiture (litter bins).  | Cost        | 3,000         | 3,000   | 12         | 12      |
|                      | Signs (unless attached to another asset such as a building or playground, includes heritage markers).                             | Cost        | 3,000         | 3,000   | 20         | 70      |
|                      | Landscaping, passive grass/surface and gardens.   | Cost        | 3,000         | 3,000   | 10 - 20    | 10 - 20 |
|                      | Water quality devices - wetlands, rain gardens and biodetention swales.   | Cost        | 3,000         | 3,000   | 10         | 9       |
|                      | Surface drainage - formed open drains (generally made of concrete, eg - spoon drains).  | Cost        | 3,000         | 3,000   | 20         | 20      |
|                      | Surface drainage - unformed open drains.  | Cost        | 3,000         | 3,000   | 10         | 10      |
|                      | Flood prevention - retarding/detention basins.  | Cost        | 3,000         | 3,000   | 20         | 70      |
|                      | Lighting (public, flood lights, solar, car parks, sportsground, security and street) including light poles and any attached CCTV. | Cost        | 3,000         | 3,000   | 10 - 20    | 10 - 20 |
|                      | Fencing, bollards, gates, retaining walls and poles.  | Cost        | 3,000         | 3,000   | 10 - 50    | 10 - 50 |
|                      | Parking meters, ticket machines and equipment.  | Cost        | 3,000         | 3,000   | 10         | 10      |
|                      | Public art (memorials, monuments, murals, plaques, sculptures and statues).   | Cost        | 3,000         | 3,000   | 20         | 20      |
|                      | Guard rails.  | Cost        | 3,000         | 3,000   | 20         | 70      |
| rodromes             | Not applicable.   | A/N         | N/A           | N/A     | N/A        | N/A     |
| street car           | Off street car park and access road (asphalt, brick paved, concrete, gravel).   | Fair value  | 2,000         | 5,000   | 20 - 25    | 20 - 25 |
| ks                   | Off street car park and access road (substructure/pavement).  | Fair value  | 2,000         | 2,000   | 100        | 100     |
|                      | Off street car park and access road (kerb and channe!).   | Fair value  | 2,000         | 2,000   | 80         | 80      |
| ne r<br>rastructure  | Not applicable. Marine assets - piers, jetties, groins, sea walls, caravan parks, markets and saleyards.                          | A/N         | N/A           | N/A     | N/A        | N/A     |
|                      |   |             |               |         |            |         |

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| Asset class             | Description   | Measurement | CAP THRESHOLD | ESHOLD  | USEFULLIFE            | LUFE        |
|-------------------------|---|-------------|---------------|---------|-----------------------|-------------|
|                         |   | basis       | 2021-22       | 2022-23 | 2021-22               | 2022-23     |
|                         |   |             | \$            | \$      | Years                 | Years       |
| <b>WORK IN PROGRESS</b> | OGRESS  |             |               |         |                       |             |
| Work in<br>progress     | Capital expenditure on projects not yet completed.  | Cost        | N/A           | N/A     | N/A                   | N/A         |
|                         |   |             |               |         |                       |             |
| INVESTMENT PROPERTY     | PROPERTY  |             |               |         |                       |             |
| Investment              | Land and buildings  | Fair value  | 0             | 2,000   | N/A                   | N/A         |
| , and and               |   |             |               |         |                       |             |
| INTANGIBLES             |   |             |               |         |                       |             |
| Computer<br>software    | Software (implementation only not subsequent upgrades). Items that can be capitalised as computer software include software licenses, interworking, configuration support, implementation planning, database planning, quality planning and acceptance testing. Software items to be expensed include software maintenance, data conversion/migration, training, the pladesk support and website costs. Note - implementation or upgrade costs relating to cloud computing arrangements (Software as a Service - SaaS) where Council does not control the software is not capital in nature and will be expensed. | Cost        | 3,000         | 3,000   | က                     | m           |
|                         |   |             |               |         |                       |             |
| LEASED ASSETS           | S   |             |               |         |                       |             |
| Right-of-use            | Includes information technology (IT) equipment such as monitors, desktop computers and laptops, office related equipment and property leases  | Cost        | 10,000        | 10,000  | Earlier of            | Earlier of  |
|                         |   |             |               |         | useful life           | useful life |
|                         |   |             |               |         | of ROU                | of ROU      |
|                         |   |             |               |         | assets or             | assets or   |
|                         |   |             |               |         | lease term lease term | lease term  |

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## **POLICY AND STRATEGY**

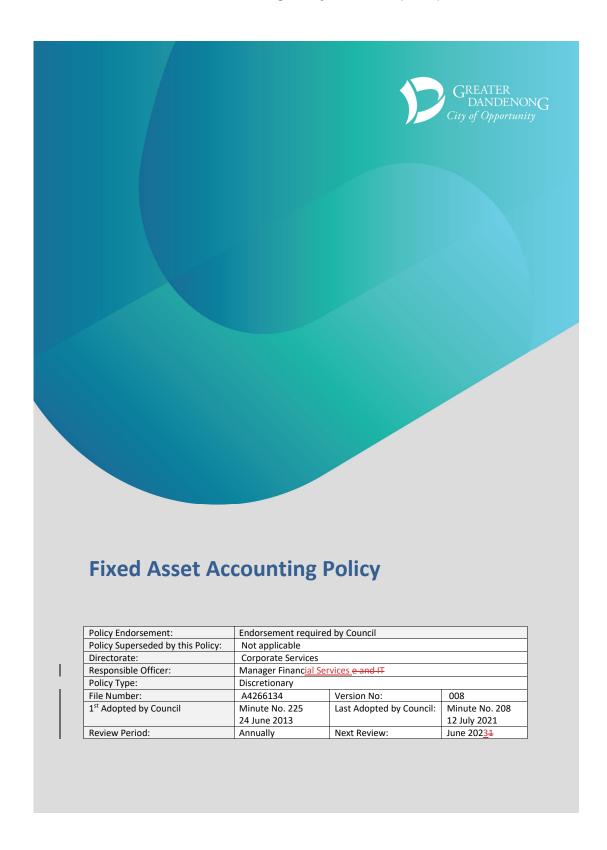
## REVIEW OF COUNCIL POLICY – FIXED ASSET ACCOUNTING DRAFT POLICY MARKED UP

## **ATTACHMENT 2**

## FIXED ASSET ACCOUNTING POLICY (MARKED UP)

PAGES 17 (including cover)

If the details of the attachment are unclear please contact Governance on 8571 5235.



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## 1. POLICY OBJECTIVE (OR PURPOSE)

This policy is designed to provide guidance regarding expenditure that is to be capitalised and the associated accounting treatment for non-current assets in Council's fixed asset register.

This revision of the Fixed Asset Accounting Policy is effective from 1 July 2022.

## 2. BACKGROUND

Accounting standards, including AASB 116 Property, Plant and Equipment, require a distinction to be made between expenditure that is consumed immediately in operations (or within one financial year) and expenditure on fixed assets that will provide service over more than one financial year.

## **Accounting and Guideline issues**

## Local Government (Planning and Reporting) Regulations 2020

The Local Government (Planning and Reporting) Regulations 2020 require the financial statements of Council to be prepared in accordance with the Local Government Model Financial Report (LGMFR). The LGMFR specifies certain fixed asset categories and classes in the Statement of Capital Works and fixed asset disclosure notes. Refer to **Appendix A** for a list of the asset categories and classes and the measurement basis of each asset class.

## Land Under Roads (LUR)

Council's accounting policy regarding the treatment of LUR is to recognise all land under roads post 1 July 2008 using the cost method of valuation.

## 3. SCOPE

This policy includes the accounting treatment of all Council's non-current assets.

## 4. DEFINITIONS

Capital expenditure

Unless otherwise specified within this policy, the following words and phrases are defined to mean the following in terms of this policy.

Assets Resources controlled by Council as a result of past events and from which

future economic benefits or service potential are expected to flow to Council.

Capitalisation threshold The new, upgrade or renewal value of an asset, below which the project cost

is normally expensed and above which it is normally capitalised.

Expenditure on a non-current asset which meets the adopted recognition

criteria for the Asset Class or Asset Component.

Useful life The time period over which an asset is expected to be available for use by

Council.

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## 5. POLICY

## 5.1 CAPITALISATION

Capitalisation of fixed assets is determined by a materiality threshold at which items of expenditure will be recognised as assets in Council's Balance Sheet.

The useful life of each asset class forms the basis of the calculation of annual depreciation charges and assessment of an assets written down replacement value (refer Appendix A).

Appendix A details the asset categories and classes required in the Local Government Model Financial Report (LGMFR).

Expenditure is to be capitalised when:

- It is probable that the future economic benefits embodied in an asset will eventuate.
- The item of expenditure is in excess of the asset capitalisation threshold (refer Appendix A).
- In limited circumstances, where the value of individual assets falls below the asset threshold for
  capitalisation, but the assets form part of a bulk purchase (such as office furniture), the aggregate
  value of the bulk purchase will be recognised where it exceeds the capitalisation threshold (refer to
  section 7.2.5 of the Fixed Asset Accounting Guidelines).
- Acquisition costs of assets with less than these capitalisation threshold values will be treated as
  operating expenses.
- All capitalised expenditure is to be recorded in Council's fixed asset register. For each asset, a
  determination shall be made of its total life, remaining useful life, cost for accounting purposes and
  method of depreciation.

Note - certain costs are not capitalised when incurred and are charged as an expense in the period in which they are incurred (for example, Christmas decorations, IT software upgrades and building audits).

## 5.2 ACQUISITION OF ASSETS

Assets acquired by Council are to be recorded based on acquisition or construction cost (fair value) plus costs incidental to acquisition including architect's fees, engineering fees and all other costs incurred in preparing the asset ready for use.

## 5.3 GIFTED ASSETS (ACQUIRED FOR NIL CONSIDERATION)

Assets which are gifted or contributed to Council by developers or other bodies (i.e. - acquired for nil consideration) are to be recorded at fair value at the date of acquisition, based on currently assessed replacement rates or developer costs (whichever is the best information source at the time).

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## 5.4 REVALUATION OF NON-CURRENT ASSETS

All infrastructure assets (except recreational, leisure and community facilities and parks, open space and streetscapes) and property assets (land and buildings excluding land under roads and leasehold improvements) shall be revalued on a regular basis such that the carrying values are not materially different from fair value where fair value is determined to be the current replacement cost of the asset less accumulated depreciation. Appendix A identifies the basis for measurement for each asset class.

## 5.5 INTERNALLY CONSTRUCTED ASSETS

The cost of assets constructed by Council shall include the cost of all materials used in construction, direct labour employed and an appropriate proportion of variable and fixed overheads.

## 5.6 FIXED ASSETS REGISTER

The fixed assets register is to record individual assets in sufficient detail as to permit their identification and control. The fixed assets register is to be updated at least annually. The fixed assets register is to be used for the purpose of revaluing and depreciating assets.

## 5.5 IMPAIRMENT OF ASSETS

Fixed assets will be reviewed for impairment whenever events or changes in circumstances indicate that the carrying amount may not be recoverable. An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount (which is the higher of the present value of future cash outflows or value in use).

For assets whose economic benefits are not dependent on the ability to generate cash flows, and where the future economic benefits would be replaced if Council were deprived thereof, the value in use (infrastructure assets) is the depreciated replacement cost.

## 5.8 INVESTMENT PROPERTY

Investment property, comprising retail complexes, are held to generate long-term rental yields. Investment property is measured initially at cost, including transaction costs. Cost incurred subsequent to initial acquisition are capitalised when it is probable that future economic benefit in excess of the originally assessed performance of the asset will flow to the Council. Subsequent to initial recognition at cost, investment property is carried at fair value, determined annually by independent valuers. Changes to fair value are recorded in the Comprehensive Income Statement in the period that they arise. Investment property are not subject to depreciation. Rental income from the leasing of investment properties is recognised in the Comprehensive Income Statement on a straight line basis over the lease term.

## 5.9 LEASED/RIGHT-OF-USE (ROU) ASSETS

Leased assets relate mainly to information technology (IT) and office related equipment, as well as a number of property leases. As a lessee, Council recognises a ROU asset and a lease liability at the lease commencement date (unless the lease term is less than 12 months or the ROU asset is low-value (under \$10,000)). The ROU asset is initially measured at cost and is subsequently depreciated using the straight-line method from the commencement date to the earlier of the end of the useful life of the ROU asset or the end of the lease term.

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## RESPONSE TO THE OVERARCHING GOVERNANCE PRINCIPLES OF THE LOCAL GOVERNMENT ACT 2020

This policy considers the overarching governance principles outlined in section 9 of the *Local Government Act 2020* and has taken the financial management principles in section 101 into account. This policy is predominantly administrative in nature and outlines the accounting treatment and assumptions regarding asset transactions. It does not impact on existing and future budgets. The policy is required to comply with the Local Government Act 2020, Local Government (Planning and Reporting) Regulations 2020 and relevant Australian Accounting Standards. The annual review and approval of this policy ensures the transparency of Council decisions, actions and information in relation to fixed asset accounting transactions.

Of particular relevance to this policy, Council is required to prepare financial statements pursuant to:

- Section 98 of the Local Government Act 2020
- Section 14 of the Local Government (Planning and Reporting) Regulations 2020

## CHARTER OF HUMAN RIGHTS AND RESPONSIBILITIES ACT 2006 – COMPATIBILITY STATEMENT

The Charter of Human Rights and Responsibilities Act 2006 has been considered in the preparation of this policy but is not relevant to its contents.

The policy is purely administrative in its nature and does not have the potential to influence human rights and responsibilities.

## 8. RESPONSE TO THE GENDER EQUALITY ACT 2020

The Gender Equality Act 2020 has been considered in the preparation of this policy but is not relevant to its contents

The policy is purely administrative in its nature and does not have the potential to influence broader social norms and gender roles.

## 9. CONSIDERATION OF CLIMATE CHANGE AND SUSTAINABILITY

Acknowledge that this policy has no impact on Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 or the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability and why it does not have any impact.

The policy is purely administrative in its nature and does not have the potential to influence future asset planning or sustainability, climate or energy.

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## RESPONSIBILITIES

Council is responsible for ensuring this policy remains consistent with the Greater Dandenong Council Plan and Strategic Resource Plan.

The Chief Executive Officer is responsible for ensuring overall compliance with relative legislation.

The Asset Management team in Engineering Services (with the assistance of the Financial Services department in Corporate Services) are responsible for maintaining, capturing and recording fixed assets in the asset register in Council's asset management system. The Financial Services department are responsible for recording asset transactions in Council's general ledger and reconciling the general ledger to the asset register.

All Council staff are responsible for compliance with this policy and the requirements within it.

This policy will be reviewed and updated annually by the Financial Services department.

Consultation on proposed changes to the policy each year will occur with:

- Asset Management team in Engineering Services directorate.
- External auditors.

## 11. REPORTING, MONITORING AND REVIEW

The current policy complies with Local Government legislation and Australian Accounting Standards and has been subject to internal and external audits.

Each year the policy will be reviewed and updated to ensure compliance with Local Government legislation and Australian Accounting Standards is maintained and that policy directions remain relevant.

The success of the policy will be measured by its compliance with the relevant legislation and Accounting Standards and a clear external audit opinion.

## 12. REFERENCES AND RELATED DOCUMENTS

## Legislation

- Australian Accounting Standards
- Local Government Act—1989 and 2020
- Local Government (Planning and Reporting) Regulations 2020
- Charter of Human Rights and Responsibilities Act 2006
- Gender Equality Act 2021

## Related Council and Other Policies, Procedures, Strategies, Protocols, Guidelines

- Greater Dandenong City Council Fixed Asset Accounting Guidelines
- City of Greater Dandenong Council Plan

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## APPENDIX A – BASIS OF MEASUREMENT, CAPITALISATION THRESHOLDS AND USEFUL LIVES 13.

| PROPERTY  Land owned or controlled by Council. Land either has a fair-value classification of level 3 - 'specialised land' or fair-value (assellated land'.)  Land owned or controlled by Council. Land either has a fair-value classification of level 3 - 'specialised land' or fair-value (assellated land'.)  Land owned or controlled by Council. Land either has a fair-value classification of level 3 - 'specialised land'.  Land owned or controlled by Council. Land either has a fair-value classification of level 3 - 'specialised land'.  Land owned or controlled by Council. Land either has a fair-value level 3 - 'specialised land'.  Land owned or controlled by Council coads in parks and reserves) acquired after 1 Cost 0 O N/A N/A  Not application - specialised land.  Not application - 'specialised land'.  Buildings and server seed or street screen and reserves and control coads for owned by Council multi-story or park buildings. All buildings and complete and non-what land buildings as defined in the Buildings. All buildings and complete buildings. All classification or 'specialised land'.  Buildings include Class 1 to Class 9 buildings are defined in the Building Code of Australia buildings and multi-story garpark buildings. All buildings and complete buildings. All buildings and complete buildings. All buildings and complete some owners are accompleted and consequence of the supply and the supply and the supply, attached storm was a complete are paths a care paths and a sporting dubrons.  Induces submitted garber and security all any storms and earthy and any storms accounted and structures which from part of the buildings storms are attached toor building structure which from part of the buildings structure shift on buildings structures which are accorded and earthy and structures and security and any storms accorded and structures and security and any storms and earthy and any storms and | Asset class          | Description  | Measurement                 | CAP THRESHOLD | ESHOLD  | USEFULLIFE | LUFE   |
|--|----------------------|--|-----------------------------|---------------|---------|------------|--------|
| tand owned or controlled by Council. Land either has a fair value classification of level 3 - 'specialised land' or Fairvalue 0 0 N/A Land owned or controlled by Council. Land either has a fair value classification of level 3 - 'specialised land' or Indep val'n) 0 N/A   |                      |  | basis                       | 2021-22       | 2022-23 | 2021-22    | 2022-2 |
| tenel 2 - Your-specialised land;  Land owned or controlled by Council. Land either has a fair value classification of level 3 - 'specialised land' or flinde poalin)  Land owned or controlled by Council. Land either has a fair value classification of level 3 - 'specialised land'.  Land nother road kill (Indep valin)  Nor applicable a lalicated to other asset dasases such as Recreational, leisure and community facilities' and have a fair value level 3 dasasification - 'specialised land'.  Nor applicable - allocated to other asset dasases such as 'Recreational, leisure and community facilities' and have a fair value level 3 dasasification - 'specialised buildings. All buildings have a fair value level 3 and treetscapes'.  Buildings include Class It oclass 9 buildings as defined in the Building. All buildings have a fair value level 3 and com-habitable buildings. Nor habitable buildings, so defined in the Building Code of Australia. Enamples include games, workshoos, looses, stand-alone administration buildings of buildings are admined to the buildings. Nor habitable buildings, so defined in the Building and on-habitable buildings, workshoos, looses, stand-alone administration buildings of Australia. Enamples include games, workshoos, looses, stand-alone administration buildings come of Australia. Enamples include games, workshoos, looses, stand-alone administration buildings yet may such as a game and to the building and eventable of the building and eventable of the building structure, that are attached to the building structure which compare a general electrical, gas and water supply, attached storm or of the building structure, that are attached to the building structure shall resist some are attached to the building systems such as a condered separate assets).  Indudes structure, that are attached to the building structure and event systems such as a condered some and easier and water supply, attached structure such a structure and the part termial units, heart and specialist services in kinden and call system |                      |  |                             | \$            | \$      | Years      | Years  |
| Land owned or controlled by Council. Land either has a fair value classification of level 3 - 'specialised land' or fair value level 2 - 'nor-specialised land' and owned vor controlled by Council Land either has a fair value class in parks and reserves) acquired after 1 Cost 0 N/A  | PROPERTY             |  |                             |               |         |            |        |
| land under roads (Link) there a fair value level 3 desistication - Specialised land'.  Not applicable - allocated to other asset dasses stard as "Recreational, leisure and community facilities' and that a spall cable - allocated to other asset dasses and as "Recreational, leisure and community facilities' and that a page leave - allocated to other asset dasses and as "Recreational, leisure and road asset and asset dasses and as "Recreational, leisure and road asset dasses and asset dasses and asset dasses and central paint that form part of the building." This includes both habitable and non-habitable buildings. Non-habitable buildings so defined in dass so the Building Code of Australia. Examples buildings so defined in a dassification - "specialised buildings". Non-habitable and non-habitable buildings so defined in dasses so the Building Code of Australia. Examples buildings so defined in dasses so the Building Code of Australia. Examples buildings so the Building Code of Australia. Examples buildings so the Building so as a state of the Building as envires, public conveniences, sheds, stores, under croft can abilding so the Building services, public conveniences, sheds, stores, under croft can which may reed from or for fixture as and the Building services, and central plant that form part of the building structure land and security and considered separte assets).  Includes other general building services, site engineering services and central plant that and building structure land and security and considered separte she and point secure and point secure and tentral plant servinal units, heating and serving and serving and serving and severinge.  Industrial protection and security allarmy steries, acc | Land                 | Land owned or controlled by Council. Land either has a fair value classification of level 3 - 'specialised land' or<br>level 2 - 'non-specialised land'.   | Fair value<br>(indep val'n) | 0             | 0       | N/A        | N/A    |
| Not applicable - allocated to other asset classes such as 'Recreational, leisure and community facilities' and NA N/A N/A Not applicable - allocated to other asset classes such as 'Recreational, leisure and community and streetizepes'.  Buildings, building improvements and multi-story car park buildings. All buildings have a fair value level 3 (Indep valin)  Buildings, building improvements and multi-story car park buildings. All buildings as defined in the Building Code of Australia. Randhes indude buildings and commercial buildings are defined in a class 1004 of the Building Code of Australia. Examples indude parages, workshops, klosks, stand-alone administration buildings code of Australia. Examples indude garages, workshops, klosks, stand-alone administration buildings offices, build commercial building or structures which form part of the building. Such administration buildings offices, building or structures which form part of the building. Such administration buildings severe and severages.  Indudes to that are attached to or hidden behind part of the building structures will be considered separate assets).  Indudes to the general building severages will be considered separate assets.  Indudes to the reticulated building severages with the building fabric and which may refer from rot of rivatures and fittings. Some examples are general efectrical, gas and water supply, attached stormwarder drainings of structures and severage.  Indudes trunk reticulated building severages under building severages of the severage.  Indudes trunk reticulated building severages under building severages of the severage.  Indudes trunk reticulated building severages under severage and severage.  Indudes trunk reticulated building severages of the severage of  |                      | Land under roads (LUR) (excluding lanes, private roads and Council roads in parks and reserves) acquired after 1 July 2008. All LUR have a fair value level 3 dassification - 'specialised land'.  | Cost                        | 0             | 0       | N/A        | N/A    |
| Buildings, building improvements and multi-story car park buildings. All buildings have a fair value level 3 (nade vain) classification 'specialised buildings'.  Buildings and commercial buildings'.  Building include Class 1 to Class 9 buildings as defined in the Building Code of Australia including all corporate, community and commercial buildings, as defined in the Building Sander buildings. This includes both halpstable and non-habitable buildings, as defined in class 10A of the Building Code of Australia. Examples include garages, workstops, kloss, stand-alone administration buildings/offices, public conveniences, sheds, stores, under croft caparking, sporting pavilions and sporting clubrooms.  Includes structures that link or are attached to the building sortes and central plant that form part of the building Structure will be considered separate assets).  Includes other general building sevices, site engineering services and central plant that form part of the building structure, that are attached to or hidden behind the building fabric and which may feed from or to fiture and fittings. Some examples are general electrical, gas and water supply, attached stormwater drainage of guttering and severages are general electrical, gas and water supply, attached stormwater drainage inconditioning and severages, ext. It also not systems, building management systems for landing systems such as iffs, escalators, heating and sole systems, access control systems, building management systems of landing ploots, pool pumps. fixed sporting equipment, etc.)  Minor buildings or structures such as coaches boxes, gazebos, rotundas, shelters and pricing shelters and coaches boxes, gazebos, rotundas, shelters and coaches buildings or structures and escape an | Land<br>improvements |  | N/A                         | N/A           | N/A     | N/A        | N/A    |
|  | Buildings            | Buildings, building improvements and multi-story car park buildings. All buildings have a fair value level 3 classification - 'specialised buildings'.  Buildings include Class 1 to Class 9 buildings'.  Buildings include Class 1 to Class 9 buildings.  Community and commercial buildings.  Buildings include Class 1 to Class 9 buildings as defined in the Building Code of Australia including all corporate, community and commercial buildings managed / controlled / owned by Council and multi-story car park buildings. Drive the Building Code of Australia. Examples include garages, workshops, kiosks, stand-alone admistration buildings/offices, public conveniences, sheds, stores, under croft car parking, sporting pavilions and sporting clubrooms.  Includes structures that link or are attached to the building or structures which form part of the building. Such examples are paths, access ramps or steps, verandas, per golas, carports, tollets and shade/shelter structures only tolled building services and central plant that form part of the building services, site engineering services and central plant that form part of the building structure, that are attached to or hidden behind the building fabric and which may feed from or to fixtures and fittings. Some examples are general electrical, gas and water supply, attached stormwater drainage / guttering and severage.  Includes other general building systems such as lifts, escalators, heating and cooling systems, cranes, hoists, sanitary plumbing, air-conditioning and ventilation (refrigerated plant, terminal units, heating oils, fans, pumps), fire protection and security alarm systems, access control systems, building revices in kitchens or laundries (overs, diswashers, etc.). It also includes liked equipment that can be recognised as part of the building fit-out (such as indoor swimming pools, pool pumps, fixed sporting equipment, etc.). Minor buildings or structures and community facilities' asset class. Buildings or structure in the building two recognised in the 'Pecraelan | (indep vain)                | 5,000         | 5,000   | 50-100     | 50-100 |

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| Asset class   | Description   | Measurement                 | CAP THRESHOLD | ESHOLD  | USEFULLIFE | LUFE    |
|---|---|-----------------------------|---------------|---------|------------|---------|
|   |   | basis                       | 2021-22       | 2022-23 | 2021-22    | 2022-23 |
|   |   |                             | \$            | \$      | Years      | Years   |
| Building<br>improvements  | Not applicable - included in buildings above.   | N/A                         | A/N           | N/A     | N/A        | N/A     |
| Laasehold Land improver improvements by Council. Le of leased offic installation of commenceme office/residen | Land improvements, buildings and other improvements to property assets leased by Council or on land leased by Council. Leasehold improvements to buildings include fit-outs, security enhancements and/or renovations of leased office accommodation or leased property. Examples are recarpeting, immoveable fixtures such as the installation of air-conditioning or CCTV, and structural improvements to a leased property upon commencement of a lease (initial office/residential fit-out), and any subsequent refurbishment of office/residential fit-out). | Cost                        | 0             | 5,000   | Lease      | Lease   |
| Heritage<br>buildings   | Not applicable - defined as heritage buildings as listed on the Victorian Heritage Register.  | Fair value<br>(indep val'n) | N/A           | N/A     | N/A        | N/A     |

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| Asset class                           | Description   | Measurement | CAP THRESHOLD | ESHOLD  | USEFULLIFE | LUFE    |
|---------------------------------------|---|-------------|---------------|---------|------------|---------|
|                                       |   | basis       | 2021-22       | 2022-23 | 2021-22    | 2022-23 |
|                                       |   |             | \$            | \$      | Years      | Years   |
| PLANT AND EQUIPMENT                   | QUIPMENT  |             |               |         |            |         |
| Heritage plant<br>and equipment       | Heritage plant Not applicable.<br>and equipment   | N/A         | N/A           | N/A     | N/A        | N/A     |
| Plant,<br>machinery                   | Heavy plant and equipment (such as graders, trucks, tractors, tippers, scissor lifts and loaders).  | Cost        | 3,000         | 3,000   | 7          | 7       |
| and equipment                         | and equipment Buses, quads and trailers.  | Cost        | 3,000         | 3,000   | 10         | 9       |
|                                       | Light plant and equipment (such as rollers, mowers, tools and blowers), passenger vehicles, light commercial vehicles ( = 3 tonne). Also indudes lifters, generators, powersaws, floor polishers, steam cleaners, sweepers, winches, compressors, surveying equipment, people counting systems, rotators, outdoor deaning equipment and submersible pumps.</th <td>Cost</td> <td>3,000</td> <td>3,000</td> <td>ς.</td> <td>ហ</td>                   | Cost        | 3,000         | 3,000   | ς.         | ហ       |
| Fixtures,<br>fittings<br>and fumiture | Office furniture and equipment (workstations, mobile shelving, chairs, office bins, lockers, tables, desks, filing cabinets), kitchen appliances and equipment (fridges), hand dryers, display units/stands, dividers/privacy screens, safes, podiums, trolleys and other miscellaneous fixtures, fittings (eg - window furnishings) and furniture. Excludes Christmas decorations (not capital).   | Cost        | 3,000         | 3,000   | 9          | 9       |
|                                       | Musical instruments.  | Cost        | 3,000         | 3,000   | 20         | 20      |
|                                       | Art works (paintings, pictures, murals, heritage).  | Cost        | 3,000         | 3,000   | N/A        | N/A     |
| Computers and telecomm's              | Computers and Hardware, servers, hubs, cabling, faxes, printers, telephones, mobile phones/devices, photocopiers, telecomm's computers, laptops, microwave links, wireless links, firewall, scanners, GPS, Book-a-Court system and audio visual equipment (such as stereos, speakers, amplifiers, antenna, cameras, video recorders, microphones, televisions, DVD players, electronic whiteboards, two way radios, hearing loop, projectors, etc). | Cost        | 3,000         | 3,000   | S          | Ŋ       |
| Library <del>books</del><br>resources | Includes library books, CDS, DVDs and tapes, hard copy e-books and e-audio books (excludes downloaded/subscription based digital content such as e-books and e-audio books, annual online licences or subscriptions, annual platform access to e-formats, periodicals and newspapers - these items are expensed as they generally have a life of one year or less).   | Cost        | 0             | 0       | ις         | rv      |

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| set class           | Description   | Measurement | CAP THRESHOLD | SHOLD   | USEFULLIFE | .ure    |
|---------------------|---|-------------|---------------|---------|------------|---------|
|                     |   | basis       | 2021-22       | 2022-23 | 2021-22    | 2022-23 |
|                     |   |             | \$            | \$      | Years      | Years   |
| <b>FRASTRUCTURE</b> | RE  |             |               |         |            |         |
| spe                 | Road seal (surface) comprises the wearing surface of a road pavement or laneway. Reconstruction, resurfacing (asphalt overlays and spray seals) and rehabilitation of road seal are capital. Surface patching treatments (major or minor) such as pothole repairs, crack sealing or repairs, slurry seals are considered maintenance treatments aimed at ensuring the road seal asset reaches its intended useful life (expensed). <u>Unemarking</u> , tactiles and omnircate are capital for new assets, but expensed when subsequently replaced. <u>Linemarking is also not capital</u> . Sub-categories include: |             |               |         |            |         |
|                     | Seal/surface (spray seal).  | Fair value  | 20,000        | 20,000  | 12         | 12      |
|                     | Seal/surface (asphalt, concrete, brick, granite setts and gravel).  | Fair value  | 20,000        | 20,000  | 50         | 20      |
|                     | Road substructure (pavement). Road substructure is the constructed material layer(s) beneath the wearing surface surface of a road pavement or laneway. Usually unaffected by periodic replacements of the wearing surface and would normally only be created where a new pavement was built or an existing pavement was totally reconstructed/rehabilitated.   | Fair value  | 20,000        | 20,000  | 100        | 100     |
|                     | Kerb and channel. Includes concrete, bluestone and asphalt kerb and channel on local roads. Also includes<br>kerb laybacks/aprons (which are part of 'crossings/driveways'), usually provided for vehide, bicycle or<br>pedestrian access across the kerb and channel.  | Fair value  | 2,000         | 5,000   | 80         | 8       |
|                     | On street car parks (seal) - asphalt, brick paves, concrete and gravel). On-street car parks include car parks<br>located within the road reserve (ie –indented parking bays, parallel parking bays, etc).  | Fair value  | 2,000         | 5,000   | 20-25      | 20-25   |
| -                   | On street car parks (substructure).   | Fair value  | 2,000         | 2,000   | 100        | 100     |
|                     | Local Area Traffic Management (LATM) - splitter islands, roundabouts, speed humps.  | Fair value  | 2,000         | 2,000   | 70         | 20      |
|                     | LATM - slow points.   | Fair value  | 2,000         | 2,000   | 2          | ιΩ      |
|                     | LATM - traffic signal controller.   | Fair value  | 2,000         | 2,000   | 12         | 15      |
| -                   | LATM - traffic signal hardware.   | Fair value  | 2,000         | 2,000   | 30         | 30      |
|                     | LA IM - tranno sgnan naroware.  | rair value  | 2,000         |         | 7,000      |         |

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| Asset class             | Description   | Measurement | CAP THRESHOLD | ESHOLD  | USEFULLIFE | LLIFE    |
|-------------------------|---|-------------|---------------|---------|------------|----------|
|                         |   | basis       | 2021-22       | 2022-23 | 2021-22    | 2022-23  |
|                         |   |             | \$            | \$      | Years      | Years    |
| Bridges                 | Includes major culverts, deck and substructure. Bridges include all structures which convey a road, footpath or cycleway across another physical feature (including waterways and other roads) and includes major culverts. Bridge components include the foundation, column, girder, decking, wearing course, railing, paths and guardrails. Items such as lighting, signage and paths are not included.  Boardwalks are also included in this asset class (constructed pathways above ground either in steel/concrete or timber). | Fair value  | 5,000         | 5,000   | 20 - 100   | 20 - 100 |
| Footpaths and cycleways | Footpaths and Footpaths (concrete, brick/pavers and granite). Footpaths and cycleways includes footpaths leading to bridges, and pedestrian access features, ramps, pram crossings, path widenings and linemarking on new footpath assets.  Paths in playgrounds that provide a direct access between playground items are not considered part of the path asset class (included in playgrounds).   | Fair value  | 0             | 2,000   | 50         | 20       |
|                         | Footpaths (asphalt).  | Fair value  | 0             | 2,000   | 22         | 22       |
|                         | Footpaths (gravel, granitic).   | Fair value  | 0             | 2,000   | 10         | 10       |
| Drainage                | Underground drainage/stormwater pipes.  | Fair value  | 2,000         | 2,000   | 100        | 100      |
|                         | Drainage pits   | Fair value  | 2,000         | 2,000   | 100        | 100      |
|                         | Gross pollutant traps (GPTs).   | Fair value  | 2,000         | 5,000   | 20         | 20       |

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| Asset class   | Description  | Measurement | CAP THRESHOLD | ESHOLD      | USEFULLIFE | LUFE    |
|---|--|-------------|---------------|-------------|------------|---------|
|   |  | basis       | 2021-22       | 2022-23     | 2021-22    | 2022-23 |
|   |  |             | \$            | \$          | Years      | Years   |
| Recreational,<br>leisure &<br>community<br>facilities | Recreational equipment and facilities. Recreation equipment includes sports and leisure equipment at recreation centres such as bench seats, TV cardio and aerobic stereos, pool cover rollers, gym equipment, pool vacuums, dividing curtains, internal scoreboards, cleaning equipment, aquatic equipment, various items of smaller transportable pool equipment, thermal blankets and gym mats.   | Cost        | 3,000         | 3,000       | 10 - 20    | 10 - 20 |
|   | Major outdoor LED screens (ie - 'the big screen').   | Cost        | 3,000         | 3,000       | Ŋ          | ιn      |
|   | Minor outdoor electronic screens and scoreboards, electronic variable message signs/sensors.   | Cost        | 3,000         | 3,000       | 10 - 20    | 10 - 20 |
|   | Sportsgrounds, sports fields, sporting grass (turf), courts (eg - netball, basketball, tennis), athletic tracks, wickets, hardstand, general sporting surfaces. Note - Turf installed on a sportsground is capital, turf in general areas is not considered capital (expensed).  | Cost        | 3,000         | 3,000       | 10 - 20    | 10 - 20 |
|   | Minor structures, sporting structures and equipment (such as goal posts, cricket nets, outdoor exercise equipment, coaches boxes, skate ramps/park, basketball towers/backboards, rebound walls), canopies/shade structures, structures without walls (such as bike sheds and racks, display and information shelters, gazebos, picnic shelters, rotundas and stages without a roof) and buildings which are less than two square metres and less than by square metres and less than shown and stages without a roof) and buildings which are less than by square metres and  | Cost        | 3,000         | 3,000       | 10 - 20    | 10 - 20 |
|   | Playgrounds (outdoor and indoor). Playgrounds such as swing sets or climbing apparatus. Also includes interconnecting paths between equipment and path edging. Fixed play items associated with a playing surface (such as goal posts) are considered part of the playing surface they relate to and are not recorded as a playground term. Other assets in or near playgrounds (whether enclosed by a fence or not) such as drink fountains, bins, signs, picnic tables, seats or shade structures are considered part of their respective asset class and not a playground item asset unless their primary function is as a piece of play equipment. Mulch and sofffall are capitalised when part of a new playground. Ongoing mulch/sofffall works - rubber sofffall (capitalised), bark or plastic mulch (expensed). | Cost        | 3,000         | 9, 000<br>£ | 15         | 15      |
|   | Irrigation, sports field drainage, controllers, sensors, water tanks/pumps and water systems.<br>Outdoor pools   | Cost        | 3,000         | 3,000       | 10-20      | 10-20   |
|   |  |             |               |             |            |         |

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| Asset class                              | Description  | Measurement | CAP THRESHOLD | ESHOLD  | USEFULLIFE | ===     |
|--|--|-------------|---------------|---------|------------|---------|
|  |  | basis       | 2021-22       | 2022-23 | 2021-22    | 2022-23 |
|  |  |             | ψ,            | ζ.      | Years      | Years   |
| Waste<br>management                      | Not applicable.  | N/A         | N/A           | N/A     | N/A        | N/A     |
| Parks, open<br>space and<br>streetscapes | Open space furniture (street furniture such as bicycle racks, tree guards, planter boxes, seats and park furniture such as seats, drinking fountains, tables, root barriers/guards and BBQ's). | Cost        | 3,000         | 3,000   | 10         | 01      |
|  | Open space fumiture (bus shelters).  | Cost        | 3,000         | 3,000   | 20         | 70      |
|  | Open space fumiture (litter bins).   | Cost        | 3,000         | 3,000   | 12         | 12      |
|  | Signs (unless attached to another asset such as a building or playground, includes heritage markers).  | Cost        | 3,000         | 3,000   | 70         | 20      |
|  | Landscaping, passive grass/surface and gardens.  | Cost        | 3,000         | 3,000   | 10 - 20    | 10 - 20 |
|  | Water quality devices - wetlands, rain gardens and biodetention swales.  | Cost        | 3,000         | 3,000   | 10         | 10      |
|  | Surface drainage - formed open drains (generally made of concrete, eg - spoon drains).   | Cost        | 3,000         | 3,000   | 20         | 20      |
|  | Surface drainage - unformed open drains.   | Cost        | 3,000         | 3,000   | 10         | 10      |
|  | Flood prevention - retarding/detention basins.   | Cost        | 3,000         | 3,000   | 70         | 70      |
|  | Lighting (public, flood lights, solar, car parks, sportsground, security and street) including light poles and any attached CCTV.  | Cost        | 3,000         | 3,000   | 10 - 20    | 10 - 20 |
|  | Fencing, bollards, gates, retaining walls and poles.   | Cost        | 3,000         | 3,000   | 10 - 20    | 10 - 50 |
|  | Parking meters, ticket machines and equipment.   | Cost        | 3,000         | 3,000   | 10         | 9       |
|  | Public art (memorials, monuments, murals, plaques, sculptures and statues).  | Cost        | 3,000         | 3,000   | 20         | 20      |
|  | Guard rails.   | Cost        | 3,000         | 3,000   | 20         | 70      |
| Aerodromes                               | Not applicable.  | N/A         | N/A           | N/A     | N/A        | N/A     |
| Off street car                           | Off street car park and access road (asphalt, brick paved, concrete, gravel).  | Fair value  | 2,000         | 2,000   | 20 - 25    | 20 - 22 |
| parks                                    | Off street car park and access road (substructure/pavement).   | Fair value  | 2,000         | 2,000   | 100        | 100     |
|  | Off street car park and access road (kerb and channel).  | Fair value  | 2,000         | 2,000   | 8          | 8       |
| Other<br>infrastructure                  | Not applicable. Marine assets - piers, jetties, groins, sea walls, caravan parks, markets and saleyards.   | N/A         | A/N           | N/A     | N/A        | N/A     |
|  |  |             |               |         |            |         |

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| Asset class             | Description  | Measurement | CAP THRESHOLD | ESHOID  | USFEULUFF             | 100                   |
|-------------------------|--|-------------|---------------|---------|-----------------------|-----------------------|
|                         |  | basis       | 2021-22       | 2022-23 | 2021-22               | 2022-23               |
|                         |  |             | \$            | \$      | Years                 | Years                 |
| <b>WORK IN PROGRESS</b> | JGRESS CONTRACTOR CONT |             |               |         |                       |                       |
| Work in progress        | Capital expenditure on projects not yet completed.   | Cost        | N/A           | N/A     | N/A                   | N/A                   |
|                         |  |             |               |         |                       |                       |
| INVESTMENT PROPERTY     | PROPERTY   |             |               |         |                       |                       |
| Investment              | Land and buildings   | Fair value  | 0             | 2,000   | N/A                   | N/A                   |
| A Ladoud                |  |             |               |         |                       |                       |
| INTANGIBLES             |  |             |               |         |                       |                       |
| Computer<br>software    | Software (implementation only not subsequent upgrades). Items that can be capitalised as computer software include software licenses, interworking, configuration support, implementation planning, database planning, quality planning and acceptance testing. Software items to be expensed include software maintenance, data convexion/migration, training, helpdesk support and website costs. Note - implementation or upgrade costs relating to cloud computing arrangements (Software as a Service - SaaS) where Council does not control the software is not capital in nature and will be expensed.  | Cost        | 3,000         | 3,000   | m                     | m                     |
| LEASED ASSETS           | S.S  |             |               |         |                       |                       |
| Right-of-use            | Includes information technology (IT) equipment such as monitors, desktop computers and laptops, office   | Cost        | 10,000        | 10,000  | Earlier of            | Earlier of            |
| (ROU) assets            | related equipment and property leases.   |             |               |         | end of<br>useful life | end of<br>useful life |
|                         |  |             |               |         | of ROU                | of ROU                |
|                         |  |             |               |         | assets or             | assets or             |
|                         |  |             |               |         | lease term            | lease term            |

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## 4.3.2 Planning Scheme Amendment C228gdan Public Open Space Contributions Plan - Consideration to adopt and request approval

File Id: A8736778

Responsible Officer: Director City Planning Design & Amenity

Attachments: Amendment C228gdan Explanatory Report

## 1. Report Summary

Planning Scheme Amendment C228gdan Open Space Developer Contributions proposes to increase the public open space contributions levy for developments that subdivide both residential land and commercial land in Greater Dandenong.

The Amendment will assist Council in improving the public open space network for the benefit of the entire community.

This report notes that no responses were received to the statutory exhibition of Amendment C228gdan and seeks a Council resolution to adopt the amendment and refer it to the Minister for Planning for approval.

## 2. Recommendation Summary

This report recommends that Council note that no submissions were received in relation to Amendment C228gdan and resolves to continue the statutory process of the amendment by adopting the amendment and seeking approval from the Minister for Planning.

## 4.3.2 Planning Scheme Amendment C228gdan Public Open Space Contributions Plan - Consideration to adopt and request approval (Cont.)

## 3. Background

Public Open Space Contributions are a mechanism in all Victorian Planning Schemes that enables Councils to collect funds from developers for the purpose of public open space provision. The funds are used to either provide new open space or improve existing open space. Land contributions can also be made where appropriate. The levy is implemented by Clause 53.01 of the Greater Dandenong Planning Scheme and is legislated under Section 18 of the Subdivision Act.

Public Open Space contributions are calculated as a percentage of the land value of the site being subdivided. In this way, open space contributions are a form of 'user payment' for public infrastructure.

Adopted by Council in August 2020, the Greater Dandenong Open Space Strategy 2020-2030 sets out Council's vision for a high quality, accessible and sustainable open space network. The collection of a fair and reasonable amount of Public Open Space Contributions is integral to Council improving the quality and quantity of public open space throughout the municipality and achieving this vision.

Subsequently, at a meeting in October 2021, Council adopted the Greater Dandenong Public Open Space Contribution & Subdivision Contribution Requirements & Calculations Plan 2021 (the Plan) to implement the Strategy. The Plan explains how it is proposed that Council will calculate the open space contributions it will collect from developers to help fund the enhancement and improvement of the public open space network.

The Plan adopted by Council proposed to amend the current levies as shown below:

| Land use / area  | Existing  | Proposed  |
|--|---|-----------|
| Residential  | 5%  | 6.3%      |
| Commercial   | 0%  | 2%        |
| Industrial (including Commercial 2 Zone)                         | 2%  | No change |
| Infrastructure Recovery Charge (IRC) Area (Central Dandenong)    | Exempt until IRC expires                                  | No change |
| Areas subject to a DCP which includes an open space contribution | Site specific approaches through DCPs and/or Clause 53.01 | No change |
| 2 lot subdivisions   | Exempt  | No change |

## 4.3.2 Planning Scheme Amendment C228gdan Public Open Space Contributions Plan - Consideration to adopt and request approval (Cont.)

## 4. Proposal

Council is proposing to increase the public open space contributions levy in accordance with the Plan, for developments that subdivide land in Greater Dandenong. The one-off levy applies when two or more additional lots (to an existing lot) are created.

Most residential land in Greater Dandenong is currently required to pay 5% of the value of the land whilst industrial land requires 2%. In accordance with the Plan, it is proposed to increase the rate for residential developments to 6.3% and introduce a new levy of 2% for commercial development. The rate for industrial land remains unchanged at 2%.

The proposed new rates have been determined by dividing the estimated total value of land to be developed by the cost of open space improvements apportioned to new development. This approach found that a modest increase to the municipal rate for residential subdivision and a new municipal rate for commercial subdivision were most equitable.

## **Planning Scheme Amendment C228**

On 15 March 2022 Council submitted the proposed Planning Scheme Amendment C228gdan to the Minister for Planning, requesting the Minister's authorisation to prepare and publicly exhibit it.

On 28 March 2022 the Minister for Planning, having reviewed the proposed Amendment gave authorisation to prepare and exhibit the Amendment.

Amendment C228gdan (as exhibited) proposes to implement the Plan by amending the Greater Dandenong Planning Scheme. More specifically, as detailed in the Explanatory Report (at **Attachment 1**) the amendment seeks to:

- Replace the existing Schedule to Clause 53.01 Public Open Space Contributions and Subdivision to apply an open space contribution rate of 6.3% to non-exempt residential uses and 2% to non-exempt commercial uses.
- Retain all other areas at the current open space contribution rates.
- Include the Greater Dandenong Open Space Strategy 2020-2030, Greater Dandenong Open Space Contributions Plan and Greater Dandenong Open Space Contributions Assessment (Urban Enterprise) as background documents.
- Make other minor consequential changes to the Scheme.

## **Planning Scheme Amendment Process**

Section 23 of the *Planning and Environment Act, 1987* governs the process for a planning authority to progress a planning scheme amendment.

After considering submissions which request a change to the amendment, the planning authority (Council) has the option to:

• change the amendment in the manner requested; or

- refer the submission to a panel appointed by the Minister for Planning; or
- abandon the amendment or part of the amendment.

In this instance, no submissions were received so there are no unresolved submissions for Council or a panel to consider. Therefore, it is appropriate for Council to adopt the amendment as exhibited and to directly seek approval from the Minister for Planning in its current form.

#### **Effect on Statutory Planning Applications**

Planning permit applications will continue to be assessed against the current provisions of the *Greater Dandenong Planning Scheme* until such time as the changes proposed under the Amendment are considered 'seriously entertained'. An amendment is seriously entertained once it has been through the public exhibition process, adopted in its final form by Council; and submitted to the Minister for Planning for approval and gazettal.

In accordance with sections 60 and 84B of the *Planning and Environment Act, 1987,* Council and VCAT have the ability to treat any seriously entertained amendment as a relevant consideration in making their determinations (where appropriate). That is, despite the new requirements not being formally changed in the Planning Scheme, applications may be assessed against the proposed provisions provided the amendment is considered 'seriously entertained'.

As such, until the amendment is submitted to the Minister for approval and gazettal, planning permit applications should be assessed against the current provisions of the *Greater Dandenong Planning Scheme*.

#### 5. Financial Implications

There are no financial implications associated with this report. The budgetary implications of this Planning Scheme amendment are accommodated within existing operational budgets.

The Amendment is likely to result in increased public open space funds being received by Council. These funds are legislatively required to be spent on acquiring new areas of public open space or improving existing areas of public open space.

#### 6. Consultation

In accordance with the requirements of the *Planning and Environment Act, 1987*, Amendment C228gdan was placed on public exhibition for a period of four weeks from 21 April 2022 to 20 May 2022.

Notice of the amendment was given by way of:

- Formal notice in the local newspaper (Dandenong Journal) and Government Gazette;
- Letters to Prescribed Ministers;
- Notice and Explanatory material on Council's website;
- Explanatory folders at all Council Customer Service Centres;
- Notice in Council's Monthly Newsletter magazine;

- Notice in Council's Economic Development Newsletter; and
- Alerts on Council's Social Media accounts in April and May 2022.

It is noted that no submissions were received in response to the statutory exhibition of the Amendment.

# 7. Community Vision 2040 and Council Plan 2021-25 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

The City of Greater Dandenong is a home to all.

It's a city where you can enjoy and embrace life through celebration and equal opportunity. We harmonise the community by valuing multiculturalism and the individual.

Our community is healthy, vibrant, innovative and creative.

Our growing city is committed to environmental sustainability.

Welcome to our exciting and peaceful community.

#### 7.1 Community Vision 2040

This report is consistent with the Community Vision 2040 and its accompanying principles:

- Safe and peaceful community.
- Sustainable environment
- Mind, Body and Spirit.
- Art and Culture.

#### 7.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. This report is consistent with the following strategic objectives:

- A socially connected, safe and healthy city.
- A green city committed to a sustainable future.
- A Council that demonstrates leadership and a commitment to investing in the community.

#### 8. The Overarching Governance Principles of the Local Government Act 2020

Section 9 of the *Local Government Act 2020* states that a Council must in the performance of its role give effect to the overarching governance principles.

The overarching governance principles of the *Local Government Act 2020* have been considered in the preparation of the Greater Dandenong Public Open Space Contributions Plan 2021 and Planning Scheme Amendment C228gdan in the following regard:

- Giving priority to increasing the quality and quantity of public open space for the benefit of existing communities and future generations.
- Ensuring the funding mechanism to increase the quality and quantity of public open space is fair and equitable.
- Considering the role of Plan Melbourne in Council's decision making to contribute to the provision of open space in metropolitan Melbourne.
- Ensuring the transparency of Council decisions, actions and information by reporting to Council
  at each stage of the project.
- Ensuring community engagement is meaningful by exhibiting the proposed Planning Scheme Amendment through different avenues and giving everyone an opportunity to be heard.

#### 9. Victorian Charter of Human Rights and Responsibilities

Council, Councillors and members of Council staff are a public authority under the *Charter of Human Rights and Responsibilities Act 2006* and, as such, are all responsible to act in accordance with the *Victorian Charter of Human Rights and Responsibilities 2006* (the Charter).

All matters relevant to the Victorian Human Rights Charter have been considered in the preparation of this report and are consistent with the standards set by the Charter in particular

Section 18 – Right to have the opportunity to take part in public life and to vote.

#### 10. The Gender Equality Act 2020

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires Councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

Council's Diversity, Access and Equity Policy and the *Gender Equality Act 2020* have been considered in the preparation of this report but are not relevant to its contents because the *Planning and Environment Act 1987* requires Council to adhere to a statutory process that does not have the potential to influence broader social norms and gender roles. All affected parties have had the opportunity to make a submission to the Planning Scheme Amendment.

#### 11. Consideration of Climate Change and Sustainability

One of the overarching governance principles of the *Local Government Act 2020* is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a "Climate and Ecological Emergency" and committed this Council to emergency action on climate change. Council has developed a Climate Change Emergency Strategy and Action Plan 2020-30 to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

Council's Declaration of a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 and the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability have been considered by:

- Implementing the Greater Dandenong Open Space Strategy 2020-2030 which recognises the importance of ensuring the quality of open space and its role in mitigating the impact of climate change.
- Ensuring sufficient funding to improve the resilience of public open space to the impacts of a
  warming climate is an essential component to tackling climate change as public open space
  help to cool our neighbourhoods and thus, reduce the impacts of the urban heat island effect.
- Lowering the community's vulnerability to suffering from heat stress and heat related illness and social isolation by ensuring sufficient funding to improve the quality, quantity and accessibility of public open space will have a positive impact on improving the health and wellbeing of our community.

#### 12. Related Council Policies, Strategies or Frameworks

The strategies and plans that contribute to this report are as follows:

- Greater Dandenong Planning Scheme
- Planning and Environment Act 1987
- Community Engagement Policy and Framework
- Greater Dandenong Open Space Strategy 2020-2030
- Climate Change Emergency Strategy 2020-2030

#### 13. Conclusion

Greater Dandenong Planning Scheme Amendment C228gdan – Public Open Space Developer Contributions will assist Council in improving the open space network for the benefit of the entire community.

Council exhibited the Amendment in accordance with the statutory process of the Planning and Environment Act 1987. No submissions were received.

It is now considered appropriate for Council to adopt Planning Scheme Amendment C228gdan and to request approval from the Minister for Planning.

#### 14. Recommendation

#### **That Council:**

- 1. Notes that no submissions were received in response to the statutory exhibition of Amendment C228gdan Public Open Space Developer Contributions to the *Greater Dandenong Planning Scheme*;
- 2. Adopts the amendment with no changes; and
- 3. Requests the Minister for Planning to approve Amendment C228gdan.

#### **POLICY AND STRATEGY**

PLANNING SCHEME AMENDMENT C228GDAN
PUBLIC OPEN SPACE CONTRIBUTIONS PLANCONSIDERATION TO ADOPT AND REQUEST APPROVAL

## **ATTACHMENT 1**

# AMENDMENT C228 EXPLANATORY REPORT

**PAGES 6 (including cover)** 

If the details of the attachment are unclear please contact Governance on 8571 5235.

Planning and Environment Act 1987

# GREATER DANDENONG PLANNING SCHEME AMENDMENT C228gdan

#### **EXPLANATORY REPORT**

#### Who is the planning authority?

This amendment has been prepared by Greater Dandenong City Council, which is the planning authority for this amendment.

The amendment has been made at the request of Greater Dandenong City Council.

#### Land affected by the amendment

The amendment applies to all non-exempt residential and commercial land within the City of Greater Dandenong.

#### What the amendment does

The amendment proposes to change the public open space contribution rates for new subdivisions of non-exempt land and buildings intended to be used for residential and commercial purposes.

Specifically, the amendment proposes to:

- Amend Clause 21.06 (Open Space and Natural Environment) of the Local Planning Policy Framework to reference the *Greater Dandenong Open Space Strategy 2020-2030* (City of Greater Dandenong, 2020).
- Replace the Schedule to Clause 53.01 (Public Open Space Contributions and Subdivision) with a revised schedule that clarifies the wording and specifies the following public open space contribution rates:
  - Non-exempt residential subdivisions will be required to pay 6.3 per cent of the site value of the land in the subdivision.
  - Non-exempt commercial subdivisions will be required to pay 2 per cent of the site value of the land in the subdivision.
  - Non-exempt mixed-use subdivisions will be required to pay a combination of the above percentage rates of the site value of the land in the subdivision in accordance with the calculation method included in the Greater Dandenong Public Open Space Contributions and Subdivision Calculations Plan 2021 (City of Greater Dandenong, 2021).
- Amend the Schedule to Clause 72.08 (Background Documents) to include the Greater Dandenong Open Space Strategy 2020-2030 (City of Greater Dandenong, 2020) and the Greater Dandenong Open Space Strategy Open Space Contributions Assessment (Urban Enterprise, December 2020).

#### Strategic assessment of the amendment

#### Why is the amendment required?

Strategic basis for the amendment

The amendment is required to assist in the provision and improvement of public open space to meet the needs of the growing population. The municipality has a population of approximately 174,000 which is projected to grow by almost 20 per cent by the year 2029. Demand for open space is anticipated to increase in line with this population growth. Much of the housing to accommodate this growing population is anticipated to occur in and around the Dandenong, Noble Park and Springvale Activity Centres as these areas are identified as suitable for medium to high density housing due to their proximity to facilities and services. A significant portion of this housing is projected to occur in the

higher growth areas within the next 5 years and result in significant localised population growth. Housing types in these areas will include apartments and townhouses with limited private open space and landscaping opportunities putting pressure on existing open spaces in these areas. In addition, the municipality's worker population is estimated to increase by 2,000 additional workers per year, placing increasing yet different demands on the open space network.

Greater Dandenong Open Space Strategy

To demonstrate the specific public open space needs of the current and future population, the council has replaced its previous *City of Greater Dandenong Open Space Strategy (2009)* with the new *Greater Dandenong Open Space Strategy 2020-2030* which was adopted on 24 August 2020. The amendment is required to implement the Strategy which:

- Seeks to provide a high-quality, accessible and sustainable open space network for the enjoyment
  of the Greater Dandenong community.
- Recognises and responds to a range of key issues including population growth, cultural diversity, climate change and increasing residential densities.
- Includes a strategic framework to achieve the vision by helping to inform the design of open spaces, and the decision-making processes and activities in relation to open space management and planning across the municipality.

The OSS Framework, Action and Monitoring Plan details a range of actions that will be prioritised over a 10-year period.

Greater Dandenong Open Space Strategy Open Space Contributions Assessment

The amendment implements recommendations of the *Greater Dandenong Open Space Strategy Open Space Contributions Assessment (Urban Enterprise, December 2020)* which found that the most equitable and practical approach to open space contributions is applying a modest increase to the municipal rate for residential subdivision and a new municipal rate for commercial subdivision. The recommended changes to open space rates are summarised in Figure 1.

| Land use / area  | Existing   | Recommended    |
|--|--|----------------|
| Residential  | 5%   | 6.3%           |
| Commercial   | 0%   | 2%             |
| Industrial (including Commercial 2 Zone)                         | 2%   | 2% (no change) |
| IRC area   | Exempt until IRC expires                                   | No change      |
| Areas subject to a DCP which includes an open space contribution | Site specific approaches through DCPs and/or Clause 53.01. | No change      |
| 2 lot subdivisions   | Exempt   | No change      |

Source: Urban Enterprise.

Figure 1 – Recommended open space contribution rates.

The increased contribution rate of 6.3 percent (residential) and 2 per cent (commercial) is necessary to deliver a reasonable standard of open space provision across the whole of Greater Dandenong as identified in the OSS and reflects the need to ensure that all residents in the future have contributed to providing an appropriate level of public open space and facilities. Clause 53.01 (Public Open Space Contribution and Subdivision)

Planning Practice Note 70 (Open space strategies) identifies Clause 53.01 (Public Open Space Contribution and Subdivision) of the Victorian Planning Provisions as a means of 'statutory implementation' of an OSS through the planning scheme and recommends that consideration of this provision forms part of an implementation plan which details tasks, responsibilities, cost estimates and priorities of the strategy. The amendment is required to update this provision to reflect the updated contribution rates. The amendment also proposes to make wording changes to the provision which improves clarity and legibility which is not transformative in nature.

Clause 21.06 (Open Space and Natural Environment)

The amendment is required to update the name and date of the *Greater Dandenong Open Space Strategy 2020-2030*.

#### Background documents

The amendment is required to amend the Schedule to Clause 72.08 (Background Documents) to include the *Greater Dandenong Open Space Strategy 2020-2030* and *Greater Dandenong Open Space Strategy Open Space Contributions Assessment (Urban Enterprise, December 2020)* as background documents.

How does the amendment implement the objectives of planning in Victoria?

The amendment implements the objectives of planning in Victoria including objectives 4(1)(a), (b), (c), (d), (e), (f) and (g) of the *Planning and Environment Act 1987*:

- To provide for the fair, orderly, economic and sustainable use and development of land
- To provide for the protection of natural and man-made resources and the maintenance of ecological processes and genetic diversity
- To secure a pleasant, efficient and safe working, living and recreational environment for all Victorians and visitors to Victoria
- To balance the present and future interests of all Victorians

The amendment implements these objectives by:

- Providing an equitable method to collect contributions for public open space based on the need created by new development
- Providing certainty and consistency as to the required public open space contributions; and
- Providing public open space to meet the needs of the future population.

In preparing the amendment, the Greater Dandenong City Council is carrying out its responsibilities under Section 12(1) of the Act.

By amending the public open space contribution rate and combining the money generated through the schedule with other land, rates and grants, this will allow the council to implement the actions nominated in the *Greater Dandenong Open Space Strategy 2020-2030*.

#### How does the amendment address any environmental, social and economic effects?

#### Environmental Effects

The amendment provides the opportunity for new public open space and the ability to improve existing open space. Open space is aesthetically pleasing, it can minimise the impacts of climate change and increase opportunities for active travel. Open space can also include areas of high value vegetation that can be conserved and provide new open space links to improve habitat corridors.

#### Social Effects

The amendment provides a strong benefit for the community through the provision of new public open space and the improvement of existing open space. Open space provides for a range of social and community benefits by increasing social interaction, improving physical and mental health and providing for sporting pursuits and recreation.

#### Economic Effects

The amendment provides a mechanism to collect contributions to fund public open space projects and provides certainty to developers allowing improved cost planning and a more equitable means of distributing costs.

#### Does the amendment address relevant bushfire risk?

The amendment does not impact bushfire risk and the land is not in a bushfire prone area.

## Does the amendment comply with the requirements of any Minister's Direction applicable to the amendment?

In accordance with Section 12 (2) (a) of the Planning and Environment Act, the amendment is consistent with the relevant Minister's Directions:

- The Form and Content of Planning Schemes
- Direction No. 11: Strategic Assessment of Amendments
- Direction No. 15: The Planning Scheme Amendment Process
- Direction No. 9: Metropolitan Strategy

The amendment is consistent with and implements the following aspects of *Plan Melbourne 2017-2050:* 

- Direction 5.1 Create a city of 20-minute neighbourhoods. A 20-minute neighbourhood must offer high-quality public realm and open space.
- Direction 5.4 Deliver local parks and green neighbourhoods in collaboration with communities.
  - 5.4.1 Develop a network of accessible, high-quality, local open spaces.
- Direction 6.4 make Melbourne cooler and greener.
  - 6.4.1 support a cooler Melbourne by greening urban areas, buildings, transport corridors and open spaces to create an urban forest.
  - 6.4.2 Strengthen the integrated metropolitan open space network.
- · Direction 6.5 protect and restore natural habitats
  - 6.5.1 Create a network of green spaces that support biodiversity conservation and opportunities to connect with nature.

## How does the amendment support or implement the Planning Policy Framework and any adopted State policy?

The amendment supports the following provisions of the Planning Policy Framework:

Clause 11(Settlement)

The objective is 'planning is to anticipate and respond to the needs of existing and future communities through provision of zoned and serviced land for housing, employment, recreation and open space, commercial and community facilities and infrastructure'. The amendment supports this clause by implementing the *Greater Dandenong Open Space Strategy 2020-2030* to guide the future planning and improvement of public open space throughout the municipality.

• Clause 12 (Environmental and Landscape Values)

The objective at Clause 12.05-2S (Landscapes) is 'to protect and enhance significant landscapes and open spaces that contribute to character, identity and sustainable environments'. The amendment supports this clause by improving valued open spaces in the municipality.

• Clause 15 (Built Environment and Heritage)

The objective at Clause 15.01-3S (Subdivision design) is 'to ensure the designs of subdivision achieves attractive, safe accessible, diverse and sustainable neighbourhoods'. The amendment supports this clause by providing the funding to create a high quality, accessible and sustainable open space network.

• Clause 19 (Infrastructure)

The objective at clause 19.02-6S (Open space) is 'to establish, manage and improve a diverse and integrated network of public open space that meets the needs of the community'. The objective at Clause 19.02-6R (Open space – Metropolitan Melbourne) is to strengthen the integrated metropolitan open space network'.

The *Greater Dandenong Open Space Strategy 2020-2030* provides the vision and strategies to improve the quality and quantity of open space to meet the needs of the existing and future community. The council will achieve this through focusing on the identified priority areas and the use of contributions funding.

## How does the amendment support or implement the Local Planning Policy Framework, and specifically the Municipal Strategic Statement?

The amendment is consistent with and implements the Local Planning Policy Framework, particularly:

Clause 21.06 (Open Space and Natural Environment) which recognises the importance of open space and natural areas in Greater Dandenong and seeks to ensure equitable provision of open space and access to open space

The Greater Dandenong Planning Scheme requires translation into the new planning scheme format. As part of this translation, the above clauses in the Municipal Strategic Statement will be redrafted. It is considered that the proposed changes to the current format will not hinder the translation process and will be able to be translated into the new format.

#### Does the amendment make proper use of the Victoria Planning Provisions?

The Schedule to Clause 53.01 (Public Open Space Contribution and Subdivision) is specifically provided in the Victorian Planning Provisions to allow Councils to establish open space contribution rates appropriate for local circumstances. It is the most appropriate tool for setting public open space contribution rates.

#### How does the amendment address the views of any relevant agency?

The views of relevant agencies will be sought as part of the public exhibition of the amendment.

#### Does the amendment address relevant requirements of the Transport Integration Act 2010?

The amendment does not compromise the objectives and decision-making principles set out in the Transport Integration Act 2010.

#### Resource and administrative costs

## What impact will the new planning provisions have on the resource and administrative costs of the responsible authority?

The amendment will not have a significant impact on the resource and administrative costs of the responsible authority as there is already a process in place to gather public open space contributions under Clause 53.01 of the Greater Dandenong Planning Scheme.

File Id: A8693989

Responsible Officer: Executive Manager Communications & Customer

Service

Attachments: Community Engagement Planning Framework

#### 1. Report Summary

Council establishes a number of policies and codes of practice to guide the various operations of the Greater Dandenong City Council. Existing policies and codes of practice are subject to an ongoing review process to ensure that they comply with current legislation and adequately reflect Council's operational requirements.

The Community Engagement Planning Framework aligns with Council's Community Engagement Policy and has been reviewed in line with this policy and the requirements of the *Local Government Act 2020* and is submitted to Council for adoption.

#### 2. Recommendation Summary

This report recommends that the Community Engagement Planning Framework be adopted as attached.

ORDINARY COUNCIL MEETING - AGENDA

#### 4.3.3 Community Engagement Planning Framework (Cont.)

#### 3. Background

Policies establish clear processes and procedures by which Council conducts its business and activities and ensures that the decision-making process is consistent. It is critical that Council policies and codes of practice fully reflect the principles, values and issues that Council believes are important as outlined in the Council Plan.

Council developed its Community Engagement Framework in 2018 to align with the Community Engagement Policy which outlines the commitment to thorough, transparent and meaningful community engagement that will inform responsible decision making for the benefit of the community.

The framework provides guidance to staff involved in undertaking consultation processes and ensures consistency in Council's approach to public participation. It includes best practice methods based on the IAP2 model and a clear process for determining the most effective engagement activities for each Council project.

The recent review was undertaken to ensure that the framework was consistent with the updated policy and the *Local Government Act 2020* which required the following changes:

- the introduction of the five engagement principles:
  - a community engagement process must have a clearly defined objective and scope
  - participants in community engagement must have access to objective, relevant and timely information to inform their participation
  - participants in community engagement must be representative of the persons and groups affected by the matter that is the subject of the community engagement
  - participants in community engagement are entitled to reasonable support to enable meaningful and informed engagement
  - participants in community engagement are informed of the ways in which the community engagement process will influence Council decision making.
- the introduction of deliberative engagement practices for key strategic documents including the Community Vision, Council Plan, Long Term Financial Strategy and Asset Plans

Further to the updated legislative changes the framework was made publicly available for a 28 day period from 3-31 May to allow the community an opportunity to provide feedback and give advice on additional consultation methods which would further encourage engagement with Council.

#### 4. Proposal

That Council adopt the revised Community Engagement Planning Framework in line with the updated Community Engagement Policy.

#### 5. Financial Implications

There are no financial implications associated with this report.

#### 6. Consultation

The Community Engagement Planning Framework was referred to Councillors, the Executive Management Team and a number of staff across the organisation involved in community engagement for review and evaluation prior to a community consultation phase. The community consultation ran from 3 May until 31 May 2022. Community members were given the opportunity to respond either online or through hard copy feedback forms and six written submissions were received.

These submissions provided feedback on how effective they believed Council's consultation methods to be, making particular note of the fact that not everyone has internet/technology access. One submission suggested the document fails to specify how Council will engage with children.

To ensure the feedback received has been included in the final document, 'children and young people' has been added to the stakeholder section on page 16.

# 7. Community Vision 2040 and Council Plan 2021-25 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

The City of Greater Dandenong is a home to all.

It's a city where you can enjoy and embrace life through celebration and equal opportunity. We harmonise the community by valuing multiculturalism and the individual.

Our community is healthy, vibrant, innovative and creative.

Our growing city is committed to environmental sustainability.

Welcome to our exciting and peaceful community.

#### 7.1 Community Vision 2040

This report is consistent with the Community Vision 2040 and its accompanying principles:

- Safe and peaceful community.
- Education, training, entrepreneurship and employment opportunities.
- Sustainable environment.
- Embrace diversity and multiculturalism.
- Mind, Body and Spirit.
- Art and Culture.

#### 7.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. This report is consistent with the following strategic objectives:

A Council that demonstrates leadership and a commitment to investing in the community

#### 8. The Overarching Governance Principles of the Local Government Act 2020

Section 9 of the *Local Government Act 2020* states that a Council must in the performance of its role give effect to the overarching governance principles.

This report addresses the following principles:

- a. priority is to be given to achieving the best outcomes for the municipal community, including future generations;
- b. the municipal community is to be engaged in strategic planning and strategic decision making;
- c. innovation and continuous improvement is to be pursued;
- d. the transparency of Council decisions, actions and information is to be ensured.

And takes into account the supporting community engagement principles (section 56).

#### 9. Victorian Charter of Human Rights and Responsibilities

Council, Councillors and members of Council staff are a public authority under the *Charter of Human Rights and Responsibilities Act 2006* and, as such, are all responsible to act in accordance with the *Victorian Charter of Human Rights and Responsibilities 2006* (the Charter).

All matters relevant to the Victorian Human Rights Charter have been considered in the preparation of this report and are consistent with the standards set by the Charter. Human rights are essential in a democratic and inclusive society and equality is a key principle of Council's community engagement activities.

#### 10. The Gender Equality Act 2020

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires Councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

Council's Diversity, Access and Equity Policy and the *Gender Equality Act 2020* have been considered in the preparation of this report. The Community Engagement Policy and this framework are committed to providing a wide range of consultation methods to ensure no gender group is benefited over another.

#### 11. Consideration of Climate Change and Sustainability

One of the overarching governance principles of the *Local Government Act 2020* is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a "Climate and Ecological Emergency" and committed this Council to emergency action on climate change. Council has developed a Climate Change Emergency Strategy and Action Plan 2020-30 to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

This report has no impact on Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 or the requirements of the *Local Government Act* 2020 in relation to the overarching governance principle on climate change and sustainability.

#### 12. Related Council Policies, Strategies or Frameworks

The Community Engagement Framework is aligned with the Community Engagement Policy and Council's Integrated Planning Framework.

#### 13. Conclusion

The framework attached to this report has been reviewed and is consistent with the updated Community Engagement Policy as required by the *Local Government Act 2020*.

#### 14. Recommendation

That the Community Engagement Planning Framework attached to this report be adopted.

#### **POLICY AND STRATEGY**

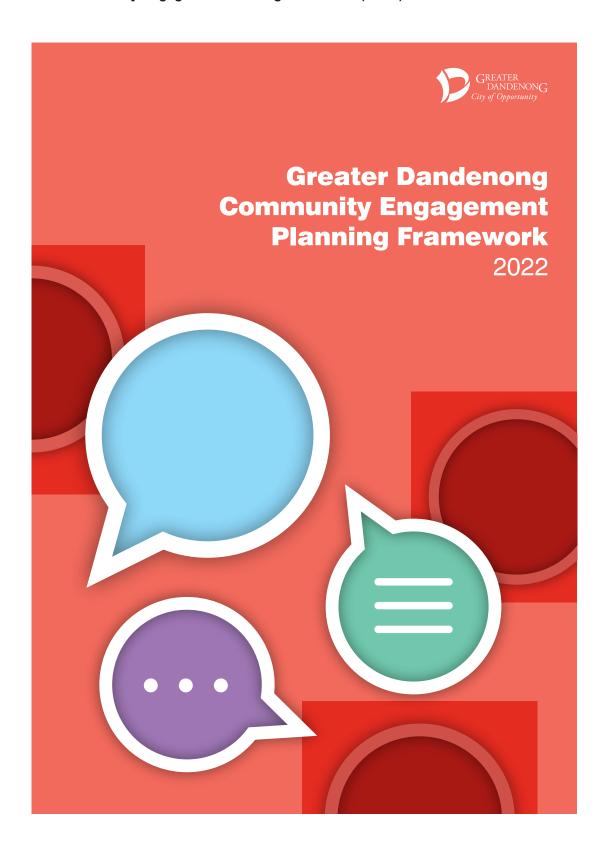
#### **COMMUNITY ENGAGEMENT PLANNING FRAMEWORK**

## **ATTACHMENT 1**

# COMMUNITY ENGAGEMENT PLANNING FRAMEWORK

**PAGES 25 (including cover)** 

If the details of the attachment are unclear please contact Governance on 8571 5235.



The Greater Dandenong City Council acknowledges and pays respects to the Bunurong people of the Kulin Nation, as the Traditional Custodians of the lands and waters in and around Greater Dandenong.

We value and recognise local Aboriginal and Torres Strait Islander cultures, heritage, and connection to land as a proud part of a shared identity for Greater Dandenong.

Greater Dandenong City Council pays respect to Elders past, present and emerging and recognises their importance in maintaining knowledge, traditions, and culture in our community.

Greater Dandenong City Council also respectfully acknowledges the Bunurong Land Council as the Registered Aboriginal Party responsible for managing the Aboriginal cultural heritage of the land and waters where Greater Dandenong is situated.



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# Council's Commitment

Greater Dandenong City Council has made a strong commitment to engage with the community in a genuine and meaningful way. Community engagement plays an important role at every level of the decision-making process. Council uses various approaches and consultation tools to improve the community's contribution and role in relation to its decision making.

Council is committed to maintaining high quality processes in the area of community engagement and continuing to strive for best practice.

#### **Vision Statement**

Greater Dandenong City Council is committed to genuine, responsive, transparent and effective community engagement. It strives for a level of participation that will assist in informing responsible decision-making and encourage cross collaboration between Council and the community.

#### Council's Community Engagement Framework

Effective and thoughtful community engagement provides an opportunity for the community to participate in decision-making and for Council to enhance its relationship with key stakeholders and residents.

This Community Engagement Planning Framework is a practical and useful tool for Council to use to successfully engage with the community and stakeholders about key issues or decisions that Council is considering. It is designed to support the achievements of the key principles outlined in the Community Engagement Policy. Given the importance of consistent and successful engagement, this planning framework provides a strong foundation for selecting and implementing the most effective methods to maximise appropriate levels of community participation in planning, decision-making and project implementation.

The Community Engagement Planning Framework is supported by a number of different methods of community engagement which ensures that the approaches used by Greater Dandenong City Council are fair and equitable and tailored to the diverse communities who live and work in the municipality.

<sup>2 •</sup> Community Engagement Planning Framework



# What is Community Engagement?

"Community engagement is about involving the community in decision-making processes, which is essential in the successful development of acceptable policies and decisions in affecting local government and the community."

# Why is Community Engagement important?

- All Council services should be responsive to community needs
- Council believes better outcomes are achieved by working in partnership with the community
- Council wants the views of its diverse community to help guide its decision-making processes.

In the past, local government has relied on the representation of elected Councillors to ensure that community priorities are reflected in decision-making and service provision. While this is still the case today, it is expected that the community should have greater involvement in policy making, be more informed about key activities and have greater input into the setting of priorities and agendas of the Council.

The Local Government Act 2020 states that a Council must in the performance of its role give effect to the overarching governance principles which include:

- priority is to be given to achieving the best outcomes for the municipal community, including future generations
- the municipal community is to be engaged in strategic planning and strategic decision making
- the transparency of Council decisions, actions and information is to be ensured.

Further to this Council is required to adopt and maintain a Community Engagement Policy. Greater Dandenong City Council's policy was

<sup>1</sup>Adapted from www.dpi.wa.gov.au/communityengagement/717.asp

adopted in February 2021 and complies with all the requirements of the Act.

The policy outlines Council's role in providing the community with the means to express their expectations, aspirations and ideas. The policy is applied to projects, activities, plans or processes where the input of community stakeholders can make a valuable contribution to Council's decision-making and when changes to services or infrastructure are required. It outlines the principles which guide community engagement, sets out how and when community engagement activities are undertaken by Council, promotes a consistent approach across all Council services, outlines the process of reporting engagement outcomes back to the community and ensures diversity in participation and community viewpoint is supported and encouraged.

In addition to the Local Government Act, community engagement may be required under the following legislation:

- · Planning and Environment Act
- Public Health and Wellbeing Act
- Road Management Act
- Victorian Disability Act
- The Victorian Charter of Human Rights and Responsibilities.

Engaging with the community helps Council to better understand the needs, aspirations and ideas of residents and stakeholders and this understanding enhances the democratic process and decision making. Effective community engagement builds trust between Council and the community and strengthens democracy and community capacity.

Where Council staff are managing a community engagement process that is being undertaken by a third party organisation, Council's advice will always be based on the Community Engagement Policy and this Framework.

Council's Meeting Procedure Local Law provides guidance about how residents and ratepayers can participate in the governance processes of Council through mechanisms such as public question time, deputations and having petitions presented to the Council. These approaches are formal and are prescribed under the Local Law. They are recognised

Community Engagement Planning Framework • 3

as further ways that the community can participate in Council's decision making. Community engagement, when done in an effective and genuine way, results in improved perceptions around transparency and leads to greater respect, integrity, trust and positive partnerships.

# Principles of Community Engagement

The Local Government Act 2020 has a strong focus on community engagement and outlines five key principles which all Victorian Councils must comply with:

- a community engagement process must have a clearly defined objective and scope
- participants in community engagement must have access to objective, relevant and timely information to inform their participation
- participants in community engagement must be representative of the persons and groups affected by the matter that is the subject of community engagement
- participants in community engagement are entitled to reasonable support to enable meaningful and informed engagement; and
- participants in community engagement are informed of the ways in which the community engagement process will influence Council decision making.

Greater Dandenong City Council is committed to these principles and ensuring that they are reflected in all community engagement processes. Council is also committed to ensuring that engagement will:

- be genuine and transparent in seeking valuable input from the community
- · respect people's time and their right to privacy
- respond to the issues and needs being expressed by the community
- reflect the diversity that exists across the City of Greater Dandenong; and
- foster positive relationships between Council and the community.
- 4 Community Engagement Planning Framework



### How Council monitors Community Engagement performance

Greater Dandenong City Council participates each year in the Community Satisfaction Survey coordinated by Local Government Victoria on behalf of Victorian councils. A core theme of this survey is community consultation and engagement. The Community Satisfaction Survey provides comparisons to previous years as well as benchmarking the Greater Dandenong City Council with other local government areas. This provides a broad level of monitoring.

Council regularly monitors its performance regarding specific community engagement activities via feedback from those involved and their level of participation. An evaluation should be conducted and feedback on each engagement activity must be actively sought and used to improve future processes.





### **Respect for Diversity**

To meet the needs of our diverse communities and in line with Council's Diveristy, Access and Equity Policy the following will inform and guide the community consultation process:

- an Indigenous Acknowledgement of Country to be included in all consultations
- all information will be developed in clear and simple English
- access to interpreter and translation services will be promoted and interpreters will be available on request
- submissions in languages other than English will be encouraged
- at all times respect will be given to gender, cultural and religious differences in undertaking community engagement activities
- venues with disability access will be provided and promoted to ensure all members of our community can participate in engagement activities.

At all times respect will be given to gender, cultural and religious differences in undertaking community engagement activities.



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The key levels of community engagement defined by IAP2 are:

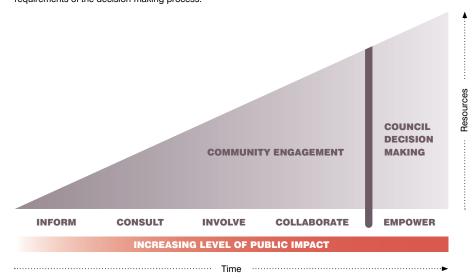
| INFORM      | To provide the public with balanced and objective information to assist them in understanding the problems, alternatives and/or solutions.        |
|-------------|---|
| CONSULT     | To obtain public feedback on analysis, alternatives and/or decisions.   |
| INVOLVE     | To work directly with the public throughout the process to ensure that public issues and concerns are consistently understood and considered.     |
| COLLABORATE | To partner with the public in each aspect of the decision including development of alternatives and the identification of the preferred solution. |
| EMPOWER     | To place final decision-making in the hands of the public.  |

<sup>&</sup>lt;sup>2</sup> International Association for Public Participation

<sup>6 •</sup> Community Engagement Planning Framework



The following spectrum reflects the varying degrees of community participation depending on the requirements of the decision-making process.



While it is an excellent tool for community engagement, the highest level of 'Empower' will rarely be used as the final decision-making in local government rests with the Council and not the public. As elected representatives on behalf of the community, final decisions ultimately rest with the elected councillors or a delegated CEO, board, etc. As the spectrum above demonstrates, the Inform, Consult, Involve and Collaborate levels all apply to community engagement (to the left of the solid black line) while the Empower level is reserved primarily for Council decision-making or decisions delegated to the CEO or boards.

It is also noted that the further along the spectrum of public participation one travels in response to the increasing level of public impact, the more **time** and **resources** are required for community engagement. This is an important factor in determining the appropriate level of community engagement for each project or activity.

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# Identifying the level of impact in Community Engagement

The IAP2 spectrum of public participation takes account of the level of public impact of a service, project or activity. Added to this is the level of risk or significance that a service, project or activity may have for the organisation or community.

Once the level of impact has been identified using the guidelines below, the extent of community engagement can be better defined. Generally speaking, the higher the risk, and/or the more significant the impact, the greater the extent of community engagement. This framework can also be used to evaluate requests for topic based openended community engagement to be considered by Council.

| LEVEL OF | DEFINITION   | EXTENT OF ENGAGEMENT |         |         |             |
|----------|--|----------------------|---------|---------|-------------|
| IMPACT   |  | INFORM               | CONSULT | INVOLVE | COLLABORATE |
| Low      | Minimum level of impact for community     Low level of risk     Little risk of controversy     Little interest likely from the community     Outcome may reflect a small change to service or activity                                   | •                    | •       |         |             |
| Medium   | Reasonable level of impact for the community     Medium level of complexity     Likely to raise interest, debate and varying views from the community     Outcome is likely to reflect some change or reduction to a service or activity | ,                    | ,       | ,       |             |
| High     | Potential for significant level of impact for community High level of interest from the community  More likely risk of controversy or conflict  Outcome will reflect change or loss of a service or activity                             | •                    | •       | •       | •           |

<sup>8 •</sup> Community Engagement Planning Framework



Council's risk management framework provides guidance about the assessment and management of risk from the perspectives of:

- financial risk
- people risk
- risk to business or service continuation
- · environmental risk
- · reputational risk
- political risk.

When assessing the level of impact of a particular issue or matter that Council seeks to decide on, the above risks should be considered and will help to inform the level of community engagement that will be required.

Community engagement plans need to be tailored for each particular issue. Careful and consistent planning will ensure that the appropriate levels of community engagement and appropriate techniques are chosen to maximise community participation. It should also be noted that while there is an overall level of engagement identified, activities may target different stakeholders at different levels. This acknowledges that varying levels of impact may exist for different people, requiring varying levels of participation in the community engagement process.

It may be possible that the level of community engagement might change throughout the life of a particular issue, depending on the progress and impact of potential outcomes. The table on the following pages indicates how the IAP2 spectrum for public participation applies to the Greater Dandenong City Council, with examples taken from local projects and participations.



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| GREATER DANDENONG COUNCIL | INFORM<br>Level 1  | CONSULT<br>Level 2  |
|---------------------------|--|---|
| PUBLIC PARTICPATION GOAL  | To provide the public with balanced and objective information to assist them in understanding the problems, alternatives and/or solutions. | To obtain public feedback on analysis, alternatives and/or decision.  |
| PROMISE TO THE PUBLIC     | We will keep you informed.   | We will keep you informed,<br>listen to and acknowledge<br>concerns and provide feedback<br>on how public input influenced<br>the decision. |
| EXAMPLES                  | Council's e-newsletters and magazine     Website and social media platforms     Open Day – Alex Wilkie Nature Reserve                      | Budget Input  |

<sup>10 •</sup> Community Engagement Planning Framework

## ORDINARY COUNCIL MEETING - AGENDA

## 4.3.3 Community Engagement Planning Framework (Cont.)





| INVOLVE<br>Level 3   | COLLABORATE<br>Level 4   | EMPOWER<br>Level 5  |
|--|--|---|
| To work directly with the public throughout the process to ensure that public issues and concerns are consistently understood and considered.  | To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution.                                      | To place final decision-making in the hands of the public.            |
| We will work with you to ensure that your concerns and issues are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision. | We will look to you for direct<br>advice and innovation on<br>formulating solutions and<br>incorporate your advice and<br>recommendation into decisions to<br>the maximum extent possible. | We will implement what you decide.                                    |
| Positive Aging Advisory<br>Committee     Business sector workshops   | Arts Advisory Board     Youth Summit     Community Safety Advisory     Committee     Council Plan  | Council     Dandenong Market Board of Management     Community Vision |

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When considering the level of impact of a service, project or activity and the appropriate level of community engagement, it is important to consider the communities and stakeholders that will be asked to participate. All consultations should consider the following factors:

- exactly who the stakeholders are and how they might best be engaged (certain communities may respond best to particular community engagement methods)
- recent engagement outcomes and the feedback provided by the same communities and stakeholders
- whether there is an opportunity to combine with another project or activity so that the community is asked to participate in a single process that informs more than one set of outcomes.

Once the risk and level of engagement have been determined, the community engagement techniques need to be chosen so that a community engagement plan can be developed and approved. The following table contains a list of suggested techniques that are preferred by Greater Dandenong City Council, depending on the specific project or consultation:

| TECHNIQUE                                   | INFORM | CONSULT  | INVOLVE | COLLABORATE |
|---|--------|----------|---------|-------------|
| Printed Material                            | •      | 1        | 1       | •           |
| Displays                                    | •      | /        | •       | •           |
| Website / Social Media                      | •      | 1        | 1       | •           |
| Information Sessions                        | •      | /        | •       | •           |
| Open Days                                   | •      | 1        | 1       | •           |
| Surveys                                     |        | 1        | 1       | •           |
| Touch Screen Kiosks                         |        | <b>✓</b> | 1       | •           |
| Briefings                                   |        | <b>✓</b> | 1       | •           |
| Phone Hotline                               |        | 1        | 1       | •           |
| Interviews                                  |        | <b>✓</b> | 1       | •           |
| Focus Groups                                |        | 1        | 1       | 1           |
| Meetings                                    |        | <b>✓</b> | 1       | •           |
| Drop-In Sessions                            |        | 1        | 1       | 1           |
| Ward Meetings                               |        | <b>✓</b> | 1       | •           |
| Stakeholder Meetings                        |        |          | 1       | 1           |
| Workshops                                   |        |          | 1       | 1           |
| Field Trips                                 |        |          | 1       | 1           |
| Forums, cultural / language specific events |        | 1        | 1       | 1           |

<sup>12 •</sup> Community Engagement Planning Framework



| TECHNIQUE                              | INFORM | CONSULT | INVOLVE | COLLABORATE |
|--|--------|---------|---------|-------------|
| Deliberative Panel                     |        |         | 1       | •           |
| Expert Panels                          |        |         | 1       | •           |
| Polling                                |        |         | 1       | •           |
| <b>Community Sounding Boards</b>       |        |         | 1       | 1           |
| Negotiation / Mediation                |        |         |         | •           |
| <b>Community Summits</b>               |        |         |         | •           |
| Community Reference Groups / Committee | •      | •       |         |             |
| Advisory Committees                    | 1      | 1       | 1       |             |
| Advisory Board                         | 1      | 1       | 1       | 1           |

#### **Advisory Committee**

If the level of engagement is determined to be to Collaborate, two options which can be explored are the formation of an advisory committee or recruitment of a deliberative engagement panel specifically for that consultation.

Identify need for Advisory Committee in approved community engagement plan



Prepare Terms of Reference for approval by Council



Appoint Advisory Committee in accordance with Terms of Reference with membership approved by Council



Advisory Committee meets for agreed duration



Advisory Committee is disbanded at conclusion of an issue

#### **Deliberative Engagement**

Deliberative engagement is based on careful and considered discussions about particular issues which allow those who are involved to provide well-informed opinions. Multiple points of view are considered with a group decision as the final outcome. The purpose of this approach is to provide better opportunities for residents and business owners to be closer to the decision making of local Councils.

A Deliberative Panel consists of a randomly selected panel of community members who are representative of the demographics of the municipality. The recruitment of members is best undertaken by an independent company to ensure no bias is involved throughout the process. The *Local Government Act 2020* requires all Councils to undertake a deliberative process for the development of their Community Vision, Council Plan, Long Term Financial Plan and 10 Year Asset Plan.

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## ORDINARY COUNCIL MEETING - AGENDA

#### 4.3.3 Community Engagement Planning Framework (Cont.)

# Planning for Community Engagement

In this section, the process of developing and implementing a community engagement plan is outlined. An accompanying toolkit will help identify the techniques that can be used for community engagement and should be read in conjunction with this Framework.

The first question to ask is: Will there potentially be a change in Council's decision-making strategic direction, policy position, level of service provision or delivery of particular actions as a result of community engagement?

NO The answer to this question might be NO for various reasons including:

 Community Engagement has already taken place, there is no value in further consultation and a decision is pending

If the answer is **NO**, there may be no need to develop a community engagement plan. There may be a requirement to inform the community of the decision, however it is clear that the community cannot influence the decision.

YES If the answer is YES, then a community engagement plan will need to be developed to ensure that the processes undertaken are consistent with Council's Community Engagement Policy.



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ORDINARY COUNCIL MEETING - AGENDA

#### 4.3.3 Community Engagement Planning Framework (Cont.)





The steps to undertake Community Engagement are:

**Step 1:** Set the objectives and scope



Step 2: Identify the stakeholders



**Step 3:** Select the engagement methods



Step 4: Seek approval



Step 5: Implement the plan



**Step 6:** Report and evaluate

#### Step 1: Set the objectives and scope

At the beginning of any consultation it is important to clearly define the objectives. These are statements that articulate what you intend to achieve by undertaking community engagement. When developing the objectives, consider:

- all relevant background information that has led to this point
- is community engagement required by legislation?
- who will be making the final decision?
- what engagement has occurred in the past for this project, or this community, and what were the learnings?
- what are the expected outcomes from the community engagement process?
- what level of engagement is appropriate for the particular issue?

Defining the scope of the community engagement process involves putting boundaries around what is required and appropriate – and may include:

- subject matter that is included and excluded
- geographic area/s
- defining different levels of engagement for different types of stakeholders
- defining aspects that might be non-negotiable and other aspects where community input is required to influence the final decision. Set clear expectations for participants and clearly communicate limitations.

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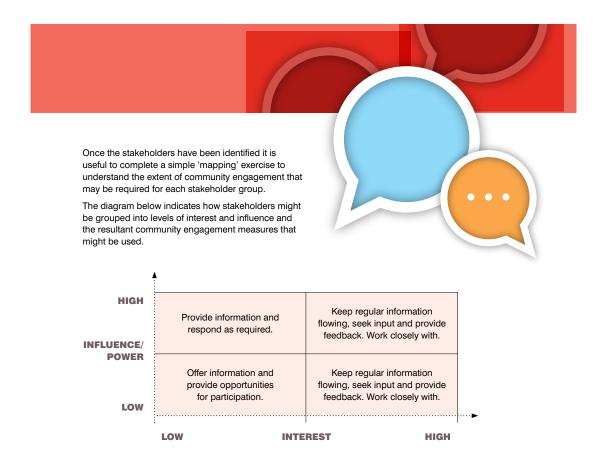
#### **Step 2: Identify the stakeholders**

It is important to understand who should be invited to participate in the community engagement process and to consider who will have an interest or who might be affected by the final decision. Not all stakeholders necessarily need to be engaged at the same level so some thought should be given to defining the involvement level of each stakeholder group as they are identified.

When developing a list of stakeholders, the following provides some examples as a guide and checklist.

| Residents and Ratepayers         | Owners and renters – residential and business Residents in particular streets, suburbs or wards Resident and ratepayer representative groups Children and young people |
|----------------------------------|--|
| Interest Groups and Lobby Groups | Local, Municipal and Regional  |
| User Representative Groups       | Resource Centres Formal Groups providing a voice for minority sectors  |
| Community Organisations          | Not-for-profit Neighbourhood Houses Historical societies Environment groups Faith groups Schools   |
| Council Representatives          | Committees and Forums with Council Representation  |
| Service Clubs                    | Local and head office  |
| Sport and Recreation Groups      | Local, Association / League, State Association industry groups / representatives   |
| Cultural Organisations           | Refugee, Language and Social Groups<br>Community Leaders<br>Local, Regional and Statewide  |
| Private Sector                   | Developers, Builders and Investors<br>Consultants, Suppliers and Contractors<br>Service Providers  |
| Government                       | State and Federal Government Departments, Offices and Agencies, Local Government Sector Federal, State and Local Members and Politicians                               |
| Business                         | Industry and Commercial Interests / Peak Bodies<br>Local and Small Business / Traders<br>Shopping Strips and Centres   |
| Councillors                      | Greater Dandenong Councillors Surrounding municipality / other councillors if and as appropriate   |
| Media                            | Web communities and social networks Journalists and publicists   |
| Demographic                      | Specific target groups – generational, gender, family status   |

<sup>16 •</sup> Community Engagement Planning Framework





Community Engagement Planning Framework • 17



Another technique to effectively map stakeholders is to identify the level of impact of outcomes on groups of stakeholders as indicated by the table below.

| COMMUNITY STAKEHOLDERS - AFFECT & INFLUENCE   |           |  |
|---|-----------|--|
| e.g. it may change the services people receive, or the way they interact with the Council.                                | List here |  |
| e.g. it may have longer-<br>term implications for the<br>community or Council,<br>which may not be apparent<br>right now. | List here |  |
| e.g. Councillors, other levels of government, funding providers, agencies, forums with Council representation.            | List here |  |

One or both of these techniques can be used to clearly identify the involvement of all appropriate stakeholders in the community engagement process.

In a world where we are becoming more and more connected we need to focus on those people who are both closest to us, and also highly-involved in the issues of the day. It is through them that we can have the most success in influencing the rest of the community.



# Step 3: Select the engagement methods

Once the level of engagement and stakeholders have been determined, this assists with narrowing the list of engagement methods to choose from. For each method selected, the stakeholders should also be identified so that a matrix of community engagement is built as the primary working document for the community engagement process.

To select the most appropriate methods, consideration should be given to:

- who is leading the overall process and who will be involved in each component?
- the level of awareness of the issue among the stakeholders and their understanding of the role and responsibility Council has regarding the issue
- opinions and views that stakeholders might currently have about Council and the service, project or activity
- language or cultural barriers
- urgency the project timelines
- any OHS considerations
- what is required and how input is likely to be used to influence outcomes?
- time of year school holidays, public holidays, seasons, daylight savings, major and religious events, etc.

Be mindful to select only those methods that are likely to provide the most effective participation and outcomes. There is no need to 'go overboard' with too many methods, it is best to select carefully and execute a few methods exceptionally well rather than try to achieve too much.

All methods must be well documented to ensure that all the required tasks are identified and planned for.

A Communication Plan should also be developed in addition to the community engagement plan so that informing and reporting back to the community is well managed at critical points during the engagement process. This also allows adequate time for Media and Communications to prioritise resources for promotion, design and website requirements for consultation activities.

#### Step 4: Seek approval

The timelines for completion of a community engagement process should allow sufficient time for the community to participate in a fair and equitable way. It is also important that the community engagement plan can be implemented in its entirety within the agreed timelines.

A centralised register of community engagement activities will be managed by the Media and Communications Unit and shared with Councillors via weekly Infosum reports. A calendar of engagement activities will also be made available to staff to enable better co-ordination. Advice and liaison throughout the entire community engagement process can be provided by the Media and Communications Unit.

Budget considerations must also be factored into the planning for a community engagement process. Sufficient expertise and resources must be costed and included in the plan.

Once the community engagement plan is completed, approval must be sought prior to implementation. This approval is provided by the Team Leader, Coordinator or Manager of Media and Communications and the Manager and Director of the relevant Council department. Councillors should be consulted on plans for significant strategic documents or initiatives, most likely at a formal Councillor Briefing Session where they also have the opportunity to ask questions and provide feedback.

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Once all this is done, it's time to get started. Stick to the plan and ensure that the community engagement process is inclusive, thorough and professionally executed. Remember that the people who participate in the community engagement process are giving up their time to be involved. This commitment is to be respected and their contributions valued.

At the commencement of a community engagement process, customer service and other relevant Council staff are to be notified of the community engagement methods that will be used in case they receive questions from the community.

#### Step 6: Evaluate and report

At the conclusion of the community engagement process, all results will be collated, summarised and reported on as part of the final reporting and decision making process.

A critical part of the process is to report back to the stakeholders who participated in the community engagement. It is important to advise all stakeholders how their input has influenced the final decision-making and what other factors may have led to the final outcomes.

On projects that affect a large part of the municipality or where there has been a strong response to the community engagement, project outcomes will be reported on Council's website, in the Greater Dandenong Council News magazine and through any other appropriate mediums.

At the conclusion of each community engagement program, time must be given to a 'reflect and evaluate' process as part of Council's commitment to continuous improvement, where:

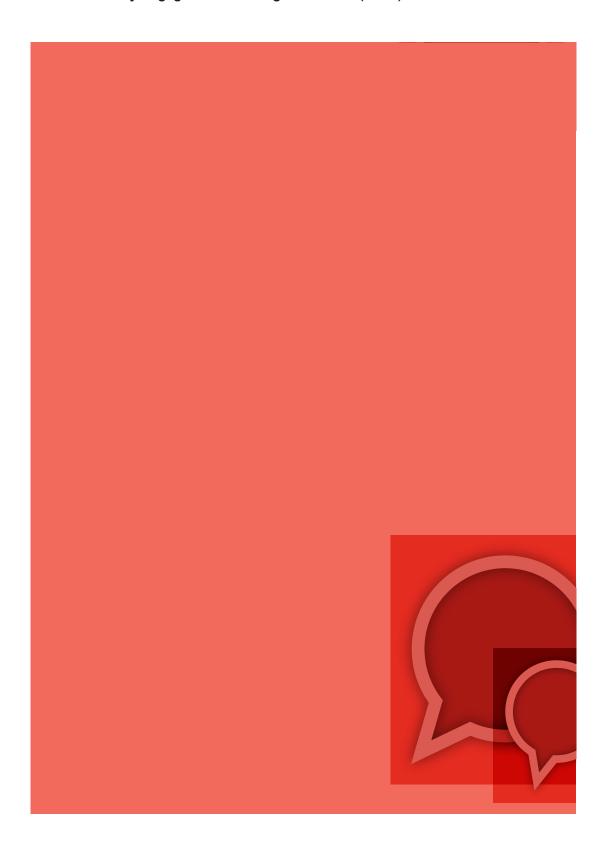
- the performance of the community engagement plan against its objectives is assessed
- each of the community engagement methods used is critically evaluated to determine its success in the context of the issue
- any improvements to the community engagement method are identified and reported on so that future community engagement consultations can benefit from learnings and improvements.

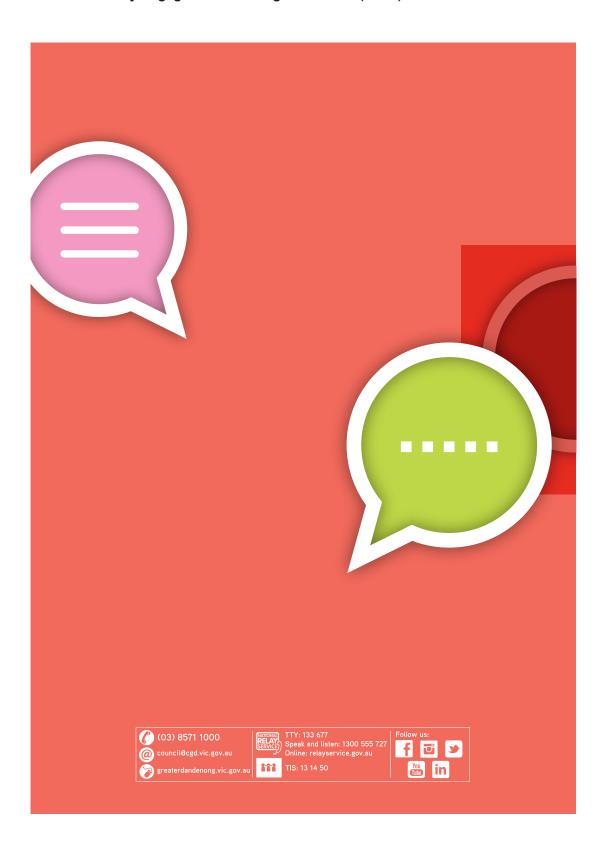
These reflections should be documented and saved into Objective for all staff to access in future. This will assist with educating others who want to learn from previous consultations.

#### Relevant reference documents

- Community Engagement Policy
- Community Reference Group Guidelines
- Advisory Committee Guidelines
- Council Plan 2021–25
- Privacy and Personal Information Policy
- Risk Management Framework
- Community Development Framework
- Diversity, Access and Equity Policy
- Disability Policy
- Disability Action Plan

20 • Community Engagement Planning Framework





File Id: A8799554

Responsible Officer: Director Community Services

Attachments: Greater Dandenong Libraries Strategy 2022-2026

Greater Dandenong Libraries Strategy 2022-2026

- Summary of Submissions and Responses

# 1. Report Summary

This report outlines the strategic directions for Greater Dandenong Libraries for the period 2022 – 2026.

The attached *Greater Dandenong Libraries Strategy 2022-2026* is presented to Council for endorsement.

The draft strategy has been developed from a detailed consultation process, which included a public exhibition period, and is now ready for formal endorsement by Council.

# 2. Recommendation Summary

This report recommends that Council endorses the Greater Dandenong Libraries Strategy 2022-2026 (Attachment 1).

# 3. Background

The City of Greater Dandenong is a highly diverse and growing community. Our diversity is one of the City's strengths, and continued growth creates greater demand for library services. This growth stimulates demand for more physical points of access and services to ensure an accessible service for all in our community.

As the communities of Greater Dandenong continue to change and evolve, it is important that our Library Services are celebrated, promoted and remain reflective and relevant to our diverse communities.

Library services support our community in a range of ways and make vital contributions to the liveability of our city, and the social, cultural, economic, educational and health and wellbeing of the local community.

The findings and recommendations from the 2020 Library Feasibility Study and Facilities Plan have been a key reference informing the development of this strategy to align with existing recommendations and infrastructure plans.

The strategy has been prepared to include:

- Background research
- Consideration of industry best practice
- Analysis of trends and challenges
- Alignment with appropriate Council, state and industry policies and frameworks
- Dedicated and meaningful community engagement

## 4. Proposal

The development of the new *Greater Dandenong Libraries Strategy 2022-2026* will guide library services over the next four years. It will replace the *Library Strategy 2018-23* and the *Library Strategy Action Plan 2018-21*.

In accordance with community aspirations, the Library Service will continue to deliver in a way that supports all in the community to live fulfilling lives. To achieve this the Library Service will provide access to knowledge, information and literacy supports, whilst also providing opportunities for connection, inspiration and creativity and to deliver on the vision:

We are a place of inspiration, knowledge, learning, connection and creativity. Our library service is safe, trusted and accessible, and our caring team is committed to the community.

## 4.1 Key Priorities:

The strategic priorities of the Library Service build on four key themes:

1. Improving health and wellbeing outcomes through literacy, learning and social connection

- 2. Ensuring we are an accessible and inclusive service that is responsive and reflective of our community
- 3. Growing our service and reach through our physical, digital and outreach streams
- 4. Developing strong and collaborative partnerships to help scale our impact for community

To ensure the strategy was reflective of community aspirations and needs two rounds of public consultation occurred, one to listen to all ideas and suggestions from the community and the second to ensure the draft strategy met the feedback provided by the community.

During the public exhibition period, the draft Greater Dandenong Libraries Strategy was made available on Council's website and circulated to stakeholders, with copies of the documents made available at Council's libraries. The exhibition period was promoted through local media, Council's website, Libraries' and Councils social media sites, Library E-news, Greater Dandenong Council News and directly to stakeholders.

# 5. Financial Implications

The financial implications associated with this report are incorporated into the library Annual Budget. The Library Strategy may have longer term requirements in relation to future capital investment in infrastructure and associated operational costs. These will be considered as part of the long-term financial plan and annual budget processes.

Any reductions to the Annual budget or resources will have impacts on the ability to fully deliver on this strategy.

# 6. Consultation

To develop the *Greater Dandenong Libraries Strategy 2022-2026* community engagement was undertaken in 2021 and 2022 and consultation opportunities included:

- Online and paper-based surveys Have Your Say
- Community conversation sessions
- Extensive Stakeholder consultation with:
  - Greater Dandenong Residents
  - o Public Libraries Victoria
  - Council staff
  - Sector thought leaders locally and globally
  - Centre for Multicultural Youth Everybody Safe Everyday Reference group
  - Communities for Children Facilitating Partner Mission Australia

The opportunity to take part in the consultation process was shared via:

City of Greater Dandenong website

- Council's and Library's Social media platforms
- Printed collateral, promoted across Council spaces with links to QR code to access the survey
- Council's and Library's e-newsletters

Representatives from stakeholder groups were also invited to stress test the strategy before the draft document was completed.

In addition to community consultation, Council staff were engaged in in-depth conversations through:

- Action Planning Workshop
- Theory of Change Workshop
- Stress Testing Workshop

Once approved by Council, the draft *Greater Dandenong Libraries Strategy 2022-2026* was put out for public exhibition and feedback for 28 days over May 2022.

A total of 3 submissions were received during the public exhibition period and all submissions have been considered prior to finalising the document for Council endorsement.

A summary document (Attachment 2 - Summary of Submissions and Response) briefly outlines each submission. Council officers have reviewed each submission for relevance and consistency with the strategic priorities. All three submissions have not resulted in a change in the Strategy document and an explanation is provided.

It is proposed that Council endorse the *Greater Dandenong Libraries Strategy 2022-2026* with these amendments made.

# 7. Community Vision 2040 and Council Plan 2021-25 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

The City of Greater Dandenong is a home to all.

It's a city where you can enjoy and embrace life through celebration and equal opportunity. We harmonise the community by valuing multiculturalism and the individual.

Our community is healthy, vibrant, innovative and creative.

Our growing city is committed to environmental sustainability.

Welcome to our exciting and peaceful community.

## 7.1 Community Vision 2040

This report is consistent with the Community Vision 2040 and its accompanying principles:

- Safe and peaceful community.
- Education, training, entrepreneurship and employment opportunities.

- Sustainable environment.
- Embrace diversity and multiculturalism.
- Mind, Body and Spirit.
- Art and Culture.

#### 7.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. This report is consistent with the following strategic objectives:

- A socially connected, safe and healthy city.
- A city that respects and celebrates diversity, our history and the arts.
- A city of accessible, vibrant centres and neighbourhoods.
- A city that supports entrepreneurship, quality education and employment outcomes.
- A Council that demonstrates leadership and a commitment to investing in the community.

## 8. The Overarching Governance Principles of the Local Government Act 2020

Section 9 of the *Local Government Act 2020* states that a Council must in the performance of its role give effect to the overarching governance principles.

The consultation and development of the *Greater Dandenong Libraries Strategy 2022-2026* was undertaken in line with overarching governance principles of the Local Government Act 2020.

The overarching governance principles of the *Local Government Act 2020* have been considered in the preparation of the *Greater Dandenong Libraries Strategy 2022-2026* by decision making through community engagement policy and principles in the creation of the strategy and following public transparency consultation regarding the draft strategy consultation period to achieve the best outcomes for the municipal community.

## 9. Victorian Charter of Human Rights and Responsibilities

Council, Councillors and members of Council staff are a public authority under the *Charter of Human Rights and Responsibilities Act 2006* and, as such, are all responsible to act in accordance with the *Victorian Charter of Human Rights and Responsibilities 2006* (the Charter).

All matters relevant to the Victorian Human Rights Charter have been considered in the preparation of this report and are consistent with the standards set by the Charter.

## 10. The Gender Equality Act 2020

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires Councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

The *Greater Dandenong Libraries Strategy 2022-2026* actively sought consultation from community members in accordance with the Gender Equality Act 2020. The following themes were considered and incorporated into the priorities:

- Providing safe and inclusive spaces that provide opportunities for creating social connections and referral to other services
- Provision of Digital and technological resources
- Providing Education and/or learning focused services (e.g. English Classes) including the development of literacy skills
- Access to information and resources through the collections
- Supporting partner and community organisations to connect with local communities
- Supporting the health and wellbeing of local communities through provision of spaces, collections and programs
- Finding jobs, connecting to variety of job seeking organisations

# 11. Consideration of Climate Change and Sustainability

One of the overarching governance principles of the *Local Government Act 2020* is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a "Climate and Ecological Emergency" and committed this Council to emergency action on climate change. Council has developed a Climate Change Emergency Strategy and Action Plan 2020-30 to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 and the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability have been considered in the preparation of this report and underpin how we purchase and maintain Library collections and technology resources, programs, lifelong learning opportunities and our strategic partnerships and buildings.

# 12. Related Council Policies, Strategies or Frameworks

The following Council plans and strategies were relevant to the creation of the *Greater Dandenong Libraries Strategy 2022 – 2026*.

- Library Services Feasibility study and facilities plan 2020
- Council Plan 2021-2025
- Community Vision 2040
- Reconciliation Action Plan January 2021 December 2023
- Greater Dandenong Children's Plan 2021 26
- Draft Arts, Culture and Heritage Strategy (2022-2026)

- Community Engagement Policy and Framework 2019
- Youth and Family Strategy 2021-26
- Sustainability Strategy 2016-2030
- Springvale Community Hub Strategic Plan 2020-2025 and Action Plan 2020-2022

## 13. Conclusion

The *Greater Dandenong Libraries Strategy 2022-2026* identifies the direction of the Library Services over the next 4 years. The plan will deliver targeted priorities and measures against the proposed objectives, in order to successfully deliver the vision.

## 14. Recommendation

That Council endorses the Greater Dandenong Libraries Strategy 2022-2026.

## **POLICY AND STRATEGY**

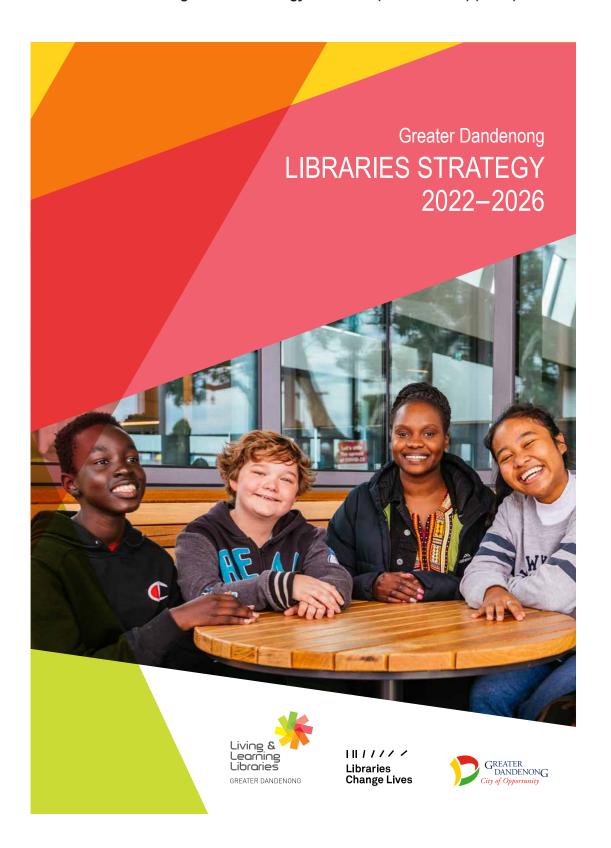
# GREATER DANDENONG LIBRARIES STRATEGY 2022-2026 (ENDORSEMENT)

# **ATTACHMENT 1**

# GREATER DANDENONG LIBRARIES STRATEGY 2022-2026

PAGES 29 (including cover)

If the details of the attachment are unclear please contact Governance on 8571 5235.



ORDINARY COUNCIL MEETING - AGENDA

# 4.3.4 Greater Dandenong Libraries Strategy 2022-2026 (Endorsement) (Cont.)



#### Acknowledgement

The City of Greater Dandenong respectfully acknowledges Aboriginal and Torres Strait Islander people as the First Australians and the Traditional Owners of the land and continues to acknowledge and respect their continuing connection to culture and Country.

Council acknowledges the contribution of the community, sector and industry who shared their knowledge, experience and aspirations to inform this strategy.

The City of Greater Dandenong is a Child Safe Organisation, working to protect children from harm through upholding the Child Safe Standards in every interaction with children and young people.

The Gender Equality Act 2020 requires local government to take positive action towards promoting gender equality in their policies, programs and services. A Gender Impact Assessment has been completed in line with the development of this strategy to ensure that accompanying actions are inclusive and promote equity.

In January 2020, Council declared a 'Climate and Ecological Emergency' and committed to emergency action on climate change. Sustainability is a core principle of this strategy, with emphasis placed upon embedding our commitment across work practices; and in advancing young people and families' efforts to positively contribute to the environment.

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# **FOREWORD**

Greater Dandenong City Council is committed to ensuring our libraries provide a place of inspiration, knowledge, learning, connection, and creativity.

The Greater Dandenong Libraries Strategy 2022–2026 has been developed in response to community, stakeholder and industry feedback, and provides guidance to enhance Council's library service so that is safe, trusted and accessible.

Greater Dandenong City Council acknowledges and pays respects to the Bunurong people of the Kulin Nation, as the Traditional Custodians of the lands and waters in and around Greater Dandenong.

We value and recognise local Aboriginal and Torres Strait Islander cultures, heritage, and connection to land as a proud part of a shared identity for Greater Dandenong.

Greater Dandenong City Council pays respect to Elders past, present and emerging and recognises their importance in maintaining knowledge, traditions, and culture in our community.

Greater Dandenong is also a refugee welcome zone and welcomes humanitarian migrants in our community, as we have done for generations.

This strategy outlines actions for Council to empower people with the literacy skills, resources, and opportunities to pursue their aspirations, foster joy, curiosity, and connection.

Council maintains a strong focus on addressing disadvantage. Through the support of our dedicated and caring library staff, our library collections, engagement activities, spaces and technology, people in our community are supported to live happy, healthy lives.



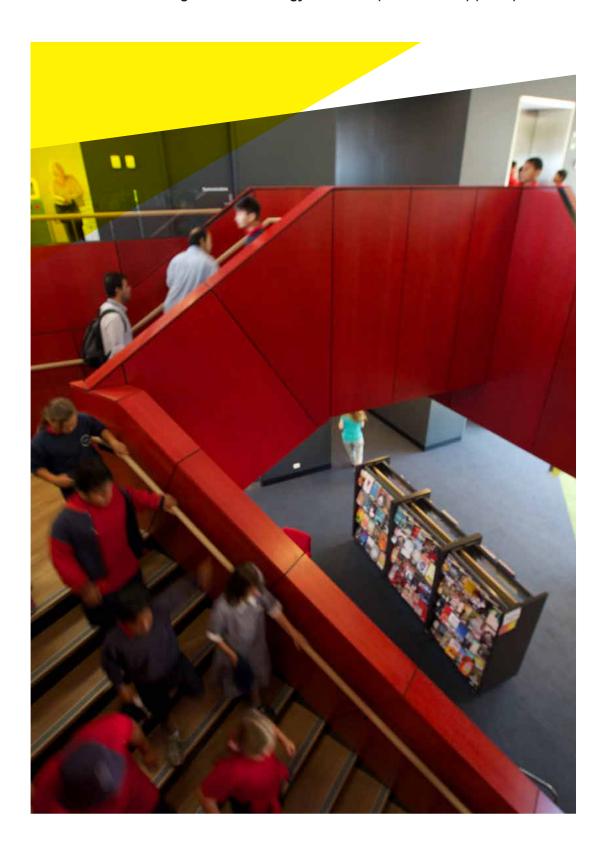
Libraries exist for everyone and play an important role in our community. We are committed to removing economic, health and social barriers to ensure our library service is inclusive, safe and accessible to all.

Over the coming years we will focus on growing our service and broadening our reach. We will increase our physical locations in growth corridors and increase the types of libraries and engagement activities we offer our community to enhance their literacy, learning and social connection.

We value the contribution and collaboration with our community, government and industry partners to overcome resource constraints, reach new audiences, advance our service offering, and scale our impact in a mutually beneficial way.

Council looks forward to implementing the actions of this strategy so we can realise our vision and present an engaging and innovative best practice library service that benefits and supports our culturally diverse community.

Greater Dandenong City Council Mayor,
Cr Jim Memeti



# ABOUT OUR LIBRARY SERVICE

Our library service makes a vital contribution to the social, cultural, economic, educational and health and wellbeing development of our City. We are a dynamic service that strives to identify important and otherwise unmet community needs. We facilitate and promote health and wellbeing initiatives; lifestyles; social equity; access and inclusion; and lifelong learning.

In our strategy, our priorities are explained based on how they relate to each of the following five functional areas.

#### Collections

With over 150,000 physical and digital items in our collection the libraries strive to ensure collections and content is accessible to all community members.

Our collection development aligns with the library's strategic service direction through materials and resources that support and represent diversity, and meet the community's informational, recreational, lifelong learning and wellbeing needs.

# **Engagement**

Annually, we deliver over 1,000 programs to an inhouse, outreach and virtual audience. Our programs are designed to support literacy and lifelong learning and encourage social connection and wellbeing. Our program partners include Local Learning Centres, Council departments, educational institutions, local community groups, organisations and advocates.

#### **People**

Our library staff are the heart and soul of the library service. They are committed to supporting our community's needs in a caring way and work in a cooperative team environment to empower the individual and the community to imagine, explore and understand. Our team is provided with the skill development and resources to respond effectively to community needs in a supportive and innovative community service culture.

#### **Spaces**

Our service has two physical branches, in Dandenong and Springvale. We also offer a third virtual branch with online access 24/7 and a Library Lounge will be included in the new Keysborough South Community Hub. We have a successful outreach program that improves access and inclusion for community members with accessibility issues. Our outreach work also involves introducing our service to non-users and utilising established relationships to engage with hard-to-reach members of the community.

#### **Technology**

The scope of our work in technology has expanded significantly over the past few years. It now includes the provision of innovative technology, software and facilities, running digital programs such as coding, building staff skills and facilitating a virtual library.

We provide the opportunity for users to access new and emerging technologies to raise awareness, build lifelong skills and aim to assist in reducing the digital divide by assisting to navigate increasing technology changes in the modern world.

#### The importance of our library service

Some of the key statistics that speak to the importance of our library service in our community include¹:



93% of our community rated our library service as important to them



25,000 people attending library programs annually



150,000+ physical and digital items in our library collection



EFT of 64.2 staff members



75,000 library members



Range of resources in 18 Community languages (including English).

<sup>1</sup>Library Patron Satisfaction Survey, 2021





What our community has to say about us:

I think it's so great that the library can put on these events for free. It allows me to try things I've never done before. And makes me proud to live here.

Just a note of gratitude to you for all the support you gave me when preparing for my IELTS exam. I am now working as a classroom music teacher and instrumental teacher at both private and public schools. I've bought a house in Pakenham and life is going well. Remember you always.



I love your Art Series and Library After Dark series! Thank you for organising these events, they are fun, creative and perfect for these stressful times.

I would like to share my gratitude to the Council of Greater Dandenong for the tremendous work they have done in the beautiful design and innovative architectural work. Springvale library has such an inviting study space and creates a great learning environment. Seeing the transformation is a delight. Thank you to everyone who serves our community.

Today it is a lucky day for me to meet the staff at Springvale Library. I want to feel more confident to join in the Aussie community. Without this help it is really hard for a new person like me to find the information and begin life in Australia. I love the Springvale library and I wish I could know about it earlier so I could save time and enjoy more activities in Australia.



Our strategy has been influenced by our local and state policy context and the needs of our community. The key influences are detailed below.

#### **Community Vision and Council Plan**

Our library service will support the Community Vision and Council Plan to create a city that is healthy, vibrant, innovative and creative.

| Council Plan objective  | Library strategy response   |
|---|---|
| A socially connected, safe and healthy city                             | Priority: Improving health and wellbeing outcomes through literacy, learning and social connection.   |
|   | Example projects and initiatives:   |
|   | * Continue to develop relevant collections to support literacy, life-skills, a reading culture, education, employment and health and wellbeing outcomes.  |
|   | * Through our programs and referral services, provide targeted health, wellbeing and literacy programs and early years programming. Explore and implement new life-skill and literacy programs.   |
| A city that respects and celebrates diversity, our history and the arts | <b>Priority:</b> Ensuring we are an accessible and inclusive service that is responsive to and reflective of our community.   |
|   | Example projects and initiatives:   |
|   | * Engage with community to explore opportunities for co-design and co-delivery of programs and initiatives.   |
|   | * Continuing to provide digital resources, technology, tools and training to enable those who have limited at-home digital access or digital literacy.  |
| A city of accessible, vibrant centres and neighbourhoods                | <b>Priority:</b> Growing our service and reach through our physical, digital and outreach streams.  |
|   | Example projects and initiatives:   |
|   | Offer through partnership referral pathways and cross-<br>promotion opportunities with grassroot organisations, small<br>businesses, Council departments and community groups<br>access to services available in the broader community. |
|   | * Further explore opportunities to invest in new library service models such as mobile check-outs, mobile help kiosks, pop-up libraries and the hub models.   |
| A green city committed to a sustainable future                          | We will ensure that all our work is guided by Council's environmental sustainability practices.   |

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ORDINARY COUNCIL MEETING - AGENDA

### 4.3.4 Greater Dandenong Libraries Strategy 2022-2026 (Endorsement) (Cont.)

# **ABOUT OUR STRATEGY**

#### **Purpose and Intent**

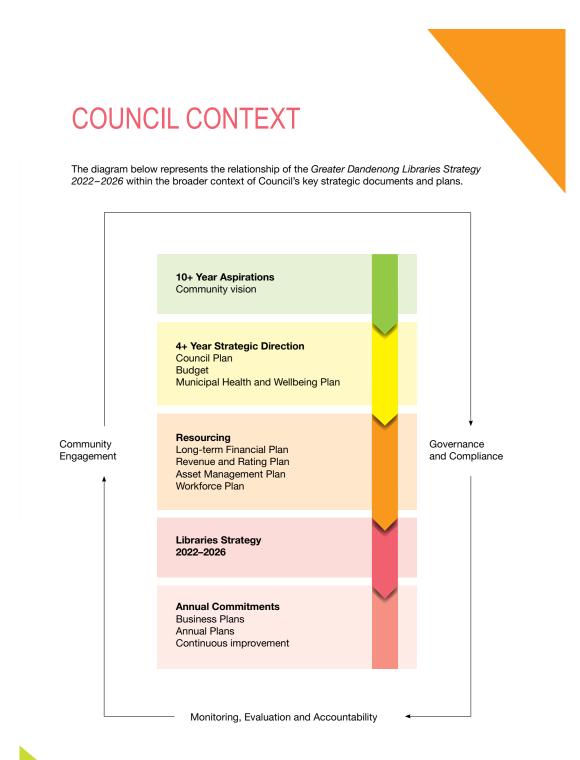
The Greater Dandenong Libraries Strategy 2022–2026 sets a vision and direction for library services in our city. The strategy will guide library service decisions, investment and action in best supporting our community over the next four years.

In line with community aspirations, we will continue to deliver a library service that supports all in our community to live fulfilling lives. We will do this by providing access to knowledge, information and literacy support whilst also providing opportunities for connection, inspiration and creativity for increased wellbeing outcomes.

This strategy supports the Council Plan and Community Vision and was designed through an extensive engagement process with our local community, partners, thought leaders, staff and other stakeholders.

We would like to express our gratitude to all who participated in our strategic planning process and shared their perspectives, experiences and ideas.





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#### What our strategy consists of

The *Greater Dandenong Libraries Strategy* 2022–2026 comprises of four key pillars:

A vision for libraries that articulates the long-term shared aspirations our community, staff and stakeholders have for the City of Greater Dandenong library service.

A theory of change which articulates the medium and long-term impacts we seek to create for the City of Greater Dandenong through the library service, and how we will achieve it.

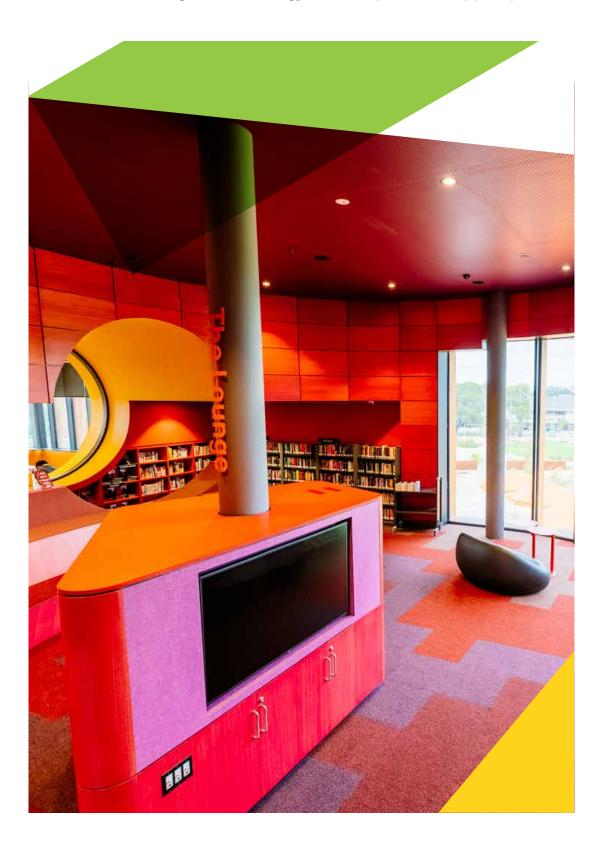
Key strategic concepts which detail the future strategic direction; vision for libraries; the outcomes we seek; and what we will focus on to achieve our outcomes and bring the vision to life.

An action roadmap which details the key projects and activities we will undertake over the next four years to deliver on the strategic priorities.



# Our vision for libraries:

We are a place of inspiration, knowledge, learning, connection and creativity. Our library service is safe, trusted and accessible, and our caring team is committed to the community.



# THEORY OF CHANGE

Our theory of change articulates the medium and long-term impacts we seek to influence for the City of Greater Dandenong through our library service, and how we will achieve it.

#### OUR CONTEXT



The City of Greater Dandenong's library service changes lives. We play a multi-faceted role in impacting positive change across learning, literacy, social connection and employment, and we adapt with resilience to the context of our community and the needs of our diverse people and partners.



Our community is growing, diverse and resilient, yet, we also face challenges, some of which are significant. Some of these challenges include poor mental health, social isolation, low levels of literacy, a lack of access to physical and technological resources, support services and programs, and safe spaces to work, learn and gather. This often leads to poor outcomes in health, wellbeing, education, employment and housing.



For our partners and those seeking to address these challenges in our community, it is often difficult to reach their cohorts, and have the adequate resources to support our community's needs.



There are also many opportunities in our community. Many people are looking to transform their lives and that of their families, build critical life skills and literacy, connect with others and nurture a sense of community pride.



Over the coming years, we will play a critical role as a place for inspiration, knowledge, learning, connection and creativity. We are safe, trusted and accessible and our library team members are caring and committed to our community.

#### **OUR ACTIVITIES**



Providing physical, digital and technological resources that build literacy, support educational and personal goals.

Creating a safe, accessible and inclusive space for our community to enjoy, learn and work.

Facilitating activities that develop and inspire life-long learning, connection and literacy.

Fostering partnerships with others in our city referring and collaborating on solutions together.

Connecting and collaborating with our community to inform our work and advocate for their needs.

Fostering a community culture that encourages and celebrates reading, learning and literacy.



#### OUR OUTCOMES



#### **OUR IMPACT**



Increased levels of functional, digital and health literacy.

Reduced social isolation and increased wellbeing.

Increased representation of Aboriginal voice in culturally safe ways.

Increased sense of belonging, cross cultural cohesion and collective community pride.

Increased access to physical and technological resources and services.

Increase in non-user activation, and a decrease in disengaged users.

Reduced educational and employment inequalities.

Increased collaboration between libraries, service providers and government.

Increased referrals between libraries and partners that exist in the community service ecosystem.

Increased participation with the digital and public sphere.

# An accessible service that supports learning, literacy and wellbeing needs

Our community feels safe, represented and included in our libraries. Our collections, engagement, spaces and technology services support holistic positive impact – from accessing new and innovative resources, to building life skills and literacy, to supporting connection, wellbeing and enjoyment.

# Impactful, mutually-beneficial partnerships

We have strong partnerships with peak bodies, community groups and partners. Together, we co-design, cross promote and deliver services, programs and outreach activities. This maximises our collective efforts across education and literacy, health and wellbeing and employment.

# Library service growth supported by a culture of innovation

We are a growing service, with an increasing number of physical libraries in our city, increased digital engagement and outreach activities. Growth is supported by upskilling and supporting our team to advance professionally, and be innovative in a supportive work culture.

#### OUR VISION FOR LIBRARIES:

We are a place of inspiration, knowledge, learning, connection and creativity. Our library service is safe, trusted and accessible, and our caring team is committed to the community.

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# STRATEGY ON A PAGE

Our strategy on a page provides an overview of the key strategic concepts that will guide library service decisions, focus areas, investment and activity.

#### **OUR VISION FOR LIBRARIES**

We are a place of inspiration, knowledge, learning, connection and creativity. Our library service is safe, trusted and accessible, and our caring team is committed to the community.

#### THE ROLES WE PLAY

Through our library collections, engagement activities, spaces and technology, we empower people with the literacy skills, resources and opportunities to pursue their aspirations, foster joy, curiosity and connection and address disadvantage to ensure people can live happy, healthy lives. The key roles we will play over the coming years are:



Providing physical, digital and technological resources that build literacy, support educational and personal goals.



Creating a safe, accessible and inclusive space for our community to enjoy, learn, work and gather.



Fostering partnerships with others in our city – referring and collaborating on solutions together.



Facilitating activities that develop and inspire lifelong learning, connection and literacy.



Connecting and collaborating with our community to inform our work and advocate for their needs.



Fostering a community culture that encourages and celebrates reading, learning and literacy.

#### **OUR FOUR-YEAR ASPIRATIONS**

The long term outcomes we seek in the delivery of our vision for our users, community and Council are:

# An accessible service that supports learning, literacy and wellbeing needs

Our community feels safe, represented and included in our libraries. Our collections, engagement, spaces and technology services support holistic positive impact – from accessing new and innovative resources, to building life skills and literacy, to supporting connection, wellbeing and enjoyment.

#### Impactful, mutuallybeneficial partnerships

We have strong partnerships with peak bodies, community groups and strategic partners. Together, we co-design, cross promote, seek funding opportunities and deliver services, strategic programs and outreach activities. This maximises our collective efforts across education and literacy, health and wellbeing and employment.

# Library service growth supported by a culture of innovation

We are a growing service, with an increasing number of physical library spaces in our city, increased digital engagement and outreach activities. Growth is supported by upskilling and developing our team to advance professionally, and be innovative in a supportive work culture.



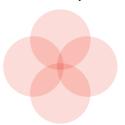
#### **OUR 4-YEAR STRATEGIC PRIORITIES**



The focus areas we will develop over the next four years to achieve our long-term aspirations:

Improving health and wellbeing outcomes through literacy, learning and social connection

Growing our service and reach through our physical, digital and outreach streams



Ensuring we are an accessible and inclusive service that is responsive to and reflective of our community

Developing strong and collaborative partnerships to help scale our impact for community

# **OUR STRATEGIC ENABLERS**

The key requirements to drive and enable us to deliver on our strategy:

Profile and recognition as an institution that builds trust, awareness and engagement with our community and partners.

Technically skilled and resourced staff, who understand the needs and values of our diverse City and its people.

Strong relationships and recognition within Council that reinforces our value and supports partnerships and investment into our service.

Recognition of, and selfdetermination of the Aboriginal Traditional Owners – The Bunurong people. Financial sustainability and resourcing from Local and State and Federal Government and strategic partners that enables us to deliver on our strategy.

# STRATEGY IN DETAIL

#### 2040 Community Vision

The City of Greater Dandenong is a home to all. It's a city where you can enjoy and embrace life through celebration and equal opportunity. We harmonise the community by valuing multiculturalism and the individual. Our community is healthy, vibrant, innovative and creative. Our growing city is committed to environmental sustainability.

#### Our vision for libraries

We are a place of inspiration, knowledge, learning, connection and creativity. Our library service is safe, trusted and accessible, and our caring team is committed to the community.

## The roles we play

Through our library collections, engagement activities, spaces and technology, we empower people with the literacy skills, resources and opportunities to pursue their aspirations, foster joy, curiosity and connection and address disadvantage to ensure people can live happy, healthy lives. The key roles we will play over the coming years are:



Providing physical, digital and technological resources that build literacy, support educational and personal goals.



Creating a safe, accessible and inclusive space for our community to enjoy, learn, work and gather.



Fostering partnerships with others in our city – referring and collaborating on solutions together.



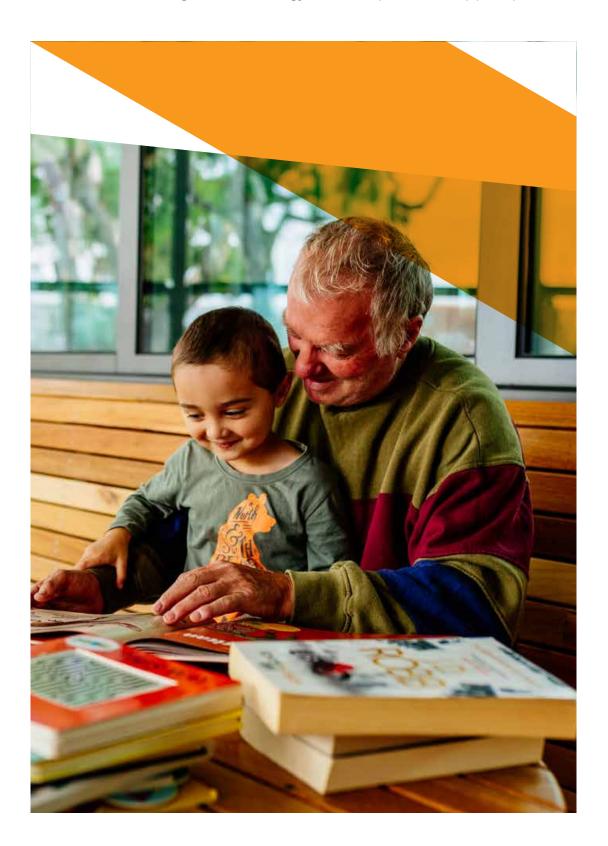
Facilitating activities that develop and inspire lifelong learning, connection and literacy.



Connecting and collaborating with our community to inform our work and advocate for their needs.



Fostering a community culture that encourages and celebrates reading, learning and literacy.



# Four-year aspirations

The long term outcomes we seek in the delivery of our vision for our users, community and Council are:

# An accessible service that supports learning, literacy and wellbeing needs

Our community feels safe, represented and included in our libraries. Our collections, engagement, spaces and technology services support holistic positive impact – from accessing new and innovative resources, to building life skills and literacy, to supporting connection, wellbeing and enjoyment.

#### Impactful, mutually-beneficial partnerships

We have strong partnerships with peak bodies, community groups and strategic partners. Together, we co-design, cross promote, seek funding opportunities and deliver services, strategic programs and outreach activities. This maximises our collective impact across education and literacy, health and wellbeing and employment.

# Library service growth supported by a culture of innovation

We are a growing service, with an increasing number of physical library spaces in our city, increased digital engagement and outreach activities. Growth is supported by upskilling and developing our team to advance professionally, and be innovative in a supportive work culture.



#### Strategic enablers

The key enabling factors that will drive and allow us to deliver on our strategy:

- Recognition of, and self-determination of the Aboriginal Traditional Owners – The Bunurong people.
- \* Profile and recognition as an institution that builds trust, awareness and engagement with our community, Council and partners.
- Technically skilled and culturally cognisant staff, who understand the needs and values of our vibrantly diverse City.
- \* Strong relationships and recognition within Council that reinforces our intrinsic value and our positive impact on our community.
- Resilient and adaptive internal processes that allow our service to transform with agility demanded by the changing landscape.
- Financial sustainability and resourcing from Local and State and Federal Government and strategic partners that enables us to deliver on our strategy.

#### **Guiding principles**

These guiding principles underpin and guide how we will work over the coming years as an organisation:

#### Community first:

Our community is at the heart of our libraries. We are responsive to the needs of our community, we strive to be adaptive, proactive, and compassionate in all our actions.

#### Inclusive, safe, and welcoming:

Our libraries, like our city, welcomes all people. We provide safe and inclusive spaces for all members of our community irrespective of race, age, gender, sexuality, ethnicity, ability, and economic status.

#### Collaborative service:

We are a collaborative organisation. We seek to create great outcomes for community collectively, both within and outside our organisation.

#### Innovative - Try, test and measure:

We are a leading library that values creativity and innovation in our people, and within our community. We have a culture of continuous improvement, where we are unafraid to try and test new initiatives.



#### Strategic priorities in detail

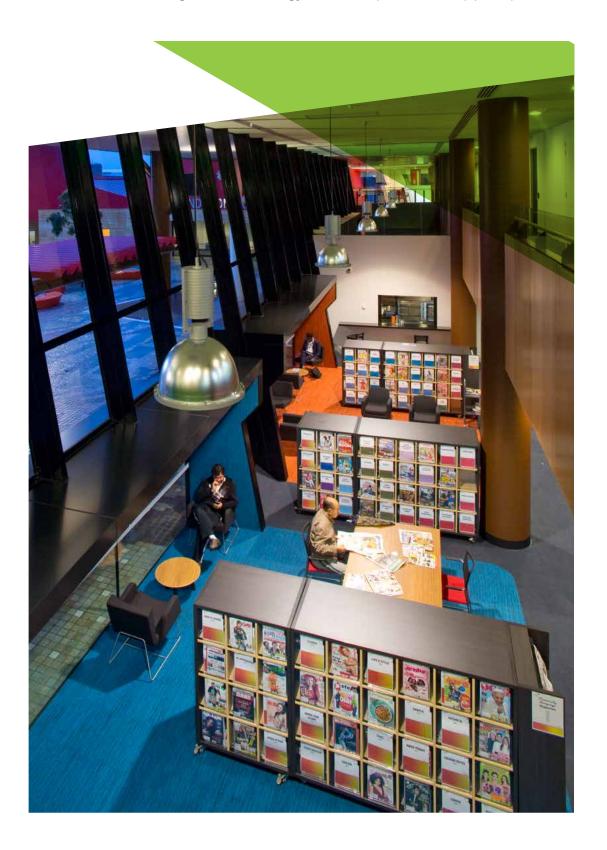
# Priority 1: Improving health and wellbeing outcomes through literacy, learning and social connection

Over the coming years, we will focus our efforts on positively impacting our community across the social determinants of health and wellbeing, including literacy and education, employment outcomes, early childhood development; social connection and joy. Within this, we will also focus on supporting those who are most marginalised to help address inequities in our community, which has significant impact on health, wellbeing and overall quality of life outcomes.

Our role will be multifaceted: building literacy; creating opportunities for social connection; providing free access to physical collections and digital resources, spaces and technology; connecting people to social service agencies; and removing barriers for people to access our services. To demonstrate our positive impact, we will continue to measure the immediate, short and long-term impacts our work creates.

#### **Project and initiatives**

| Response to this priority: |   |  |
|----------------------------|---|--|
| Collections                | 1.1 Continue to develop relevant collections to support literacy, life-skills, a reading culture, education, employment and health and wellbeing outcomes.  |  |
| Engagement                 | Through our programs and referral services, provide targeted health, wellbeing and literacy programs and early years programming. Explore and implement new life-skill and literacy programs.   |  |
|                            | Strengthen collaborative partnerships with other community groups where programming, physical and virtual spaces, collections and other infrastructure can be mutually leveraged.   |  |
|                            | Design, embed and implement a transparent monitoring and evaluation process to measure the impact of our library service.   |  |
| People                     | 1.5 Invest in professional development opportunities for staff and instil a culture of learning and succession planning through access to local, national and global development activities, self-paced learning and Australian Library and Information Association or other sector accredited and recognised courses as well as opportunities for staff across the organisation to network and represent out libraries at industry events locally and internationally. |  |
| Spaces                     | Continue and expand the facilitation of safe, accessible functional physical and virtual spaces that can be utilised for gathering, learning, creative expression, wellness initiatives and recreation.   |  |
| Technology                 | Continue to roll-out digital literacy programs, supported by providing excellent and relevant technology infrastructure.  |  |
|                            | Develop our social media and online presence, to promote and build awareness of our activities, with a focus on in-house programming, services, spaces and collections focused on literacy, learning, employment skills, health and wellbeing.  |  |
|                            | Provide access to appropriate technologies that support digital literacy and lifelong learning.   |  |



# Priority 2: Ensuring we are an accessible and inclusive service that is responsive and reflective of our community

Libraries exist for all people, so it is essential that our libraries are inclusive, safe and accessible to all our community members. Our objective is to ensure all patrons, communities and groups feel safe to access and utilise our library services by removing economic, health, social barriers to access

# **Project and initiatives**

|             | Response to this priority:   |
|-------------|--|
| Collections | 2.1 Ensure our collection curation meets the evolving, inclusive and accessible needs of our community. This will include community engagement in line with the Libraries' 4-year Collection Development Plan.   |
| Engagement  | Develop our marketing plan to increase public awareness and engagement with our community.   |
|             | Engage with community to explore opportunities for co-design and co-delivery of programs and initiatives.  |
|             | Undertake intersectional inclusion training on forms of accessibility including disability, mental/physical health, LGBTQI+ and cultural safety and equity.  |
|             | 2.5 Instigate a customer experience driven approach to accessing and participating in library services and activities.   |
| People      | Recruit staff with a deep understanding of our community values, needs and contexts. This will include creating a recruitment process that identifies candidates with broad transferrable skillsets, a learning mindset, and values that are needed for an evolving library service. |
| Spaces      | 2.7 Advocate to Council to increase accessibility for our community in all our library spaces.   |
|             | 2.8 Explore pop-up library models in council owned, and public spaces with high public utility.  |
| Technology  | 2.9 Enhance our website, catalogue, and mobile app accessibility for a more user-friendly experience.  |
|             | Expand our digital presence through continued compliant cataloguing standards and website works in support of current and future accessibility of the Libraries' collections and service offerings.  |
|             | Continuing to provide digital resources, technology, tools and training to enable those who have limited at-home digital access or digital literacy.   |
|             | 2.12 Continue to develop library technology and self service facilities and systems to ensure best practice accessibility and inclusivity.   |

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# Priority 3: Growing our service and reach through our physical, digital and outreach streams

Over the coming years we will focus on growing our service and broadening our reach by increasing our presence and engagement in the community. We will seek opportunities to engage with disengaged, inactive or non-users of our library service, and drive awareness and use of our services, programs and our facilities. Within this priority, we will also respond to the growth of our city's population (and changing demographics) by increasing the physical, digital and technological mechanisms and sites through which we engage with our community.

As a service, we will also focus on increasing our physical locations in growth corridors; increasing the types of libraries we offer (e.g. hubs, lounges, pop-ups); increasing service points and various models of delivery. To enhance the public value we create for the community it is imperative to reach this growing and potentially inactive segment of the city.

## **Project and initiatives**

|             | Response to this priority:   |  |  |  |
|-------------|--|--|--|--|
| Collections | 3.1 Implement our 4-year Collection Development Plan in line with the strategic direction of our service, coupled with a reflective annual review of impact achieved each year.  |  |  |  |
|             | 3.2 Continue to embed and cross-promote collections through library programming and in physical and virtual spaces.  |  |  |  |
| Engagement  | 3.3 Offer through partnership referral pathways and cross-promotion<br>opportunities with grassroot organisations, small businesses, Council<br>departments and community groups access to services available in the<br>broader community. |  |  |  |
|             | 3.4 Explore Community Engagement and member retention products to enhance the user experience.   |  |  |  |
| Spaces      | 3.5 Develop and implement a sustainable procurement plan.  |  |  |  |
|             | 3.6 Action the recommendations from the Library Services feasibility study and facilities Plan (2020) in emerging growth corridors to engage more members of the community.  |  |  |  |
|             | 3.7 Further explore opportunities to invest in new library service models such as mobile check-outs, mobile help kiosks, pop-up libraries and the hub models.  |  |  |  |
| Technology  | 3.8 Continue to invest in developing our technology, digital spaces, and infrastructure so that patrons may engage with our service in a variety of formats.   |  |  |  |
|             | 3.9 Use data analysis to effectively monitor, evaluate and improve our physical and digital assets and services.   |  |  |  |

Libraries Strategy 2022-2026 23

# Priority 4: Developing strong and collaborative partnerships to help scale our impact for community

In order to support our community, it is imperative for us to collaborate with our partners on shared goals. It will be critical for us to strengthen our relationships with internal and external partners at all levels from grassroots to state-wide peak organisations, to overcome resource constraints, reach new audiences, advance our service offering, and scale our impact in a mutually beneficial way.

Critically, we will leverage our strengths to co-design and co-deliver programs with our partners. Within this it will be important that we take a collaborative approach to engage with our partners across our collections, spaces and technology.

## **Project and initiatives**

|             | Response to this priority:  |  |  |  |
|-------------|---|--|--|--|
| Collections | 4.1 Develop more partnerships with community-based organisations to<br>provide access to our collections in satellite locations. This could continue<br>to include sustainable collection repurposing activities with local schools,<br>community groups and not-for-profit organisations.                                |  |  |  |
|             | 4.2 Develop viable internal opportunities to cross promote Council's resources and spaces with the use of library collections.  |  |  |  |
| Engagement  | 4.3 Develop and strengthen partnerships, referral pathways and cross-<br>promotion opportunities with grassroot organisations, small businesses,<br>Council departments and community groups to increase community<br>awareness and strengthen our portfolio of services.   |  |  |  |
|             | 4.4 Develop co-designed and co-delivered programs and services with<br>existing and new partners that can be effectively cross-promoted and<br>leverage our mutual resources.   |  |  |  |
|             | 4.5 Strengthen our internal capacity and capability for partnership<br>management by allocating resources, skill development and time for<br>partnership development.   |  |  |  |
|             | 4.6 Seek opportunities for grant funding and sponsorships to increase<br>financial resources to enable us to create greater reach and impact in<br>the community.   |  |  |  |
| People      | 4.7 Engage and strengthen relationships with peak bodies to broaden resource and learning opportunities for our services and team.  |  |  |  |
|             | 4.8 Active participation in Public Libraries Victoria and State Library of Victoria sector training networking and collaborative opportunities including state-wide project working groups, special interest groups and opportunities for both staff development and representation of our diverse community perspective. |  |  |  |
| Spaces      | 4.9 Explore partnership opportunities to enable library spaces to exist outside of our physical sites. This could include new library lounges in a range of social, commercial and public spaces across our City.   |  |  |  |
| Technology  | 4.10 Support the delivery of engagement activities and programs through the provision of technology, digital tools, infrastructure, and training.   |  |  |  |

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# **POLICY AND STRATEGY**

# **GREATER DANDENONG LIBRARIES STRATEGY 2022-2026**

# **ATTACHMENT 2**

# SUMMARY OF SUBMISSIONS AND RESPONSES

**PAGES 2 (including cover)** 

 $Summary\ of\ Community\ Submissions\ and\ Responses\ Greater\ Dandenong\ Libraries\ Strategy\ 2022-2026$ 

| Summary of Submission   | Amendment to<br>Policy/Plan<br>YES NO | nent to<br>/Plan<br>NO | Response                                       |
|---|---------------------------------------|------------------------|--|
| SUBMISSION 1: Resident  |                                       |                        |  |
| I support the Library Strategy and the 4 strategic priorities. Like most published strategies it is broad on ideas but does not list specificactions. I look forward to seeing a plan which has more detail on how the strategy will be implemented to achieve its stated aims.       |                                       | >                      | Review this and incorporate in the Action Plan |
| WHICH OF OUR FOUR STRATEGIC PRIORITIES ARE YOU MOST EXCITED ABOUT? Priority 3: Growing our service and reach through our physical, digital and outreach streams   |                                       |                        |  |
| SUBMISSION 2: Resident  |                                       |                        |  |
| Incorporate cultural education (in language) and the wisdom of elders (mentorship) into the education lifecycle to alleviate identity crisis among migrant populations.   |                                       | z                      | Incorporate into program planning              |
| WHICH OF OUR FOUR STRATEGIC PRIORITIES ARE YOU MOST EXCITED ABOUT? Priority 1: Improving health and wellbeing outcomes through literacy, learning and social connection Priority 3: Growing our service and reach through our physical, digital and outreach streams All of the above |                                       |                        |  |
| SUBMISSION 3: Resident  |                                       |                        |  |
| I find it very difficult to attend the Library due to my health condition to use the computer for my family history research. It would be most suitable if I could access "findagrave" software online through the Council portal.  |                                       | z                      | Noted  |
| WHICH OF OUR FOUR STRATEGIC PRIORITIES ARE YOU MOST EXCITED ABOUT? All of the above   |                                       |                        |  |

Summary of Community Submissions and Responses Greater Dandenong Libraries Strategy 2022-2026

File Id:

Responsible Officer: Director Community Services

Attachments: Draft Art, Culture and Heritage Strategy

2022-2026

Draft Arts Culture and Heritage Strategy poster

summary

Arts, Culture and Heritage Strategy-2022-2026

public exhibition feedback deidentified

# 1. Report Summary

Greater Dandenong Council is committed to supporting and celebrating the arts, culture and heritage of our vibrant municipality through enhancing opportunities for respectful engagement, innovative growth and creative expression.

The draft Arts, Culture and Heritage strategy, titled *Discover, Create, Share - City of Greater Dandenong Arts, Culture and Heritage Strategy 2022 – 2026*, sets the direction for the next four years, guiding Council's efforts to promote, support and grow arts and cultural heritage in the City of Greater Dandenong. It will replace the expired *Create and Connect Arts, Culture and Heritage Strategy.* 

The draft strategy has been developed from a detailed consultation process, which included a public exhibition period and is now ready for formal endorsement by Council.

# 2. Recommendation Summary

This report recommends that Council formally endorses *Discover, Create, Share - City of Greater Dandenong Arts, Culture and Heritage Strategy* 2022 – 2026.

# 3. Background and Discussion

As the communities of Greater Dandenong continue to change and evolve, it is important that our arts, culture and heritage are celebrated, promoted and remain reflective of and relevant to our diverse communities, including our Indigenous communities.

These services support our community in a range of ways and make vital contributions to the liveability of our city, and social, cultural, economic, educational and health and wellbeing of the local communities.

As the existing Arts, Culture and Heritage Strategy reaches its end of life, a new strategy was required to ensure relevance and reflection of current community needs and aspirations.

The preparation of the draft Arts, Culture and Heritage Strategy included:

- Background research
- Consideration of industry best practice
- Analysis of trends and challenges
- Alignment with appropriate Council, state and industry policies and frameworks
- Dedicated and meaningful community engagement

# 4. Proposal

The draft strategy, titled *Discover, Create, Share - City of Greater Dandenong Arts, Culture and Heritage Strategy 2022 – 2026,* was developed to identify objectives for the next 4 years. The draft strategy was put out for public exhibition for 28 days from 3 May – 30 May 2022.

The Arts, Culture and Heritage strategy articulates key actions under each of the four strategic priorities to deliver on the vision:

A vibrant City that celebrates and represents the richly diverse stories of its people; supports local creative and cultural activity and economy to thrive; and enables all to participate, enjoy and be inspired by arts, culture and heritage.

# **Strategy Overview**

The key themes that emerged from consultation with local community, stakeholders and the arts, culture and heritage sectors included:

# Resilience

It is recognized that all sectors need to be resilient to navigate change. Changes may include the COVID-19 pandemic; impacts from climate change; and economic uncertainty. These and other changes have and will continue to have significant impacts on individuals, audiences and organisations in the arts, culture and heritage sector.

# o Broader positive impact

Arts, culture and heritage have significant positive impacts on the social, economic, environmental, and cultural wellbeing of a city.

# Empowerment

Our community expressed a desire to be supported by Council to empower community-led arts, culture and heritage activity and decision making.

# **Key Priorities:**

Discover, Create, Share - City of Greater Dandenong Arts, Culture and Heritage Strategy 2022 – 2026 (draft) identifies the following strategic priorities:

- Priority 1: Support the development of strong and connected local arts, culture and heritage sectors
- Priority 2: Strengthen the resilience of the local arts, culture and heritage sectors to withstand the challenges of today and tomorrow
- Priority 3: Elevate and expand the impact and representation of arts, culture and heritage
- Priority 4: Foster inclusive pathways for community to participate in arts, culture and heritage activity

In addition to direct service provision, Council will also actively seek to partner with and support community to support ownership of their pursuits within arts, culture, and heritage as empowered, engaged citizens.

# 5. Financial Implications

The Arts, Culture and Heritage strategy will be implemented within existing operational and capital budgets outlined in Council's long-term financial plan and capital improvement plan for the relevant departments.

In some instances, special projects may require additional funding through grants or special budgetary requests. Any reductions in planned budgets or resources will impact on the ability to fully deliver on this strategy.

# 6. Consultation

To ensure that Council captured what matters most to our community, there were a variety of consultation methodologies that informed the draft strategy

Community engagement was held across November and December 2021, with a 28-day consultation period.

# Consultation opportunities included:

- Online and paper-based surveys Have Your Say
- Community conversation sessions
- Extensive Stakeholder consultation with:
  - City of Greater Dandenong's Arts Advisory Board
  - City of Greater Dandenong's Cultural Heritage Advisory Committee
  - o Bunurong Land Council
  - Multicultural Arts Victoria
  - Creative State / State Government
  - Cultural Development Network
  - o Council staff
  - Sector thought leaders

The opportunity to take part in the consultation process was shared via:

- City of Greater Dandenong website
- Social media platforms, including a call-to-action video
- Printed collateral, promoted across Council spaces with links to QR code to access the survey
- Council e-newsletters, Drum & Arts newsletters
- Feature in industry news sections

Representatives from stakeholder groups were also invited to stress test the strategy before the draft document was completed.

In addition to community consultation, Council staff were engaged in in-depth conversations through:

- Action Planning Workshop
- Theory of Change Workshop
- Stress Testing Workshop

Once approved by Council, the draft Arts, Culture and Heritage Strategy and associate summary poster was put out for public exhibition and feedback for 28 days over May 2022.

The public exhibition and feedback process was promoted via:

- Council e-newsletters, Drum & Arts newsletters (x4 editions)
- City of Greater Dandenong website (home page tile: Have your Say)
- Printed collateral: A5 flyers and A4 posters distributed to Council sites with QR code to website
- Inclusion at Council 'Have your Say' stands at Civic Centre and Springvale Community Hub
- Direct email to key stakeholders involved in strategy development
- Social media platforms, including a call-to-action video (see detail in table below)

| Social Channel                            | Date               | Content                                 | Reach | Engagement                                   |
|---|--------------------|---|-------|--|
| Greater Dandenong FB page                 | 3 May              | Have your Say                           | 1295  | Reactions (likes) 2, Link clicks 4, Shares 7 |
| Arts in Greater<br>Dandenong FB           | 10 May             | Boosted post Video<br>Promotion         | 3993  | 52 link clicks; 1,108 engagements; view 1.1K |
| Greater Dandenong FB page                 | 19 May             | Have your Say Video and call to action. | 320   | Engagement – 15; 75 views                    |
| Arts in Greater<br>Dandenong FB           | 30 May             | Have your Say Video and call to action  | 17    | 1 engagement                                 |
| Arts in Greater<br>Dandenong FB           | 17 May (3<br>days) | Boosted post on                         | 2184  | 940 through-plays                            |
| City of Greater<br>Dandenong<br>Instagram | 19 May             | Video                                   | 226   | 68 views; 12 likes; 2 saves                  |
| Arts in Greater<br>Dandenong FB           | 24 May             | Have your Say Video and call to action  | 359   | 15 engagements; 3 reactions; 1 share.        |
| Arts in Greater<br>Dandenong FB           | 30 May             | Have your Say Video and call to action  | 17    | 1 engagement                                 |
| Drum FB                                   | 30 May             | Have your Say Video and call to action. | 40    | 1 engagement                                 |

A total of 10 submissions were received during the public exhibition period and all submissions have been considered prior to finalising the document for Council endorsement.

A summary document (Attachment 2 – Public Exhibition Feedback deidentified) briefly outlines each submission. Council officers have reviewed each submission for relevance and consistency with the strategic priorities. All ten submissions have not resulted in a change in the Strategy document and an explanation is provided.

It is proposed that Council endorse the *Greater Dandenong Libraries Strategy 2022-2026* with these amendments made.

# 7. Community Vision 2040 and Council Plan 2021-25 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

The City of Greater Dandenong is a home to all.

It's a city where you can enjoy and embrace life through celebration and equal opportunity. We harmonise the community by valuing multiculturalism and the individual.

Our community is healthy, vibrant, innovative and creative.

Our growing city is committed to environmental sustainability.

Welcome to our exciting and peaceful community.

# 7.1 Community Vision 2040

This report is consistent with the Community Vision 2040 and its accompanying principles:

- Safe and peaceful community.
- Education, training, entrepreneurship and employment opportunities.
- Sustainable environment.
- Embrace diversity and multiculturalism.
- Mind, Body and Spirit.
- Art and Culture.

# 7.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. This report is consistent with the following strategic objectives:

- A socially connected, safe and healthy city.
- A city that respects and celebrates diversity, our history and the arts.
- A city of accessible, vibrant centres and neighbourhoods.
- A green city committed to a sustainable future.
- A city that supports entrepreneurship, quality education and employment outcomes.
- A Council that demonstrates leadership and a commitment to investing in the community.

# 8. The Overarching Governance Principles of the Local Government Act 2020

Section 9 of the *Local Government Act 2020* states that a Council must in the performance of its role give effect to the overarching governance principles.

The consultation and development of *Discover, Create, Share - City of Greater Dandenong Arts, Culture and Heritage Strategy 2022 – 2026* was undertaken in line with the overarching governance principles of the Local Government Act 2020.

This includes appropriate community consultation; a strategy that considers equitable, accessible and responsive services to our community; direct alignment with Council's Community Vision and Council Plan; and delivery in line with Council's long term financial planning.

# 9. Victorian Charter of Human Rights and Responsibilities

Council, Councillors and members of Council staff are a public authority under the *Charter of Human Rights and Responsibilities Act 2006* and, as such, are all responsible to act in accordance with the *Victorian Charter of Human Rights and Responsibilities 2006* (the Charter).

All matters relevant to the Victorian Human Rights Charter have been considered in the preparation of this report and are consistent with the standards set by the Charter.

# 10. The Gender Equality Act 2020

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires Councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

In line with the Gender Equality Act 2020, a Gender Impact Assessment has been completed in the development of this draft strategy to ensure that accompanying actions are inclusive and promote equity.

# 11. Consideration of Climate Change and Sustainability

One of the overarching governance principles of the *Local Government Act 2020* is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a "Climate and Ecological Emergency" and committed this Council to emergency action on climate change. Council has developed a Climate Change Emergency Strategy and Action Plan 2020-30 to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 and the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability have been considered in the preparation of this report but are not relevant to its contents. The delivery of the Arts, Culture and Heritage strategy 2022 – 2026 will take into consideration sustainable promotion and delivery options.

# 12. Related Council Policies, Strategies or Frameworks

The following Council plans and strategies were relevant to the creation of *Discover, Create, Share - City of Greater Dandenong Arts, Culture and Heritage Strategy 2022 – 2026:* 

- Council Plan 2021-2025
- Community Vision 2040
- Reconciliation Action Plan January 2021 December 2023
- Greater Dandenong Children's Plan 2021 26
- Draft Greater Dandenong Libraries Strategy 2022-26

- Community Engagement Policy and Framework 2019
- Youth and Family Strategy 2021-26
- Sustainability Strategy 2016-2030
- Springvale Community Hub Strategic Plan 2020-2025 and Action Plan 2020-2022
- Activity Centre's Placemaking Framework
- Public Art Policy

# 13. Recommendation

That Council endorses *Discover, Create, Share - City of Greater Dandenong Arts, Culture and Heritage Strategy 2022 – 2026.* 

# **POLICY AND STRATEGY**

DISCOVER, CREATE, SHARE – ARTS, CULTURE AND HERITAGE STRATEGY 2022-2026 (ENDORSEMENT)

# **ATTACHMENT 1**

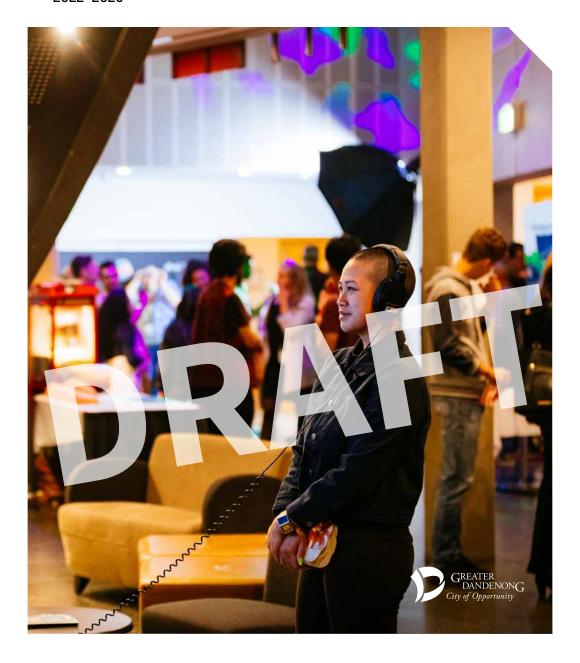
# DRAFT ART, CULTURE AND HERITAGE STRATEGY 2022-2026

**PAGES 25 (including cover)** 

If the details of the attachment are unclear please contact Governance on 8571 5235.

# **DISCOVER / CREATE / SHARE**

City of Greater Dandenong Arts, Culture and Heritage Strategy 2022–2026



# ORDINARY COUNCIL MEETING - AGENDA

# 4.3.5 Discover, Create, Share – Arts, Culture and Heritage Strategy 2022-2026 (Endorsement) (Cont.)



# **Acknowledgement**

The City of Greater Dandenong respectfully acknowledges Aboriginal and Torres Strait Islander people as the First Australians and the Traditional Owners of the land and continues to acknowledge and respect their continuing connection to culture and Country.

Council acknowledges the contribution of the community, sector and industry who shared their knowledge, experience and aspirations to inform this strategy.

The City of Greater Dandenong is a Child Safe Organisation, working to protect children from harm through upholding the Child Safe Standards in every interaction with children and young people.

The Gender Equality Act 2020 requires local government to take positive action towards promoting gender equality in their policies, programs and services. A Gender Impact Assessment has been completed in line with the development of this strategy to ensure that accompanying actions are inclusive and promote equity.

In January 2020, Council declared a 'Climate and Ecological Emergency' and committed to emergency action on climate change. Sustainability is a core principle of this strategy, with emphasis placed upon embedding our commitment across work practices; and in advancing young people and families' efforts to positively contribute to the environment.

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# / FOREWORD



Greater Dandenong City Council is committed to supporting and celebrating the arts, culture, and heritage of our vibrant municipality.

The City of Greater Dandenong Arts, Culture and Heritage Strategy 2022–2026 has been developed in response to community, stakeholder and industry feedback and will guide Council to realise its vision for a vibrant city that celebrates and represents the richly diverse stories of its people; supports the local cultural and heritage services and economy to thrive; and enables all to participate, enjoy and be inspired by arts, culture and heritage.

Greater Dandenong City Council acknowledges and pays respects to the Bunurong people of the Kulin Nation, as the Traditional Custodians of the lands and waters in and around Greater Dandenong.

We value and recognise local Aboriginal and Torres Strait Islander cultures, heritage, and connection to land as a proud part of a shared identity for Greater Dandenong.

Greater Dandenong City Council pays respect to Elders past, present and emerging and recognises their importance in maintaining knowledge, traditions, and culture in our community.

Greater Dandenong City Council also respectfully acknowledges the Bunurong Land Council as the Registered Aboriginal Party responsible for managing the Aboriginal cultural heritage of the land and waters where Greater Dandenong is situated.

Social inclusion and community participation are important to Council as we are enriched by the social, cultural, and economic

contributions of residents and visitors to Greater Dandenong.

The importance of arts, culture and heritage is central to who we are in the City of Greater Dandenong. We look to enhance opportunities for respectful engagement, innovative growth, and creative expression.

Greater Dandenong is Australia's most culturally diverse community, and is known for inspiring social connections and encouraging people of all ages, backgrounds, and interests to come together, and reflect on our proud past and future possibilities.

As the City of Greater Dandenong continues to grow and change, we need to harness the opportunities of our city's growth and protect the things we value.

This strategy outlines how we will work with community, key partners, state government and industry to ensure our stories continue to be well understood, celebrated, and protected.

This strategy will help sustain the diverse aspects of our municipality that are important to us while leaving a legacy for future generations, celebrating contemporary arts and culture, while valuing the heritage of our past

We look forward to implementing the actions of this strategy to realise our vision, and to respectfully celebrate and meet the ongoing needs of our culturally diverse community.

Greater Dandenong City Council Mayor, Cr Jim Memeti

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# **ABOUT OUR STRATEGY /**

# The purpose of our strategy and its intent

The City of Greater Dandenong Arts, Culture and Heritage Strategy 2022–26 sets the direction for the next four years, guiding Council's efforts to promote, support and grow arts, culture and heritage in the City of Greater Dandenong. Within it, are themes of discovery, creation and sharing.

As our city continues to change and evolve, our strategy reflects a Greater Dandenong that is vibrant; celebrates and shares the richly diverse stories of its people; supports the local creative and heritage sector and economy and enables all to participate.

This strategy aligns with our Council Plan and Community Vision and was designed through an extensive engagement process with our local communities, our partners, thought leaders, the Bunurong Land Council, staff and other stakeholders.

## **Definitions**

Our strategy relates to arts, culture and heritage. Each of these are unique fields or areas, but also share similarities. There can be multiple interpretations of these terms, and so the definition of each of these areas, as used in this strategy, are detailed below:

Heritage refers to the City of Greater Dandenong's legacy that is inherited from past generations, maintained in the present and bestowed for the benefit of future generations. This includes Indigenous and multicultural heritage as well as physical objects and places that we inherit from the past and pass on to future generations to use, learn from and be inspired by. Our heritage invites us to reflect

on where we came from and imagine how we would like things to be in the future.

**Culture** is about how we express ourselves collectively. It is the shared attitudes, values, goals and practices that characterise the City of Greater Dandenong and its people. Culture in the context of this strategy focuses on how it is expressed through heritage, festivals, events and the arts.

**Arts** encompass creative pursuits across all arts disciplines, in the creation and enjoyment of art. Arts can inspire, challenge, and connect us to self, and to others. The arts includes, but is not limited to:

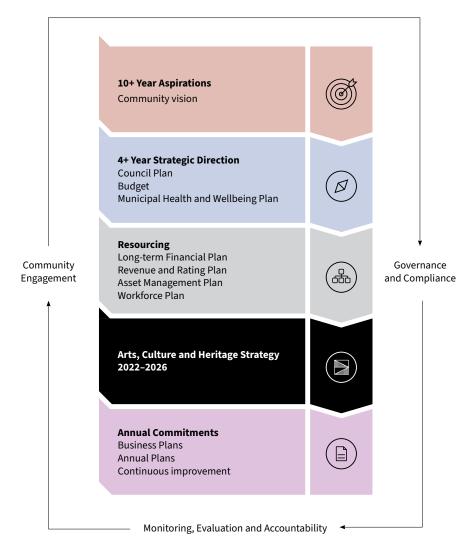
- Performing arts: including music, dance, comedy, circus, puppetry, drama, etc.
- Literary arts: including creative writing, poetry, play and script writing, etc.
- Visual arts: including painting, drawing, pottery, sculpture, sewing, other crafts, video and film-making, etc.

**Sector** refers to the broader context of arts, culture and heritage, recognising the contribution these areas have on the economy as well as our social fabric. It represents activity from community, not-for-profits and professional enterprises and guides best practice, collegiality and advocacy.

"I feel we need to preserve our past to educate our future citizens." – *Community member* 

4

## **Council context**



Arts, Culture and Heritage Strategy 2022–2026 **5** 



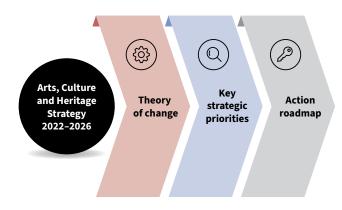
# What our strategy consists of

**Our vision** encapsulates our community's aspirations for arts, culture and heritage. It sets the long-term goal we seek to achieve.

**Our theory of change** articulates the medium and long-term impacts we seek to create for arts, culture and heritage in the City of Greater Dandenong, and how we will achieve it.

**Our key strategic priorities** detail what we will focus on in order to bring our vision to life.

**Our action roadmap** details the key projects and activities we will undertake over the next four years to deliver on our key strategic priorities.



# Our vision for arts, culture and heritage A vibrant City that celebrates and represents the richly diverse stories of its people; supports local creative and cultural activity and economy to thrive; and enables all to participate, enjoy and be inspired by arts, culture and heritage.

# I THEORY OF CHANGE

Our theory of change articulates the medium and long-term impacts we seek to create for the City of Greater Dandenong through arts, culture and heritage activity, and how we will achieve it.

## **OUR CONTEXT**

The City of Greater Dandenong is rich in history and culture; the expression of arts, culture and heritage helps create a flourishing, vibrant and healthy city for all. It supports social connection and wellbeing; creates a sense of place and community pride; enables expression and breaks down barriers. However, many factors have made this harder in recent times.

For our community arts, culture and heritage is a critical mechanism to address social issues, build community cohesion, represent one's culture, feelings and emotions. However, there are barriers to inclusion and engagement, as well as challenges in scaling and growing creative activity. For those that can, they also face challenges in scaling and growing their activity.

For artists, creatives and those in the heritage sector, there are challenges around job security and career pathways, audiences and markets, industry stability and collaboration. This can makes it harder to attract, develop and retain talent.

Arts, culture and heritage has the power to bind fractured communities by enabling and empowering individuals and groups to express their stories, experiences and identity. Over the coming years we will support our community to tell their stories and celebrate the history, creativity and culture of our City.

## **OUR ACTIVITIES**

We protect, maintain and preserve heritage assets – tangible and intangible.

We run events, programs and exhibitions that showcase local talent, stories and collections.

We advocate for greater investment into, and recognition of, the arts, culture and heritage sector.

We facilitate connections within the arts, culture and heritage sector.

We build awareness of local arts, culture and heritage events.

We build skills for local arts, culture and heritage sector professionals.

We provide financial and non-financial support for the sector.

We help create opportunities for all community members to participate in arts, culture and heritage and tell their story.

We maintain and provide access to high-quality arts, culture and heritage infrastructure.

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ORDINARY COUNCIL MEETING - AGENDA

# 4.3.5 Discover, Create, Share – Arts, Culture and Heritage Strategy 2022-2026 (Endorsement) (Cont.)

# **OUR OUTCOMES** –

# OUR IMPACT

# A socially connected, safe and healthy city

- Increased engagement with creative and heritage activity.
- Broader engagement from diverse communities.
- Increased health and wellbeing of participants in arts, culture and heritage activity.

# A city that respects and celebrates diversity, our history and the arts

- Increased diversity of themes explored through programs, exhibitions and collections.
- Increased targeted opportunities to share diverse stories and histories.
- Increased co-design of arts, culture and heritage activity with the Bunurong people.
- Implementation of our Reconciliation Action Plan.
- Increase in the number of arts, culture and heritage organisations based in our city.
- Increased opportunities for funding, training and employment.

# A city of accessible, vibrant centres and neighbourhoods

- Increased activation of public spaces to showcase arts, culture and heritage.
- Increased heritage protection and overlays.

# A green city committed to a sustainable future

• Implementation of sustainable practices in arts, culture and heritage work.

### Discover

Community members have accessible and inclusive entry points to arts, culture and heritage activity. Arts, culture and heritage activity creates positive impacts by supporting dynamic and resilient economies and a healthy, safe and inclusive society.

## Create

We have a multifaceted approach to fostering, developing and showcasing local talent, stories and history. The arts, culture and heritage sector is equipped with resources and connections that enable meaningful and sustainable career pathways, opportunities and collaboration.

## Share

Our City recognises and invests in arts, culture and heritage. Its spaces and places reflect the arts, culture and heritage of its people and our teams are involved in city-wide initiatives and collaborations. The cultural heritage of our City is identified, protected and valued, allowing us to celebrate the past and inform our future.

## Our vision for arts, culture and heritage

A vibrant City that celebrates and represents the richly diverse stories of its people; supports local creative and cultural activity and economy to thrive; and enables all to participate, enjoy and be inspired by arts, culture and heritage.

Arts, Culture and Heritage Strategy 2022–2026 9

# **Community Vision and Council Plan**

Arts, Culture and Heritage will support the Community Vision and Council Plan to create a city that is healthy, vibrant, innovative and creative.

## Council Plan Strategic objective

## Arts, Culture and Heritage Strategy response



A socially connected, safe and healthy city

- Development of equitable and accessible pathways for all people to participate in arts, culture and heritage activity as creators, participants or audience members.
- Listen and engage with community voices to inform and design council's cultural priorities, to empower our residents with a sense of belonging and civic participation.



A city that respects and celebrates diversity, our history and the arts

- Enable self-determination through partnerships with the Bunurong People to ensure they are empowered and represented in arts, culture and heritage activity.
- Enhance pathways to participate in arts, culture and heritage activities through partnership with creative and cultural organisations, local businesses, education institutions, community groups and peak bodies.



A city of accessible, vibrant centres and neighbourhoods

- Activate public spaces to create immersive arts, culture and heritage experiences that attract people to visit, live, grow and thrive in our city.
- Establish and maintain plans, procedures and policies to guide the conservation and management of Council's own arts and heritage assets and demonstrate best practice.



A green city committed to a sustainable future

- Leverage arts, culture and heritage activity to build awareness of environmental sustainability and issues relating to climate change.
- Ensuring all our work is guided by environmental sustainability practices.

10

# WHAT YOU TOLD US

"(Greater) Dandenong is incredibly diverse and unique, and has much to offer to the arts scene in general. Celebrate Dandenong's uniqueness through the arts, build community pride, cohesion and a sense of belonging."

- Community member

## Resilience in a changing world

It is recognised that all sectors need to be resilient to navigate change. Changes may include the COVID-19 pandemic; impacts from climate change; and economic uncertainty. These and other changes have and will continue to have significant impacts on individuals, audiences and organisations in the arts, culture and heritage sector.

# How will we respond?

- Supporting the financial sustainability of those in the arts, culture and heritage sectors;
- Building the capability of our sector and its people;
- Promoting the work of our local sector at a state and national level; and
- $\bullet$  Nurturing a sector that supports each other.

# **Broader positive impact**

Arts, culture and heritage have significant positive impacts on the social, economic, environment and health and wellbeing of a city.

## How will we respond?

- Support and advocate for the role arts, culture and heritage plays across a range of domains from the health and wellbeing of our community; to addressing social challenges; and creating community connection.
- Explore opportunities to better measure the impact we create through arts, culture and heritage activity across each of these areas. In doing this we will also acknowledge and celebrate the intrinsic value of arts, culture and heritage in this city.

## **Empowerment**

Our community expressed a desire to be supported by council to empower community-led arts, culture and heritage activity and decision making.

## How will we respond?

 In addition to direct service provision, initiatives and program in the arts, culture and heritage space, Council will also actively seek to partner with and support community to take ownership of their pursuits within in arts, culture, and heritage as empowered, engaged citizens.

Arts, Culture and Heritage Strategy 2022–2026 **11** 

# **OUR STRATEGY IN DETAIL**

# Council's 2040 Community Vision

The City of Greater Dandenong is a home to all. It's a city where you can enjoy and embrace life through celebration and equal opportunity. We harmonise the community by valuing multiculturalism and the individual. Our community is healthy, vibrant, innovative and creative. Our growing city is committed to environmental sustainability.

# Our vision for arts, culture and heritage

A vibrant City that celebrates and represents the richly diverse stories of its people; supports local creative and cultural activity and economy to thrive; and enables all to participate, enjoy and be inspired by arts, culture and heritage.

# The roles we play

Over the coming years, we will increase our focus on empowering community and sector-led decisions and activity in addition to direct service provision. We will do this by listening and advocating for community, facilitating opportunities, and providing resources and support. Some of the key roles we will play include:



Preserving and protecting our city's heritage – places, buildings and collections.



Providing high-quality events and programs that showcase our city's arts, culture and heritage.



Advocating for the needs of our community arts, culture and heritage sectors.



Facilitating connections within the arts, culture and heritage sectors.



Building awareness of arts, culture and heritage activity and creating opportunities to participate.



Providing financial and non-financial support for the arts, culture and heritage sectors.



Creating opportunities for all to participate in arts, culture and heritage and tell their stories.



Maintaining and providing access to high-quality arts, culture and heritage infrastructure.

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# **Our long-term aspirations**

The long-term aspirations we have for our community, sectors and team and which help us deliver on our vision:

## Discover

# Accessible and inclusive sectors that create broad positive impact

Community members have accessible and inclusive entry points to arts, culture and heritage activity as creators and audiences. Arts, culture and heritage activity creates positive impacts by supporting; dynamic and resilient economies; and a healthy, safe and inclusive society.

# Create

# A sustainable arts, culture and heritage ecosystem

We have a multifaceted approach to fostering, developing and showcasing local talent. The arts, culture and heritage sectors are equipped with resources and connections that enable meaningful and sustainable career pathways, opportunities and collaboration.

## Share

# Arts, culture and heritage is recognised, represented, and protected in our City

Our City recognises and invests in arts, culture and heritage. Its spaces and places reflect the arts, culture and heritage of its people and our team is involved in city-wide initiatives and collaborations. The cultural heritage of our City is identified, protected and valued, allowing us to acknowledge the past and inform our future.

# Our strategic enablers

In order for us to drive and deliver on our strategy we need:

- Recognition and self-determination of the traditional owners, the Bunurong people.
- Profile and recognition that builds trust, awareness and engagement with our community peers and partners.
- Evidence-based, transparent decision making guided by robust data collection, measurement and evaluation practices.
- A workforce that reflects our diverse city and is well-equipped with technical skills and financial resources.

Arts, Culture and Heritage Strategy 2022–2026 **13** 



# Our strategic priorities in detail

Priority 1: Support the development of strong and connected local arts, culture and heritage sectors

Over the next four years, we will support the development of strong, connected and self-sustaining local arts, culture and heritage sectors, where individuals, community and organisations collaboratively create and lead activity; and local talent and career pathways are developed and fostered.

As part of this we will also seek to elevate the contribution of local sectors across state-wide, national and international contexts.

- "...capacity building for (the) local artist community to allow them to build their career and improve their craft and self-sustain themselves in their creative endeavours through broader private/public partnership and opportunities."
- Community member

| Projects and initiatives |   |  |
|--------------------------|---|--|
| 1.1                      | Support local arts, culture and heritage practitioners, collectives and groups to collaborate and lead local arts, culture and heritage activity.                                 |  |
| 1.2                      | Connect local individuals and organisations in the arts, culture and heritage sectors with local, national and international networks, opportunities and best practice learnings. |  |
| 1.3                      | Advocate and explore opportunities for local arts, culture and heritage activity across national and international platforms.   |  |
| 1.4                      | Continue to provide accessible and fit for purpose arts, culture and heritage spaces and infrastructure locally.  |  |

# Priority 2: Strengthen the resilience of the local arts, culture and heritage sectors to withstand the challenges of today and tomorrow

In a rapidly evolving landscape, there are many challenges that make the arts, culture and heritage sectors, vulnerable. Some emerging and existing changes in the operational environment include economic crises, the impact of climate change, and communicable diseases such as the COVID-19 pandemic.

As part of this priority, we seek to build resilience in the sector to withstand rapid changes. This is about enhancing stability through investment in local talent development and employment opportunities; and supporting innovative approaches to sustain the arts, culture and heritage sectors in different formats and structures.



The Home of Earthly Delights, 2020, David Lee Pereira and Goodie

"The arts seem to be an answer to so many of the social challenges we face, particularly as we emerge from a pandemic."

- Community member

| Proje | Projects and initiatives   |  |  |
|-------|--|--|--|
| 2.1   | Invest in capacity and capability building programs that support the development of the local creative economy.  |  |  |
| 2.2   | Support connection to funding pathways for local arts, culture and heritage practitioners and organisations, including supporting access to income generation opportunities, government grants, philanthropic and other in-kind contributions. |  |  |
| 2.3   | Progress planning and development of creative industry production hub in central Dandenong.  |  |  |
| 2.4   | Complete and launch Dandenong New Art.   |  |  |
| 2.5   | Undertake a feasibility study for Civic Archive Capacity Expansion.  |  |  |





# Priority 3: Elevate and expand the impact and representation of arts, culture and heritage

Arts, culture and heritage help create stronger communities by contributing in many key policy domains: cultural, health and wellbeing, democracy, sustainable environments, resilient economies, and diversity and inclusion.

In order to achieve this priority, we will focus on deliberately recognising the important contribution of arts, culture and heritage to community wellbeing priorities, and measuring the positive impacts generated through targeted arts, culture and heritage activity. In doing this we will also acknowledge and celebrate the intrinsic value of arts, culture and heritage in this city.

A critical part of this priority is expanding partnerships with community development, health and business sectors. From an advocacy

perspective, we will advocate for, and respond to, our community's arts, culture and heritage needs and voice; and ensure that the tangible and intangible heritage assets of our community are protected and represented for future generations.

"The benefits are multidimensional. It benefits mentally, socially, financially, economically, individually, collectively etc. It improves the purpose, image and name of the City of Dandenong."

- Community member

| Proje | cts and initiatives   |
|-------|---|
| 3.1   | Deliver arts, culture and heritage initiatives through local cultural facilities and beyond, including exhibitions, performances, festivals and events.   |
| 3.2   | Measure, evaluate and communicate the health, wellbeing, social, cultural and economic impacts created by arts, culture and heritage activities.  |
| 3.3   | Activate public places to create innovative and immersive arts, culture and heritage experiences.   |
| 3.4   | Strengthen partnerships and synergistic opportunities across Council teams, community organisations, peak bodies, the private sector and other councils.  |
| 3.5   | Review and revise Council's relevant plans and policies (including Public Art Policy, Heritage Study including Thematic Environmental History, Festival and Events Plan, and Collections Policy). |
| 3.6   | Integrate arts, culture and heritage expression in new and existing infrastructure projects.  |
| 3.7   | Seek opportunities to integrate arts, culture and heritage expression and approaches through Council Service delivery.  |
| 3.8   | Increase the representation of Aboriginal and Torres Strait Islander people in arts, culture and heritage activity.   |
| 3.9   | Invest in supporting digitisation of civic and local heritage collections.  |

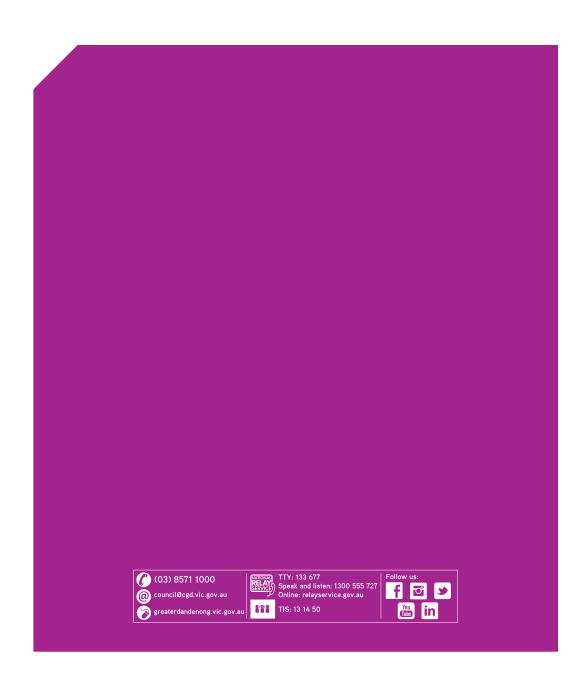
# Priority 4: Foster inclusive pathways for community to participate in arts, culture and heritage activity

To ensure arts, culture and heritage activities are inclusive and accessible to all, we must ensure our community has ample opportunity to discover, create, share and engage with cultural activities both as a participant and/or audience member. This is also about representing the diversity and individual histories of our people, and recognising that diversity comes in many forms from cultural background to gender to forms of expression. By representing this diversity, we ensure that all in our community feel connected to the activity in this space, fostering greater engagement.

- "The 'arts' are the main part of how we display/define ourselves and they are, collectively, a huge part of how we interact with others and their ideas/memories/ understandings."
- Community member

| Proje | cts and initiatives  |
|-------|--|
| 4.1   | Provide pathways for community to participate in arts, culture and heritage activities.  |
| 4.2   | Pursue opportunities and support the Bunurong People to lead and design activities and programs that celebrate their arts, culture and heritage. |
| 4.3   | Pursue and support opportunities for diverse community groups to lead and design activities and programs.  |
| 4.4   | Support local arts, culture and heritage organisations to increase participation and engagement.   |
| 4.5   | Create an audience development plan for cultural facilities to increase engagement.  |
| 4.6   | Increase the accessibility of our arts, culture and heritage programming, activities and infrastructure.   |





#### **POLICY AND STRATEGY**

DISCOVER, CREATE, SHARE - ARTS, CULTURE AND HERITAGE STRATEGY 2022-2026 (ENDORSEMENT)

# **ATTACHMENT 2**

# DRAFT ARTS CULTURE AND HERITAGE STRATEGY POSTER SUMMARY

**PAGES 2 (including cover)** 

If the details of the attachment are unclear please contact Governance on 8571 5235.

# STRATEGY ON A PAGE /



#### **OUR VISION FOR ARTS, CULTURE AND HERITAGE**

A vibrant City that celebrates and represents the richly diverse stories of its people; supports local creative and cultural activity and economy to thrive; and enables all to participate, enjoy and be inspired by arts, culture and heritage.

#### THE ROLES WE PLAY

Over the coming years, we will increase our focus on empowering community and sector-led decisions and activity. We will do this by listening and advocating for community, creating opportunities and pathways, and providing resources and support. Some of the key roles we will play include:



Preserving and protecting our city's heritage – places, buildings and collections.



Providing high-quality events and programs that showcase our city's arts, culture and heritage.



Advocating for the needs of our community and arts, culture and heritage sector.



Facilitating connections within the arts, culture and heritage sector.



Building awareness of arts, culture and heritage activity and creating opportunities to participate.



Building skills of local arts, culture and heritage professionals, community groups and individuals.



Providing financial and non-financial support for the arts, culture and heritage sector.



Creating opportunities for all to participate in arts, culture and heritage and tell their story.



Maintaining and providing access to high-quality arts, culture and heritage infrastructure.

#### **OUR LONG-TERM ASPIRATIONS**

The long-term aspirations we have for our community, sectors and teams which help us to deliver on our vision:

#### DISCOVER

# An accessible and inclusive sector that creates broad positive impact

Community members have accessible and inclusive entry points to arts, culture and heritage activity. Arts, culture and heritage activity creates positive impacts by supporting dynamic and resilient economies and a healthy, safe and inclusive society.

#### CREATE

# A sustainable arts, culture and heritage ecosystem

We have a multifaceted approach to fostering, developing and showcasing local talent, stories and history. The arts, culture and heritage sector is equipped with resources and connections that enable meaningful and sustainable career pathways, opportunities and collaboration.

#### SHARE

# Arts, culture and heritage is recognised, represented and protected in our City

Our City recognises and invests in arts, culture and heritage. Its spaces and places reflects the arts, culture and heritage of its people and our team is involved in city-wide initiatives and collaborations. The cultural heritage of our City is identified, protected and valued, allowing us to acknowledge the past and inform our future.

#### OU

#### **OUR 4-YEAR STRATEGIC PRIORITIES**

The areas we will focus on over the next four years to achieve our long-term aspirations:

Foster inclusive pathways for community to participate in arts, culture and heritage activity

Support the development of strong and connected local arts, culture and heritage sectors.

Elevate and expand the impact and representation of arts, culture and heritage

Strengthen the resilience of the arts, culture and heritage sector to withstand the challenges of today and tomorrow.

#### **OUR STRATEGIC ENABLERS**

In order for us to drive and deliver on our strategy, we need:

Recognition and self-determination of the traditional owners, the Bunurong people.

Profile and recognition that builds trust, awareness and engagement with our community peers and partners.

Evidence-based, transparent decision making guided by robust data collection, measurement and evaluation practices.

A workforce that reflects our diverse city, and is well-equipped with the technical skills and financial resources.

#### **POLICY AND STRATEGY**

DISCOVER, CREATE, SHARE - ARTS, CULTURE AND HERITAGE STRATEGY 2022-2026 (ENDORSEMENT)

# **ATTACHMENT 3**

# ARTS, CULTURE AND HERITAGE STRATEGY-2022-2026 PUBLIC EXHIBITION FEEDBACK DEIDENTIFIED

PAGES 3 (including cover)

If the details of the attachment are unclear please contact Governance on 8571 5235.

Arts, Culture and Heritage Strategy 2022-2026 - Public Exhibition Feedback (deidentified)

#### 4.3.5 Discover, Create, Share – Arts, Culture and Heritage Strategy 2022-2026 (Endorsement) (Cont.)

No Change No Change No Change t's great! Clean, clear, focussed and in context. Well done! Page 1 of 2

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|  |   | Which of the 4 P   | Which of the 4 Priorities are you most excited about?                                      | t excited about? |                  |  |
|--|---|--|--|------------------|------------------|--|
| Do you have any feedback on the draft Afts, Culture and Heritage Strategy?   | Support the strong and strong and strong and connected local arts, culture and sheritage sectors of | Priority 2:<br>Strengthen the<br>resilience of the<br>local arts, culture<br>and heritage<br>and heritage<br>and heritage<br>withstand the<br>challenges of<br>today and<br>tomorrow | Priority 3: Elevate and expand the impact and representation of arts, culture and heritage | หั               | All of the above | Feedback incorporated into Strategy  |
| How will children be engaged in the strategy? Will there be a Children's gallery in the future. Would like to see more street art instead of graffit   |   |  |  |                  | ×                | Ho Change Comment: Algo with Processes and 4. Feedback from a channer, week from the most part of the controllaries processes for the strategy Annual Action and work plans will consider but different community demographics are reguged and supported in anti-culture methics age, and or supported in anti-culture methics age, and or strategy and remape despirations to also the set from so spart of At this point no plans are in place for a specific Children's but conditions and or specific Children's but conditions and programming. |
|  | ×   |  |  |                  |                  | No Change  |
| is it possible to have a gallery and a theatre in Springrale?  |   |  |  |                  | ×                | No Change Comment: No current plans for formal gallery or theatre in Springsale.   |
| Congratations on patrial together this wholsic strategy to guide future expansion and development of arts, culture and heritage. The discover, create, share elements that under pin the vision are simple, referent and easy to comest with. The structure of the 21 page plan is togical and easy to follow with just the right amount of information/detail. Seeing emphasis on the Finally, value being as to structure from and to being more proper in their structuring and heritage. |   | ×  | ×  |                  |                  | No Change  |
|  |   |  | ×  |                  |                  | No Change  |

Arts, Culture and Heritage Strategy 2022-2026 - Public Exhibition Feedback (deidentified)

#### 4.3.6 Domestic Animal Management Plan

File Id: A8825528

Responsible Officer: Director City Planning Design & Amenity

Attachments: Draft Domestic Animal Management Plan 2021

- 2025

Cat Management Plan 2022

### 1. Report Summary

This report provides Council with the background to development of the proposed 2021-25 Domestic Animal Management Plan (the Plan).

#### 2. Recommendation Summary

This report recommends that Council adopt the proposed draft Domestic Animal Management Plan attached hereto – Attachment 1 and also recommends that Council adopt the proposed Cat management Strategy 2022 attached hereto – Attachment 2.

#### 3. Background

In 2006, the State Government of Victoria amended the Domestic Animals Act 1994 (the Act), to introduce a statutory requirement that all local governments create a Domestic Animal Management plan, at 4 year intervals. The plan must include:

- a method for evaluating whether Council's animal control services are adequate to give effect to the requirements of the Act and regulations;
- outline training programs for authorised officers, to ensure they can properly administer and enforce the requirements of the Act;
- outline programs, services and strategies which the Council intends to pursue to:
- i. to promote and encourage the responsible ownership of dogs and cats
- ii. to ensure people comply with the Act and regulations;
- iii. to minimise the risk of attacks by dogs on people and animals;
- to address any over-population and high euthanasia rates for dogs and cats;
- to encourage the registration and identification of dogs and cats;
- to minimise the potential for dogs and cats to create a nuisance;
- to identify all dangerous, menacing and restricted breed dogs, to ensure that those dogs are kept in compliance with the Act and the regulations;
- provide for review of existing orders made under the Act and/or local laws that relate to the management of dogs and cats in the municipal district;
- provide for the review of any other matters related to the management of dogs and cats;
- provide for the periodic evaluation of any program, service, strategy or review outlined under the plan.

Agriculture Victoria provide an updated template to assist Councils in preparing their plans and has been used to prepare the draft plan attached to this report. A benefit of Councils using consistent plan formats is that it enables more accurate benchmarking to be undertaken across the sector.

In accordance with the Agriculture Victoria template, the new plan addresses the following key issues:

- Registration and identification (of animals)
- Training of authorised Officers
- Nuisance issues
- Over population and high euthanasia rates
- Domestic animal businesses.
- Dog attacks
- Dangerous, Menacing and Restricted Breed dogs

For each issue, the plan sets out current activity being undertaken, outcomes achieved during the life of the plan and actions being proposed for the new plan. The actions being proposed are a combination of effective activities already in place and new activities that have been identified.

ORDINARY COUNCIL MEETING - AGENDA

Consultation with the local pet industry and the community more generally has confirmed the value of many existing activities and informed the development of new activities being proposed.

#### 4. Discussion

In preparing this Plan, Council has conducted considerable research into current animal management issues in the City of Greater Dandenong.

Current interventions and their success or otherwise in addressing those issues has been reviewed, with the key challenges for animal management in the City of Greater Dandenong being:

- 1. Cats wandering at large
- 2. Dogs wandering at large
- 3. Barking dogs
- 4. Unregistered animals
- 5. Aggressive dogs

As a municipality with one of the lowest socio-economic ratings in Victoria, Council's resources are limited in terms of new activities that might be undertaken to increase the number of registered animals, however with the addition of another officer in 2020, more proactive work is being undertaken, such as monthly microchip database cross matching, proactive park patrols and investigating ways to improve return to owner rates and develop relationships with foster carers and rescue agencies. Changes to legislation have around source codes and animal breeders had also resulted in additional proactive work to identify illegal breeders and advertising of animals and assisting new pet owners with the registration process.

Council is also of the view the current legislated process for pet registration and microchipping is duplicative and cumbersome. It is therefore confusing for pet owners and this can lead to lower rates of registration. As part of this plan, steps are being taken to speed up and simplify the registration process via online applications.

In this Plan, Council has sought to balance the competing needs of animal owners, the broader community, and the animals that share people's lives. Council also recognises the positive health and wellbeing outcomes that arise from pet ownership. The programs and activities set out in the plan have therefore been developed with the aim to encourage more people to enjoy the pleasure derived from animal companionship, within a framework of responsible ownership

Additional community education, in person where appropriate and utilising more online and digital media forms. Further pro-active patrolling to identify unregistered pets and research into ways of simplifying and expediting the process of registering will also be undertaken.

Over the last three years, dog nuisance complaints and enforcement have reduced, however overpopulation of cats remains a cause for concern throughout the community, in terms of the welfare of the cats, nuisance complaints and predation of wildlife.

One of the most significant risks from cat over population is the impact on our environment. The City of Greater Dandenong is home to many sensitive ecological wetlands and conservation areas. These areas provide habitats to water birds and birds in general, reptiles, mammals, frogs and the many aquatic and terrestrial macro-invertebrates. In addition, Council invests a significant number of staff resourcing to manage cat related complaints. Wandering and trespassing cat complaints make up 46% of all complaints made to Council's animal management team. There are two main challenges to overcome to manage the issue of cat over population in the municipality, being diversity, with residents from over 150 different birthplaces, nearly two-thirds of whom were born overseas Council has a unique challenge in providing education programs in meaningful ways to our diverse community.

This draft Domestic Animal Management Plan 2021 – 2025 more clearly identifies the problems, challenges and is evidence based in the necessary actions in overcoming them. In particular it has brought a focus to the challenges of cat management and addressing the impacts of cat over population in the municipality.

#### 5. Proposal

Based on the experience, analysis of performance, statistical data and feedback from our community, the key objectives proposed for the Domestic Animal Management Plan 2021-25 are:

- Continue to develop the current Off Leash Strategy rollout
- Increasing rates of pet registration
- Expanding community education on responsible pet ownership
- Advocacy on improved registration processes
- Introduction of the Cat Management Strategy 2022

#### 6. Financial Implications

There are no unbudgeted financial implications associated with this report.

#### 7. Consultation

Consultation was conducted within the community and industry groups using the following methods:

- Advertising in local papers
- Council website
- Social media (Facebook)
- Workshops with local vets and domestic animal businesses
- Direct contact with animal welfare and interest agencies:
- i. Australian Veterinary Association (AVA)
- ii. Royal Society for Prevention of Cruelty to Animals (RSPCA)
- iii. Lost Dogs Home (LDH).
- iv. Dogs Victoria

- v. Australian Animal Protection Society (AAPS)
- vi. Neighboring Municipalities

The Community consultation period was open during August and September 2021 to obtain public feedback. During that time Council received 6 submissions which were already covered within the draft plan.

# 8. Community Vision 2040 and Council Plan 2021-25 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

The City of Greater Dandenong is a home to all.

It's a city where you can enjoy and embrace life through celebration and equal opportunity. We harmonise the community by valuing multiculturalism and the individual.

Our community is healthy, vibrant, innovative and creative.

Our growing city is committed to environmental sustainability.

Welcome to our exciting and peaceful community.

#### 8.1 Community Vision 2040

This report is consistent with the Community Vision 2040 and its accompanying principles:

- Safe and peaceful community.
- Sustainable environment.
- Embrace diversity and multiculturalism.

#### 8.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. This report is consistent with the following strategic objectives:

- A socially connected, safe and healthy city.
- A city of accessible, vibrant centres and neighbourhoods.
- A green city committed to a sustainable future.
- A Council that demonstrates leadership and a commitment to investing in the community.

#### 9. The Overarching Governance Principles of the Local Government Act 2020

Section 9 of the *Local Government Act 2020* states that a Council must in the performance of its role give effect to the overarching governance principles.

#### These are:

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

- b. priority is to be given to achieving the best outcomes for the municipal community, including future generations;
- c. the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted;
- d. the municipal community is to be engaged in strategic planning and strategic decision making;
- e. innovation and continuous improvement is to be pursued;
- f. collaboration with other Councils and Governments and statutory bodies is to be sought;
- g. the ongoing financial viability of the Council is to be ensured;
- h. regional, state and national plans and policies are to be taken into account in strategic planning and decision making;
- i. the transparency of Council decisions, actions and information is to be ensured.

Also, in giving effect to the overarching governance principles above, a Council must take into account the following supporting principles:

- a. the community engagement principles (section 56);
- b. the public transparency principles (section 58);
- c. the strategic planning principles (section 89);
- d. the financial management principles (section 101);
- e. the service performance principles (section 106).

All of the above principles are elaborated on within the Local Government Act 2020

#### 10. Victorian Charter of Human Rights and Responsibilities

Council, Councillors and members of Council staff are a public authority under the *Charter of Human Rights and Responsibilities Act 2006* and, as such, are all responsible to act in accordance with the *Victorian Charter of Human Rights and Responsibilities 2006* (the Charter).

All matters relevant to the Victorian Human Rights Charter have been considered in the preparation of this report and are consistent with the standards set by the Charter.

#### 11. The Gender Equality Act 2020

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires Councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

Council's Diversity, Access and Equity Policy and the *Gender Equality Act 2020* have been considered in the preparation of this report but are not relevant to its contents.

The content of this report is purely administrative in nature and does not benefit any one gender group over any other.

ORDINARY COUNCIL MEETING - AGENDA

#### 12. Consideration of Climate Change and Sustainability

One of the overarching governance principles of the *Local Government Act 2020* is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a "Climate and Ecological Emergency" and committed this Council to emergency action on climate change. Council has developed a *Climate Change Emergency Strategy and Action Plan 2020-30* to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

Council's Declaration on a Climate and Ecological Emergency, plus Council's *Climate Change Emergency Strategy 2020-2030* and the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability have been considered in the preparation of this report.

#### 13. Related Council Policies, Strategies or Frameworks

Councils Draft Domestic Animal Management Plan has been developed within the guidelines of the following Acts, policies and framework:

- Local Government Act 2020
- Domestic Animals Act 1994
- Council Plan 2021-25
- Agriculture Victoria Guidelines

#### 14. Conclusion

The Domestic Animal Management Plan proposed in this report has been developed though analysis of relevant data, historical trends and research into current best practice thinking in animal management. It has also been developed within the framework of existing long term financial planning for the City of Greater Dandenong and the relatively low rates of pet ownership in this municipality. The Plan also incorporates the Cat Management Strategy 2022 designed to address cat over population in the Municipality.

The Domestic Animal Management Plan is recommended to Council as a practical approach to meeting the animal management needs of this municipality for the next four years.

#### 15. Recommendation

#### **That Council:**

- 1. adopt the draft Domestic Animal Management Plan 2021-25, as attached to this report.
- 2. adopt the draft Cat Management Strategy 2022

#### **POLICY AND STRATEGY**

#### **DOMESTIC ANIMAL MANAGEMENT PLAN**

# **ATTACHMENT 1**

# DRAFT DOMESTIC ANIMAL MANAGEMENT PLAN 2021-2025

PAGES 30 (including cover)

If the details of the attachment are unclear please contact Governance on 8571 5235.





# Domestic Animal Management Plan 2021-25



#### 1. FOREWARD

Under the provisions of the *Domestic Animals Act 1994* (the Act) all councils in Victoria develop a domestic animal management plan (DAMP) which is renewed every 4 years.

The DAMP outlines the council's:

- services
- programs and policies established to address the administration of the Act
- · management of dog and cat issues in their community.

#### Council's Responsibilities

Council is responsible for developing a DAMP which:

- · promotes responsible pet ownership and the welfare of dogs and cats in the community
- protects the community and the environment from nuisance dogs and cats
- identifies a method to evaluate whether the animal management services provided by them are adequate
- outlines the training programs for their Authorised Officers to ensure these Officers are capable in administering and enforcing the provisions of the Act.

#### What's in the DAMP

The plan provides information on the daily operation of Council's Animal Management team, as well the current programs Council has in place, and the policies Council has adopted, to:

- · promote and encourage the responsible ownership of dogs and cats
- ensure that people comply with the Act, the regulations, and any related legislation
- minimise the risk of attacks by dogs on people and animals
- address any over-population and high euthanasia rates for dogs and cats
- encourage the registration and identification of dogs and cats
- minimise the potential for dogs and cats to create a nuisance
- effectively identify all dangerous dogs, menacing dogs and restricted breed dogs in that district and to ensure that those dogs are kept in compliance with the Act and the Regulations.

The DAMP also identifies the current local laws and Orders made under the Act and reviews them for effectiveness.

#### Council's review of the DAMP

Council reviews the DAMP annually and publishes an evaluation of the implementation of their plan in the Council's annual report.

The DAMP, including new initiatives, is required to be fully reviewed and submitted to the State Government every 4 years.

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#### **EXECUTIVE SUMMARY**

In preparing this plan, Council has conducted considerable research into current animal management issues in the City of Greater Dandenong.

Current interventions and their success or otherwise in addressing those issues has been reviewed, with the data (Table 1) showing the key challenges for animal management in the City of Greater Dandenong being:

- 1. Cats wandering at large
- 2. Dogs wandering at large
- 3. Barking dogs
- 4. Unregistered animals
- 5. Aggressive dogs

Table 1

|         | Cat<br>Wandering | Dog<br>Wandering | Barking<br>Nuisance | Unregistered<br>Animal | Aggressive Dog |
|---------|------------------|------------------|---------------------|------------------------|----------------|
| 2018/19 | 558              | 556              | 237                 | 154                    | 153            |
| 2019/20 | 467              | 563              | 303                 | 127                    | 147            |
| 2020/21 | 613              | 478              | 233                 | 133                    | 124            |

These figures are based on the total number of requests for service received by Council prior to any investigation being conducted. Therefore, the actual number of substantiated reports may differ to these figures, however these figures show where the concerns of the residents lay.

#### Off Leash Areas

Our community has also told us that they want further improved access to safe off leash areas for exercising and socialising their pets. The 2019 Off Leash Strategy has committed to increase the off-leash areas available for pet owners from 15 areas to 21 areas within the term of this plan. Of particular note has been the introduction of two small-breed specific off leash areas as a result of community feedback to the 2019 Off leash Strategy.

#### **Service Cost Comparatives**

When looking at comparisons for 2019-20, the data shows when compared with other local governments across the State, the City of Greater Dandenong (CGD) has service costs which are 39% lower than average. This figure is significantly lower than previous years mainly due to a change in how the cost is calculated from a cost per registered animal basis to a cost per population basis.

- CGD: \$4.89 per animal, per annum
- other councils average \$12.54 per animal, per annum.

#### Service Response

CGD has a much faster average response time to service requests (1.13 days) from receipt of request, compared to State average of 2.77 days. CGD achieves this with a lower than average numbers of officers – at 1 officer for every 58,000 residents, compared to an average of 1 officer for every 46,000 residents, at neighbouring councils.

#### Service Budget

Total revenue raised from animal management in 2019-20 was \$741,933, whilst total operating costs were \$822,348, a shortfall of \$80,401.

In 2016/17, Council increased pet registration fees, bringing them in line with the fees of neighbouring councils. This cost comparison has been maintained through to the current budget.

The State Government levy, which is payable by Council for every cat, dog and domestic animal business registered in the municipality, has increased and continues to increase in line with

Where this cost had been absorbed by Council, given the increasing costs associated with providing our animal management service, and the shortfall in revenue to cover those rising service costs, the State Government charge for the levy has now been added to the registration fees.

Given the socio-economic status of the City of Greater Dandenong, Council is of the view that is no scope for any further significant increases in revenue from pet registration.

In early 2021, Council entered a new contract for animal pound services, which saw a significant increase in the cost of these services. That impact will not take full effect until the 2021-22 year but will then continue for the life of this plan.

The focus of this plan for the next four years will therefore be on investigating ways to reduce unnecessary costs, reduce the number of impounded animals and increase the number of registered animals.

Council will also advocate strongly for more action at the State government level, to improve both community education and the legal frameworks associated with pet registration and cat over population. Within the constraints of the current economic situation for local government, Council will focus its field efforts on wandering animals, dog attacks and increasing the number of pets registered.

#### 2. INTRODUCTION

The City of Greater Dandenong supports the strategic approach set out in the *Domestic Animals Act 1994* (the Act) which requires that each municipal council prepare an animal management plan. Council has therefore developed this plan in accordance with all legislative guidelines.

In this plan, Council has sought to balance the competing needs of animal owners, the broader community, and the animals that share people's lives. Council also recognises the positive health and wellbeing outcomes that arise from pet ownership. The programs and activities set out in the plan have therefore been developed with the aim to encourage more people to enjoy the pleasure derived from animal companionship, within a framework of responsible ownership.

The plan is designed and presented in a format recommended by the DEDJTR.

#### 2.1 Context

Encompassing an area of 129 sq/km, Greater Dandenong has a population estimated at 175,000, in 2021. With the forecast construction of 7,500 dwellings by 2031, the population is expected to surge to approximately 203,000.

Over half (54%) of local, occupied private dwellings are fully owned or being purchased by their occupants, while most of the balance are rented. The extent of home ownership in Greater Dandenong – that is, fully-owned or being purchased – is substantially lower than the metropolitan average of 71%.

For example, 58% of residents were born in non-English speaking countries, compared to the wider Melbourne average of 28%. The median annual income for our residents, recorded by the 2016 Census, is \$24,700 – 70% of the corresponding metropolitan level, of \$35,000.

In light of these conditions, it is to be expected that the City of Greater Dandenong would exhibit lower rates of pet ownership than the metropolitan or State average.

#### 2.2 Domestic Animal Statistics and Data

|   | 2015/16 | 2020/21 |  |
|---|---------|---------|--|
| Other matters   | CGD     |         | Comments   |
| No. of EFT<br>Authorised<br>Officers 1000<br>households | 0.016   | 0.071   | Additional Ranger commenced early 2020   |
| Hours training per officer annually                     | 40      | 40      | All 3 Rangers Cert IV qualified. Annual training is now generally refresher based.   |
| No. of<br>Registered<br>Dogs                            | 8388    | 7453    | The reduction in numbers can be the result of accurate data cleansing and the collation of monthly records.  |
| No. of<br>Registered<br>Cats                            | 3292    | 3545    | In previous years, interrogating the database for the number of registered animals for a specific date was very difficult with any degree of accuracy. Currently these numbers are recorded monthly. |
| No. of<br>Registered<br>Declared Dogs                   | 21      | 9       | 8 Guard Dogs<br>1 Declared Dangerous   |
| No. of<br>Registered<br>Restricted<br>Breed Dogs        | 3       | 1       |  |
| No. of<br>Declared<br>Menacing<br>Dogs                  | 4       | 1       |  |
| No. of<br>Prosecutions<br>completed<br>annually         | 25      | 30      |  |
| %. of<br>Prosecutions<br>Successful                     | 100%    | 100%    |  |
| No.<br>Infringements<br>issued                          | 464     | 379     |  |

#### ORDINARY COUNCIL MEETING - AGENDA

4.3.6 Domestic Animal Management Plan (Cont.)

| No of<br>Warnings<br>issued           | 198 | 148 |  |  |  |
|---------------------------------------|-----|-----|--|--|--|
| No. of<br>Compliance<br>Notices       | 71  | 53  |  |  |  |
| No. of impoundments (dogs)            | 371 | 231 |  |  |  |
| % of impounded dogs returned to owner | 15% | 34% |  |  |  |
| % of dogs rehoused                    | 18% | 21% |  |  |  |
| % of dogs euthanized                  | 9%  | 6%  |  |  |  |
| No. of impoundments (cats)            | 495 | 665 |  |  |  |

#### 3. TRAINING OF AUTHORISED OFFICERS

3%

20%

50%

1898

791

13%

24%

56%

2028

676

#### 3.1 Current and Planned Training

To ensure that all staff involved in animal management have the knowledge and skills necessary to carry out their work, a set of minimum training qualifications has been established and is set out in officer role statements. Officers are also encouraged to identify and attend `in-service' training programs applicable to their roles.

Each Officer has an individual annual performance plan, which includes a section related to training and development. Plans are reviewed annually, with training requirements being updated at that time. Responsibility for ensuring that nominated training is completed then becomes a shared responsibility for the individual officer and their supervisor.

#### 3.2 Objective:

% of cats

% of cats

rehoused

% of cats euthanized

No. animal complaints per year
No. animal

complaints per officer

returned to owner

To ensure that all staff involved in animal management obtain and maintain the knowledge and skills necessary to carry out their work and to advance to more senior roles within the team.

#### 3.3 2.3 Goals

- All staff required to hold minimum Certificate IV in Animal Control and Regulation.
- Staff encouraged and supported to attain higher level qualifications e.g. Diploma in Animal Management/ Diploma in Business Management.
- Staff encouraged and facilitated to attend all in-service days provided by relevant industry bodies.
- All staff required to be qualified to insert Microchips.

#### 3.4 Current Status

All staff in this team currently hold the minimum qualification or its equivalent. Staff are also encouraged and supported to attain higher level qualifications e.g. Diploma in Criminal Justice/Business Management etc.

Any new staff appointed are required to have the minimum qualification or to commit to attaining it within 2 years of commencing employment with Council. Council will fund and facilitate attainment of the minimum qualification.

Officers are also encouraged and supported to undertake other training that may assist them in providing improved services to the community and increase officer safety, situational awareness and conflict resolution.

The table below summarises officer's current qualifications and identifies further training and/or professional development planned over the next four years.

| Authorised Officer Training - Basic              |           | Current<br>(2021)   | Planned                |
|--|-----------|---------------------|------------------------|
| Certificate IV Animal Control & Regulation       | Officer 1 | Completed           |                        |
|  | Officer 2 | Completed           |                        |
|  | Officer 3 | Completed           |                        |
|  | Officer 4 | Completed           |                        |
| Microchip Implantation Training                  | Officer 1 | Completed           | 4th Officer            |
|  | Officer 2 | Completed           | awaiting resumption of |
|  | Officer 3 | Completed           | course at Box          |
|  | Officer 4 | Not completed       | Hill                   |
| 1 Industry Training - animal handling, animal    | Officer 1 | Completed           |                        |
| assessment                                       | Officer 2 | Completed           |                        |
|  | Officer 3 | Completed           |                        |
|  | Officer 4 | Completed           |                        |
| OH&S, Customer service training conflict         | Officer 1 | Completed           | Update annually        |
| resolution and dealing with aggressive customers | Officer 2 | Completed           |                        |
| 333  | Officer 3 | Completed           |                        |
|  | Officer 4 | Completed           |                        |
| Animal Welfare Victoria – training and           | Officer 1 | All staff to attend | wherever               |
| information days                                 | Officer 2 | possible.           |                        |

|                     | Officer 3 |             |            |
|---------------------|-----------|-------------|------------|
|                     | Officer 4 |             |            |
| Bite Stick Training | Officer 1 | Completed   | Updated    |
|                     | Officer 2 | Due 2021/22 | biennially |
|                     | Officer 3 | Due 2021/22 |            |
|                     | Officer 4 | Due 2021/22 |            |

#### 4. REGISTRATION AND IDENTIFICATION

Council currently engages in a range of activities aimed at encouraging the registration and identification of dogs and cats. These include:

- · Website information.
- Facebook Lost & Found page.
- Media Releases.
- Prompt reactive enforcement.
- Pet News annual publication.
- Mandatory registration of animals prior to release from pound.
- Annual Registration Renewal follow-up.
- Microchip database comparison with Council registration records.
- Rangers qualified to implant microchips to facilitate registration
- Proactive targeted door-knocks.
- Pro-active patrols of parks/reserves.
- Educational displays at community events.
- No fee for first registration period for pets registered before reaching 3 months of age.
- No fee for first registration period for transfer of registration from another municipality/State.
- No fee for first registration period for all animals adopted from a recognised adoption program
- Strays returned to owner where currently registered and owner can be contacted

#### 4.1 Current Situation

#### Our current data

#### **Pet Registration**

| As at January 1 | Dogs | Cats |
|-----------------|------|------|
| 2017            | 8388 | 3292 |
| 2020            | 7902 | 3290 |
| 2021            | 7453 | 3545 |

As at 1 January 2017, there were 8388 dogs and 3292 cats registered within the municipality. In January 2021 there were 7453 dogs and 3545 registered cats. This represents a decrease of 11.1% in dog registrations and a 7.7% increase for cats, over the last 4 years.

Improved record keeping and data cleansing has resulted in a more accurate overall picture of our municipality's circumstances than in previous years.

The increase in cat registrations can be attributed to an increase in cat adoptions during the Covid 19 pandemic. Agreements with recognised adoption agencies to offer no fee registrations for the remainder of the registration period on adopted animals at point of adoption has facilitated a simpler registration process and encourages residents looking for a pet to obtain vaccinated and desexed animals that need a home. The overall percentage of cats being rehomed has fallen due to the rise in the number of cats impounded that are not suitable for rehoming due to disease and temperaments teat render them unsuitable for rehoming.

In a report<sup>1</sup> published by Animal Medicines Australia (AMA) in 2019, the following groups of people were identified as being *less* likely to own a pet:

- (single) males
- over the age of 70
- · currently unemployed
- living in households with an income of less than \$50,000 (PA)
- living in apartments/townhouses
- Renters
- living alone
- · living in households where there is only one adult
- · separated, divorced or widowed
- · living in households where there are no children
- · from a non-English speaking background.

Most, if not all of these groups are represented in higher numbers within the City of Greater Dandenong, than across other municipalities in Victoria. For example, 58% of our residents were born overseas, in non-English speaking countries, compared to the wider Melbourne average of 28%. Average annual income for our residents is \$24,700 compared to the wider average of \$35,000. Given these conditions, it is to be expected that the City of Greater Dandenong will have lower rates of pet ownership than either State or national averages.

Council has three full-time Rangers, supported by a team leader and administration team. In addition, Council also has a team of six Local Laws Officers supported by a team leader, each of whom is trained and equipped to deal with basic animal management issues such as collection/transport of strays, dog attack triage, and livestock wandering.

#### 4.2 Our current Orders, Local Laws, Council Policies and Procedures

Council currently has the following Orders in place:

- Prohibiting exercising of dogs off leash, other than in designated places
- Enabling Council to declare certain areas to be prohibited to dogs/cat (This is the tool
  used if we wish to introduce a cat curfew in the municipality.)

The City of Greater Dandenong Local Law No.2 (Community Amenity) creates local laws that ensures domestic animal owners:

- Provide adequate housing for animals
- Keep animals in a way that is adequate and appropriate for the type and numbers being kept
- Keep Poultry and animal housing adequately maintained so that it does not cause a nuisance or become offensive or harbours vermin.

<sup>&</sup>lt;sup>1</sup> Animal Medicines Australia, Pet Ownership in Australia 2019, p11

- Don't keep a rooster on land which is less than 5000 sq/min area.
- Don't without a permit, keep an excessive number of animals or birds on their property ensuring being proper controls are in place.
- Carry a device for the collection and disposal of an animal's excrement when outside
  of their property.
- Immediately collect and dispose of animal excrement when outside of their property.
- Must produce to an Authorised Officer the device for the collection and disposal of an animal's excrement when the animal is outside of their property.

Council's animal management service is delivered by the Regulatory Services Department. That department has a comprehensive Code of Practice (CoP) which addresses general policy and procedure relating to the receipt, investigation and actioning of all types of complaints, including animal management issues. The CoP has specific chapters dealing with animal management, enforcement and prosecution.

The CoP also includes a specific and comprehensive procedure for dealing with Dangerous, Menacing and Restricted Breed dogs and barking dog complaints.

#### 4.3 Our current Education/Promotion Activities

The current education activities and programs that CGD offers, aimed at promoting responsible pet ownership include:

- · Barking Dog Booklet.
- · Fact Sheets.
- Brochure stands installed at all customer service areas, containing a broad range of information booklets, some in other languages.
- Annual publication of Pet News magazine now also provided in electronic format.
- Activities at local festivals, events.
- Website.
- Lost & Found Facebook Page.

#### 4.4 Our current Compliance Activities

- Annual pet registration renewal follow-up. A use of electronic means via SMS and/or email has developed due to Covid social distancing restrictions and allowances made for customer services centres being temporarily closed.
- Monthly cross check of microchip database against registration records.
- Routiné street patrols.
- Domestic Animal Business Inspections.
- Dangerous, Restricted Breed Dog inspections.
- Proactive patrols of parks, reserves, bicycle paths.
- · Response to complaints.
- Low cost, in-home microchipping service for pensioners and residents with mobility issues.
- Enforcement of legislation.
- 84Y agreements with veterinary practices with access to current registration records to enable vets to return currently registered animals directly to owner

In the 2020-2021 financial year, 148 animal related Official Warnings, 71 Compliance Notices and 379 infringements were issued. 30 court prosecutions were also undertaken in that year. The number of court prosecutions has been affected by the Covid 19 pandemic causing the closure of the magistrate's courts and the frequent adjournments of hearings.

#### 4.5 Summary

As a municipality with one of the lowest socio-economic ratings in Victoria, Council's resources are limited in terms of new activities that might be undertaken to increase the number of registered animals, however with the addition of another officer in 2020, more proactive work is being undertaken, such as monthly microchip database cross matching, proactive park patrols and investigating ways to improve return to owner rates and develop relationships with foster carers and rescue agencies. Changes to legislation have around source codes and animal breeders had also resulted in additional proactive work to identify illegal breeders and advertising of animals and assisting new pet owners with the registration process.

Council is also of the view the current legislated process for pet registration and microchipping is duplicative and cumbersome. It is therefore confusing for pet owners and this can lead to lower rates of registration. As part of this plan, steps are being taken to speed up and simplify the registration process via online applications.

#### 4.6 Action Plans

As indicated earlier in this report, there has been a decrease of 11.1% in dog registrations and a 7.7% increase for cats, over the last 4 years. Improved data collection has resulted in more accurate reporting.

The number of registered domestic animal businesses has increased from 5 to 9, now comprising 3 boarding kennels, 4 pet shops, 1 training establishment and 1 shelter. The fee for DAB permits was waived in 2020 due to Covid lockdowns significantly impacting these businesses.

There are currently no registered breeding DAB's in the City of Greater Dandenong, however examination of the microchip records has revealed several micro-breeders and a recreational breeder.

In 2015, Rangers compared the records of animals microchipped over a several year period within CGD, against Councils registration records. This proved a cumbersome exercise due to the high numbers involved and taking into account the transient nature of CGD's population. With the addition of another Ranger in 2020, this project is now conducted monthly where resources permit, and identifies anywhere between 60 and 120 unregistered animals per month, properties housing excess animals and potential rescue and breeding establishments.

Other activities that will be undertaken to increase registration rates include additional community education, in person where appropriate and utilising more online and digital media forms. Further pro-active patrolling to identify unregistered pets and research into ways of simplifying and expediting the process of registering will also be undertaken.

The implementation of a no fee registration for the first registration period has seen an increase in registration applications received for adopted animals. This has been more noticeable in cat registrations due to the increased number of cats adopted during the Covid 19 pandemic.

With the additional requirement to obtain a source code prior to microchip implantation, this has made the process of pet registration even more complicated and time consuming which may be having a negative impact on pet registrations.

A project to enable registration renewal reminders to be emailed directly to the customer with a link for electronic payment is currently underway. Some technical difficulties have impacted the rollout of this option, however further work will be carried out to have the majority of pet registration renewals reminders emailed, replacing the need to send a paper copy. This also aligns with Council's sustainability strategies.

Further development of the Ranger's ability to access programs and records from mobile devices can also result in less animals being impounded and more returned directly home.

Developing reciprocal agreements with neighbouring municipalities to access current registration records can also increase the number of animals that have crossed municipal boundaries being returned directly to the owner and can also expedite dog attack investigations.

The 2019 Off Leash Strategy is now in effect. The term of this strategy should see an increase of the number of offleash areas from 15 to 21. Two existing offleash areas have seen a small breed specific offleash area added where small breed dogs and their owners can enjoy the area in a less intimidating setting.

#### 4.7 Objectives

Objective 1: Increase dog and cat registration numbers

| Activity   | When   | Evaluation  |
|--|--|---|
| Ensure all seized and impounded animals are registered to their owner prior to release.  | Prior to every release.  | Annually review registration numbers. Review number of dogs and cats being seized and impounded that are not registered to their owner. |
| Targeted proactive door-knocks to find unregistered animals  | Minimum 1<br>per quarter<br>dependent of<br>social<br>distancing<br>requirements | Review numbers of unregistered animals found  |
| SMS and email registration renewal reminders to be sent to all owners of un-renewed pets with mobile numbers and email addresses listed  | Annually in<br>March   | Review numbers of pets being registered after SMS & email reminders sent  |
| Conduct annual inspection of each property that fails to renew registration of animals.  | 4th quarter<br>each year<br>dependent of<br>social<br>distancing<br>requirements | Review and compare numbers of properties found to have unregistered animals.  % of properties failing to renew registration each year.  |
| Implement first time registration application online   | By December<br>2021  | Review numbers of new pet registrations every month compared to previous trends   |
| Advertise Pet Registration renewals in busy pedestrian hubs, utilising A-Frame messages across the municipality, high impact vehicle magnets and community TV in Harmony Square, Facebook Lost and Found page, CGD website and digital media in local shopping centres | Annually in<br>March/April   | Analyse new registration and renewal trends at the time of initiative.  |

**Objective 2:** Improve the accuracy of council registration database by cross-referencing with microchip registry data.

| Activity  | When                          | Evaluation   |
|---|-------------------------------|--|
| Conduct microchip registry cross referencing exercises.                           | Monthly when resources permit | Demonstrate council's pet registration database can be accurately cross referenced with at least one microchip registry. |
| Follow up animals that are on microchip database but not registered with Council. | Monthly when resources permit | Record numbers of pets registered with council as a result of microchip registry cross referencing exercise.             |
| Follow up with identified excess animals and breeders                             | Monthly when resources permit | Follow up on number of excess animals and breeders discovered  |

Objective 3: Reduce the number of animals impounded

| Activity  | When               | Evaluation   |
|---|--------------------|--|
| Research alternatives to managing feral and wild cat populations. Advocate for legislative change to improve management.  | Ongoing            | Reduction in impoundment numbers   |
| Develop relationships with Rescue<br>Agencies and Volunteer Enrolled<br>Foster Cares as an alternative to<br>impounding where possible  | Ongoing            | Reduction in impoundment numbers   |
| Develop reciprocal agreements with<br>neighbouring municipalities for 24-<br>hour access registration records to<br>enable currently registered animals to<br>be returned to owner                      | 1 December<br>2022 | Reduction in impoundment numbers   |
| Continually monitor and improve procedures to ensure animals are only impounded if there is no other alternative.   | Ongoing            | Reduction in impoundment numbers   |
| Online registration to allow opportunity to register stray animals found immediately to allow for return to owner   | December<br>2021   | Increase number of strays returned directly to owner   |
| Simplify and expedite registration renewal process to encourage timely compliance with pet registration renewal   | November<br>2021   | Analyse registration renewal trends  |
| Investigate opportunities to provide low cost/subsidised cat desexing, microchipping and registration in targeted areas to move cats from semi-owned status to fully owned and prevent unwanted litters | 1 July 2022        | Number of cats desexed as part of program and number of cats impounded over duration of the plan |

| Develop mobile technology expedite     | Jan 2022 | Increase the number of animals |
|--|----------|--------------------------------|
| the return to owner process for stray  |          | returned directly to owner     |
| animals and increase the number of     |          |                                |
| animals returned directly to the owner |          |                                |

#### 5. NUISANCE

#### 5.1 CURRENT SITUATION

#### Our current data

At Greater Dandenong, the most common nuisance complaints for animals are wandering/at large and barking dogs. In the case of wandering dogs, the number of reports per annum decreased by approximately 15.8%, between 2018 and 2021. Complaints about wandering cats increased by 9.8%

|         | Cat<br>Wandering | Dog<br>Wandering | Barking<br>Nuisance | Unregistered<br>Animal | Aggressive Dog |
|---------|------------------|------------------|---------------------|------------------------|----------------|
| 2018/19 | 558              | 556              | 237                 | 154                    | 153            |
| 2019/20 | 467              | 563              | 303                 | 127                    | 147            |
| 2020/21 | 613              | 478              | 233                 | 133                    | 124            |

Although the number of complaints regarding wandering cats has increased, the number of cats impounded in 2020/21 has fallen by 6%. This may be partly attributed to the temporary suspension of cat trapping during Covid 19 lockdowns as well as work carried out redirecting young litters through foster programs.

Barking dog complaints decreased by approximately 14% since 2018. This could, in part be attributed to effective and prompt investigation procedures focused primarily on education. This has also resulted in a reduction in the number of Compliance Notices issued by 42% from 2018 to 2021. The number of Infringement Notices issued fell from 3 to 0 in this timeframe. One matter was heard in Magistrates Court in 2019 and none in 2020/2021. With the nuisance provisions being removed from the City of Greater Dandenong's Local Law in July 2021, the Code of Practice will need to be updated to reflect the use of appropriate sections of the Domestic Animals Act 1194.

During the life of the last Plan, Council committed to increasing the number of dog off-leash areas from 15 to 21. Two small-breed offleash areas have also been created adjacent to existing off-leash areas to allow owners of smaller dogs to exercise their pets in a less intimidating setting. New sites are being fully enclosed due to public demand. It is believed that improved access to dog off leash facilities should increase the amount of exercise owners give their dogs. This is expected to have a flow-on effect, in terms of reducing nuisance complaints over time.

#### 5.2 Our current Orders, Local Laws, Council Policies and Procedures

See Sections 3.2 and 3.3 of this plan.

#### 5.3 Our current Education/Promotion Activities

In relation to nuisance specifically, Council provides the following material:

- · Barking Dog Booklet
- Fact Sheets and
- Noise Diaries
- Direct contact with all stakeholders
- Council also provides generic information from State government sources.

Animal nuisance is also dealt with on Council's website and at community education sessions delivered at festivals and events.

Rangers also undertake direct contacts with complainants and animal owners each year, assisting them in understanding the causes of dog barking, the remedies available and the process Council will follow to investigate and action complaints.

#### 5.4 Our current Compliance Activities

- · Comprehensive barking dog procedure.
- · Permit system to manage excess animal numbers.
- Door-knock program and microchip data matching to identify properties with excess animals.
- 7 day per week patrol and response program for wandering animals.
- Use of court issued 84W orders in relation to recidivist wandering dogs
- · Regular foot patrol of reserves and offleash areas.
- Cat trap hire program.
- Free cat trap loan for pensioners and residents with mobility issues.
- Strict enforcement of legislation.

#### 5.5 Summary

Over the last three years, dog nuisance complaints and enforcement have reduced, however overpopulation of cats remains a cause for concern throughout the community, in terms of the welfare of the cats, nuisance complaints and predation of wildlife.

The City of Greater Dandenong currently has approximately 3,500 registered cats, 98% of which are currently desexed. It is estimated that this comprises only around 15% of the current population of cats within the municipality.

Cats are generally classified into three main sub-groups:

#### Owned

These are cats that live in a domestic household and may live totally indoors or a mixture of indoors and outdoors. Although they may prey on birds and other small mammals, they largely depend on their owners for food. Only around 4% of impounded cats are owned and reclaimed by their owner.

#### Semi owned

These cats are typically directly reliant on people for food with some predation. They are generally not desexed and are prolific breeders where a food source is abundant. This is thought to be the largest sub-group of cats in Australia and most responsible for the spread of

disease and injury between cats, the cause of nuisance complaints and predation on birds and wildlife. Semi owned cats may be responsive to human contact and may make suitable pets either by the person feeding them taking full ownership, or by being trapped and put through an adoption program.

#### Wild

These cats are generally indirectly reliant on humans for their food source – scavenging around food businesses, factories and taking food left out for strays as well as predation. They will not tolerate human contact and so do not make suitable pets. Around 52% of impounded cats are euthanised due to adverse temperaments.

The term 'feral' is now generally only used in relation to cats that live in the wild with no contact or reliance on humans for their survival.

Work needs to be undertaken to move more cats from the semi-owned, into the fully owned sub-group, increasing the number of, desexed, microchipped and registered cats. This in turn would reduce the number of unwanted litters and therefor the number of impounded and euthanised cats.

Further work needs to be done to strengthen community education on confinement of animals and feeding stray animals. The need for a cat curfew also requires consideration.

Section 23(3) of the Domestic Animals Act 1994 gives Council provision to serve a Notice of Objection on an owner of a cat that has been found trespassing more than once on a private property. If the cat is trapped on the same property after a Notice of Objection has been served, an infringement notice can be issued to the owner of the cat. Historically, the person who has trapped the cat has not been comfortable having the Notice issued as there is a legislative requirement for the address of the private property to be included in correspondence to the owner. This provision would enable Rangers to address repeat offenders.

#### 5.6 Our Action Plans

Objective 1: Reduce dog nuisance complaints

| Activity   | When          | Evaluation   |
|--|---------------|--|
| Investigate introduction of responsible pet ownership training programs, conducted by qualified trainers in partnership with CGD Domestic Animal Businesses        | December 2024 | Programs in place by 2019  |
| Investigate the benefit of the use of digital media displays in high traffic shopping centres to increase awareness of dog confinement and key dog attack messages | Ongoing       | Reduction in customer complaints   |
| Review dog off -leash strategy   | Annually      | Track progress and ensure that the priorities are still in line with community expectations and requirements |

Objective 2: Reduce nuisance complaint in relation to cats

| Activity   | When          | Evaluation   |
|--|---------------|--|
| Develop multi-stage, long term<br>strategy to address nuisance<br>issues caused by overpopulation<br>of issues in cats   | March 2022    | Reduction in cat nuisance complaints and cat impound numbers                                       |
| Review the need to introduce a cat curfew  | Feb 2023      | Council decision on introduction of a curfew.  |
| Investigate the option of mandatory desexing of entire cats impounded and returned to owner prior to release   | July 2023     | Increase percentage of desexed registered cats   |
| Develop further education material<br>for recognised problem<br>areas/industrial areas   | November 2022 | New/improved material available  |
| Enforce use of Notice of Objection to cat trespassing  | Nov 2023      | Number of Objection Notices issued<br>Number of Infringement Notices<br>issued                     |
| Investigate opportunities to provide low cost/subsidised cat desexing, microchipping and registration in targeted areas to move cats from semi-owned group to fully owned group and prevent unwanted litters | December 2022 | Number of cat nuisance complaints<br>Number of registered desexed cats<br>Number of impounded cats |
| Strengthen community education in relation to feeding stray cats   | August 2023   | Number of complaints regarding feeding strays<br>Number of impounded cats                          |

#### 6. DOG ATTACKS

#### 6.1 Current Situation - Our current data

In 2018/19 changes were made to the way dog attack complaints are processed. This was done to enable more accurate reporting of the number and severity of incidents being reported.

The Domestic Animals Act 1994 classifies attacks into three categories:

- Rush where a dog has approached a person to within less than 3 metres in an aggressive manner, displaying aggressive tendencies that may include snarling, growling and raised hackles.
- 2. Non-serious attack where a dog has attacked and caused injuries that are not in the nature of a serious injury
- Serious attack where a dog has attacked a person or other animal and caused an
  injury requiring medical or veterinary treatment in the nature of a broken bone, a
  laceration, partial loss of sensation or function in a part of the body or an injury requiring
  cosmetic surgery.

|         | Rush | Non-Serious<br>Attack | Serious Attack | Totals |
|---------|------|-----------------------|----------------|--------|
| 2018/19 | 8    | 22                    | 16             | 46     |
| 2019/20 | 15   | 20                    | 23             | 57     |
| 2020/21 | 12   | 22                    | 18             | 52     |

Council has a firm policy of enforcement in cases of dogs wandering, dog attack and rush incidents. Action is taken in all cases of confirmed attack, where a perpetrator can be identified.

With the introduction of more fully fences off-leash areas, Council has seen an increase in the number of attacks in these areas. More work needs to be done to identify how these areas can be made safer. In 2021, two small-breed specific areas were opened to allow for smaller breed dogs to be exercised in a safer environment. The success of these areas will be monitored closely.

During the period 2018-2021, Council made 1 Menacing Dog declaration, 5 Dangerous Dog Declarations for guard dogs and none for Restricted Breed dogs. Over that period, Council found it necessary to issue two destruction orders for dogs that had attacked.

The overall number of declared dogs in the municipality has decreased by 40%. None of the Declared Dogs have been recorded as committing further offences, post- declaration. Failure to comply with the restrictions of owning declared dangerous guard dogs by the owner resulted in two dogs being seized. The decrease in confirmed attacks would suggest that current activities in this area are achieving positive results. In a year where Covid lockdowns have seen more people walking their dogs to get exercise, it is expected that more negative interactions between dogs would occur. More work around education and dog training is required.

### 6.2 Our Orders, Local Laws, Council Policies and Procedures

See Sections 3.2 and 3.3 for details.

CGD's CoP sets out the procedures to be followed when investigating dog attacks, rushes etc. The CoP was the subject of a full review in 2014-15 and is regularly reviewed in response to legislative change and/or experience gained before the courts/tribunals.

The CoP also covers the policy and procedure to be followed in dealing with dogs that have been proven to rush or attack, in relation to Council's legislated powers under the Domestic Animals Act. A full review of this CoP will be undertaken within the life of this plan.

### 6.3 Our current Education/Promotion Activities

- Fact Sheets
- Brochures e.g. Dangerous/Restricted Breed Dogs.
- Annual publication of Pet News magazine.
- Activities at local festivals, events.
- Website.
- · Direct contact with stakeholders during routine patrols.

### 6.4 Our current Compliance Activities

- Annual Registration Renewal Door-knock.
- Routine street patrols.
- Dangerous, Restricted Breed Dog inspections.
- Motorised patrols of parks, reserves, bicycle paths.
- Prompt response to complaints (within 1 hour).
- Barking Dog Management program.
- Firm enforcement in relation wandering dogs, attack and rush.
- Consistent use of Declaration/destruction powers.
- 24 hour/365-day response to dog attack/rush complaints.

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### 6.5 Summary

The statistics demonstrate that Council's current approaches are having a positive impact on the number of attack incidents occurring in the municipality. Council will continue to apply these practices, with a strong focus on containment, control and registration.

### 6.6 Objectives

Objective 1: Minimise the risk to the community and to Council from aggressive dogs.

| Activity  | When     | Evaluation  |
|---|----------|---|
| Review dog attack/rush reports to<br>simplify post-investigation process in<br>relation to declaration proposals.   | ongoing  | Accuracy of reports   |
| Publicise key dog attack prevention<br>messages (e.g. confinement of dogs<br>to property, leash laws etc.) through: | Ongoing  | Prepare a quarterly report on dog attack incidents to analyse trends            |
| Regular media articles,     Pet News publication,   |          | Numbers of campaign patrols conducted.  |
| <ul><li>website info,</li><li>A-frame signage,</li></ul>  |          | Number of media articles published.   |
| Static displays at events and in parks.     use of digital media displays in high traffic shopping centres          |          | Number of static displays conducted.  |
| riigh trame shopping centres  |          |   |
| Review reporting procedure to enable recording of numbers of dog attacks in offleash areas                          | Jan 2023 | Number of attacks in fully fenced offleash areas compared to number in unfenced |
| Review Code of Practice for all animal related enforcement  | Jan 2024 | Policy remains up to date with legislation.                                     |

### 7. DANGEROUS, MENACING AND RESTRICTED BREED DOGS

### 7.1 Current Situation

### 7.2 Our current data

As at 1 July 2021, there were the following numbers of animals with restrictions housed within the City of Greater Dandenong:

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| Menacing Dogs             |        | 1        |
|---------------------------|--------|----------|
| Dangerous Dogs (Guard Dog | s)     | 8        |
| Dangerous Dogs (declared) |        | 1        |
| Restricted Breed Dogs     |        | <u>1</u> |
| -                         |        | 4        |
|                           | otal 1 |          |

### 7.3 Our current Orders, Local Laws, Council Policies and Procedures

See Sections 3.2 and 3.3 for details on Orders and Local Laws.

The CoP covers the policy and procedure to be followed in dealing with dogs that have been proven to rush or attack, in relation to Council's legislated powers of declaration under the Domestic Animals Act. The CoP also provides comprehensive instructions on the process to be followed in determining whether a dog is of a restricted breed. The CoP has been written with a view to ensuring that dog owners' human rights are protected and that the principles of natural justice are fully acknowledged in the decision-making process.

### 7.4 Our current Education/Promotion Activities

- · Fact Sheets.
- Brochures e.g. Dangerous/Restricted Breed Dogs.
- Annual publication of Pet News magazine.
- Activities at local festivals, events.
- Website and Facebook page.

### 7.5 Our current Compliance Activities

- Annual Registration Renewal Door-knock.
- Routine street patrols.
- Dangerous, Restricted Breed Dog inspections. Patrols of parks, reserves, bicycle paths.
- Response to complaints.
- Use of 84W court orders to ensure dogs are confined to owner's property
- Proactive inspections of industrial properties for dogs housed or kept for guarding purposes.
- Firm enforcement in relation wandering dogs, attack and rush.
- Use of Declaration/destruction powers.
- 84Y agreements with vet practices to report on dogs returned to owner.

### 7.6 Summary

Given the relatively low rates of pet ownership in this municipality, coupled with declining rates of attack/rush, Council is satisfied that current approaches to managing these issues are

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effective. Existing education programs, policy and procedure will be the subject of annual review, to ensure that they remain current and effective.

The high proportion of commercial properties within the municipality results in a higher prevalence of declared dangerous guard dogs than with many other neighbouring Councils. The registration fee for this classification of dogs is substantially higher than that of pet dogs (\$427.10). This means these dogs are generally only discovered through proactive patrols or complaints made by neighbouring businesses.

### 7.7 Our Action Plans

Objective 1: Identify and register all Declared Dogs in the municipality

| Activity                             | When      | Evaluation                      |
|--------------------------------------|-----------|---------------------------------|
| Review policy on when to declare a   | Ongoing   | Policy remains current with     |
| dog.                                 |           | legislation and best practice.  |
| Conduct targeted inspections of      | Annually. | No. of guard dogs registered in |
| industrial properties in the         |           | municipality.                   |
| municipality for dogs housed or kept |           |                                 |
| for guarding purposes.               |           |                                 |

**Objective 2:** Effectively inspect and audit all declared dog premises annually to ensure they are following the keeping requirements.

| Activity             | When       | Evaluation                        |
|----------------------|------------|-----------------------------------|
| Conduct inspections. | By 30 June | Review inspection reports against |
|                      | each year  | registration database.            |

**Objective 3:** maintain up to date and relevant policy, procedure and education programs in relation to Declared Dogs.

| Activity   | When     | Evaluation   |
|--|----------|--|
| Review policy, procedure and education programs. | Annually | Policy, procedure and education programs remain up to date with legislation. |

### 8. OVERPOPULATION AND HIGH EUTHANASIA

### 8.1 Current Situation

### 8.2 Our current data

Council's approach to wandering animals appears to be having a positive effect, with the number of dogs being impounded by Rangers gradually decreasing from 337 in 2018/19 to 231 in 2020/21. This figure includes surrendered dogs and dogs seized to protect community safety.

The rate of return directly to owner without the need for impounding has remained steady at around 36%. Further work to simplify the registration process, further development of mobile technology and work with neighbouring Councils to expedite the process of obtaining the current registration status of dogs crossing borders is expected to increase this number.

The number of cats impounded has fallen slightly over the last 4 years, from around 750 to 665. Draft Version 06/01/2022 23

The suspension of trapping cats for around six weeks during the first Covid 19 lockdown may partially account for this as well as work carried out by Rangers redirecting young litters through rescue agencies.

The percentage of cats being returned to owners also improved slightly over this period from 3.4% to 6.6% however, this low figure remains a concern. The number of cats being euthanised due to wild/semi-wild temperaments has increased from 38.2% in 2019/20 to 52.5% in 2020/21.

This would suggest that the cat over-population problem in Greater Dandenong comes not from owned, domesticated cat over breeding, but rather from the wild and semi-wild cat colonies. This suggestion is further supported by the rate of de-sexing amongst owned (registered) cats, which sits at 98%.

It is estimated the owned population of cats comprises only around 15% of the population of cats in this municipality.

### 8.3 Our current Orders, Local Laws, Council Policies and Procedures

Council does not currently have any orders in place in relation to overpopulation or euthanasia rates.

Council participates in a subsidised de-sexing scheme, in partnership with the Australian Veterinary Association (AVA).

See Sections 3.2 and 3.3 for details on Local Laws and Council policies/procedures related to investigation and enforcement.

### 8.4 Our current Education/Promotion Activities

- Fact Sheets.
- Brochures, micro-chipping, registration.
- · Annual publication of Pet News magazine.
- · Activities at local festivals, events.
- Website and Facebook page.
- Direct contact with stakeholders during routine patrols.

### 8.5 Our current Compliance Activities

- Free use of cat traps for residents.
- Cat trapping programs for residents who are unable to do it themselves i.e. elderly/disabled.
- Enforcement of Local Laws in relation to excess animals permits issued where appropriate.
- Enforcement of registration, micro-chipping and confinement requirements.

### 8.6 Summary

Current data indicates that Council's programs are having a positive impact on reducing the number of wandering dogs being impounded. This evidence would suggest that these impounded animals are owned pets that have escaped from their property and not stray dogs subsisting without human interaction.

Council records clearly indicate that there is an overpopulation of cats and that in the main these are un-owned 'wild' animals that can never be domesticated. It is Council's view that current legislation is not designed to deal with this type of problem. It is also Council's view that there is currently little State government support for addressing this problem. For example, under current legislation, Council cannot engage in trap, neuter, release programs aimed at reducing the numbers of un-owned cats in the community.

In other countries, spay/neuter release programs have proven effective as cats that are unable to breed consume some of the available food and thus reduce the food supply to breeding cats. This in turn reduces the number and the size of the litters. The current legislative framework does not allow for this practice in Victoria.

Research has shown that the size of a feral cat colony will increase relative to the food supply in the area and then remain fairly constant. Food supply is the main determining factor of colony size. The consistency of the number of impounded cats over the last few years would indicate that current practices are having little effect and further research is needed at the State and National levels, to investigate alternative strategies.

Methods of preventing the regular feeding of stray animals will be explored from an educational perspective.

Increasing the number of owned cats that are de-sexed and increasing the registration rates of cats can only have a positive effect on cat overpopulation. In Greater Dandenong, 98% of registered cats and 72.2% of dogs are currently de-sexed. Council is already investigating partnerships with vet practices to provide heavily discounted desexing, microchipping and registration to encourage residents to take full ownership of the large proportion of semi-owned cats. Evidence shown by some other councils have shown this targeted action can reduce the cat impound rate by as much as 80%.

Council has researched mandatory de-sexing where implemented by Councils in Victoria. That research found that the available evidence suggests this initiative does not necessarily increase the number of desexed cats, however it can have the result of reducing the number of registered cats. Given the high levels of voluntary de-sexing for owned cats in this municipality and the strong financial incentive provided by the registration fee structure, Council does not propose to re-consider mandatory de-sexing over the life of this plan, however Council will explore the viability of mandatory desexing for cats impounded and claimed by the owner prior to release.

Council is committed to attempting to further engage with animal shelters and rescue groups, with a view to improving re-homing rates for unclaimed, abandoned or surrendered animals. Council's first Volunteer Enrolled Foster Carer obtained a permit in December 2020 and rehomed around 60 cats in the first six months. Dialogue has also commenced with several other rescue groups with a view to forming partnerships with these agencies within the current legislative frameworks. Council already has such an arrangement in place with the Australian Animal Protection Society (AAPS), which is located in Keysborough.

Further research will be conducted into the need to introduce a cat curfew within the municipality. Some research was commenced in the 2017-2021 DAMP, however resource issues meant this was not completed.

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It is anticipated the cost for impounding cats will reach in excess of \$250,00 per annum for the City of Greater Dandenong and is set to continue to increase unless strategies to reduce the number of cats impounded can be implemented.

**Objective 1:** Reduce percentage of registered dogs and cats that are currently entire and not part of a Domestic Animal Breeding Business each year.

| Activity  | When      | Evaluation  |
|---|-----------|---|
| Investigate partnerships to provide                                 | July 2022 | Number of cats de-sexed &   |
| heavily discounted cat desexing, microchipping and registration for |           | registered as part of the scheme.   |
| targeted areas.   |           | Cost to run scheme.   |
|   |           | Changes in the longer term re proportion of de-sexed animals on pet registration database vs no. of impounded pets that are de-sexed. |
| Investigate mandatory desexing for impounded owned cats.            | July 2022 | Increase rate of desexed owned cats   |
| Increase focus on promoting the benefits of de-sexing.              | Ongoing   | Literature and other educational material available.  |

### Objective 2: Reduce the number of stray cats wandering

| Investigate the need for a cat curfew in the municipality                                   | Feb 2022   | Reduction in cat complaints received by Council. Reduction in impound numbers                                      |
|---|------------|--|
| Implement use of Letter of Objection in relation to cat trespassing                         | March 2022 | Use of infringement notices for repeat offenders leading to greater compliance                                     |
| Investigate the need for mandatory cat enclosures for owners with excess cats (more than 2) | Aug 2024   | Reduction in cat complaints received by Council. Reduction in impound numbers                                      |
| Change in Local Law to allow cat enclosures to be closer than 1m to a fence-line            | Aug 2024   | Reduction in cat complaints received by Council. Reduction in impound numbers. Increased number of cat enclosures. |

### Objective 3: Investigate all Domestic Animal Businesses operating illegally in the municipality

| Activity  | When                       | Evaluation   |
|---|----------------------------|--|
| Follow up people advertising pets for sale (i.e. in local papers or on local noticeboards), to determine if they are a DAB and are registered with Council. | Ongoing                    | Compare number of Council registered breeding establishments before and after campaign.          |
| Audit every DAB each year for compliance. Enforce compliance with minimum requirements.   | Annually in<br>4th Quarter | Number of audits conducted and summary of outcomes (including DABs closed due to noncompliance). |

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**Objective 4:** Provide great focus on responsible pet ownership education in more sustainable electronic formats

| Activity  | When  | Evaluation  |
|---|---|---|
| Develop regular articles to be posted on Lost and Found Webpage   | Ongoing   | Lost and Found Webpage provides regular new information on responsible pet ownership. |
| Develop Pet News publication in<br>electronic format to be utilised on<br>website, Lost & Found Facebook<br>page and included in Council email<br>lists | Annually in<br>1 <sup>st</sup> and 3 <sup>rd</sup><br>quarter | Cost savings compared to hard copy format and size of audience reached                |

### 9. DOMESTIC ANIMAL BUSINESSES

### 9.1 Current Situation

### 9.2 Our current data

Council currently has five registered Domestic Animal Businesses, comprising:

- 4 x Pet shops
- · 3 x Boarding kennels
- 1x dog trainer
- 1x Shelter

### 9.3 Our current Orders, Local Laws, Council Policies and Procedures

Domestic Animal Businesses (DABs) are strictly regulated under the provisions of the Domestic Animals Act and Regulations, as well as specific Codes of Practice created by that legislation. The relevant Codes of Practice are enforceable under the legislation and are seen as very comprehensive and effective tools for managing such businesses.

Because of the effectiveness of the tools described above, Council does not have any Orders or Local Laws in place in relation to DABs.

Council has developed a comprehensive tool for auditing DABs, that is based on the relevant Codes. Every DAB in the municipality is audited annually, to check compliance with the Codes.

The animal shelter operating within this municipality is the Australian Animal Protection Society (AAPS). Council has a formal agreement in place with the AAPS which enables it to operate as a pound. This arrangement allows the AAPS to receive unwanted/ surrendered animals and then to provide such animals with veterinary care; to rehabilitate them and to re-house them.

### 9.4 Our current Education/Promotion Activities

As part of the annual audit process, DAB operators are reminded of the Code of Practice requirements and any amendments that may have arisen in the preceding year.

DABs that sell animals are required to provide customers with a specific range of information. As part of the audit process, businesses are also checked to ensure that they are providing customers with all of that information.

### 9.5 Our current Compliance Activities

- Annual audits.
- Spot checks throughout the year.
- Prompt response to customer complaints (within one working day).
- Strict enforcement of Codes of Practice.

### 9.6 Summary

There are no registered domestic animal breeding establishments currently in the municipality and changes to the definition of a DAB made in 2017 have so far had no impact on the number of premises required to register as a DAB.

### 9.7 Our Plans

Objective 1: Identify and register all Domestic Animal Businesses in the municipality

| Activity   | When    | Evaluation   |
|--|---------|--|
| Identify all businesses that should be registered DABs in the municipality, identify businesses selling pets / pet products / services in the municipality. Follow up to determine whether they are and should be registered with Council. | Ongoing | Compare number of registered DABs before and after activity. |
| Monitor popular trading publications to ensure microchip numbers are listed with all dogs and cats for sale.   | ongoing | Compare number of registered DABs before and after activity. |
| Review current policies and procedure to ensure compliance with legislation changes.   | Ongoing | Policies and procedures remain up to date.                   |

**Objective 2:** Annually inspect and audit all registered Domestic Animal Businesses. Ensure 100% compliance with registration and mandatory codes of practice.

| Activity   | When  | Evaluation  |
|--|---|---|
| Conduct annual audits.  Where required, act promptly to address matters of non-compliance. | 4th quarter<br>each year.<br>Action<br>initiated within<br>five working<br>days of audit<br>completion. | Audit reports available for every DAB.     Levels of compliance recorded.     Enforcement activity reports e.g. Infringements issued, court prosecutions, revocation or refusals of registration. |

Draft Version 06/01/2022

**Objective 3**: Establish and maintain `information kiosks' in relevant DABs and Veterinary practices, to provide information on responsible pet ownership.

| Activity  | When             | Evaluation  |
|---|------------------|---|
| <ul> <li>Source range of brochures from existing suppliers - AWV, Council materials.</li> <li>Negotiate size and location of displays with DAB proprietors</li> <li>Source appropriate display units.</li> <li>Install displays.</li> <li>Monitor displays to ensure adequate stock and relevance of material, re-stock/replace as required.</li> </ul> | Ongoing          | <ul> <li>Kiosks available at participating<br/>DABs and Veterinary practices.</li> <li>Stock levels of kiosks.</li> </ul> |
| In consultation with Vets and DABs,<br>develop an online 'New Pet Owners<br>Kit'  | December<br>2023 | Customer feedback on kit.   |

### 10. OTHER MATTERS

### 10.1 Emergency Management Plan

The City of Greater Dandenong currently has an Animal Emergency Management Plan in place.

### 10.2 ANNUAL REVIEW OF PLAN AND ANNUAL REPORTING

The City of Greater Dandenong develops both long- and short-term business plans. This includes annual business plans for each business unit of Council. Business plans are reported against quarterly, with these reports being presented directly to Council. Key activities and indicators are also included into Council's Annual report.

Each year, the relevant activities set out in this plan for that particular period, will be incorporated into the Regulatory Services Department's Annual Business Plan. Actions taken and outcomes achieved will then be reported quarterly. A fixed item in the Business plan will be annual review of this plan.

Council's Corporate Planning and Community Engagement Officer will be responsible for ensuring that required reporting is undertaken each year. Implementation and evaluation of the Plan will be the responsibility of the Regulatory Services Department.

At the end of each business planning cycle (currently financial year) the corporate report will provide a summary on progress in achievement of the plan's targets and objectives. That report will be provided by 31 August each year and where necessary, will also include any recommendations for amendment of the plan, as required by Section 68A (3) (a) of the Act. That report will also be used to inform Council's Annual report.

In accordance with the legislation, a full review of the plan will be conducted every four years. The Secretary of the DEDJTR will be consulted on the major review and then provided with a copy of the adopted plan.

The Secretary will also be advised and provided a copy of any other amendments to the plan which may arise from the annual review process.

Draft Version 06/01/2022

### **POLICY AND STRATEGY**

### **DOMESTIC ANIMAL MANAGEMENT PLAN**

### **ATTACHMENT 2**

### **CAT MANAGEMENT PLAN 2022**

**PAGES 12 (including cover)** 

If the details of the attachment are unclear please contact Governance on 8571 5235.



### CAT MANAGEMENT STRATEGY 2022



CITY OF GREATER DANDENONG

### ORDINARY COUNCIL MEETING - AGENDA

4.3.6 Domestic Animal Management Plan (Cont.)



### **INTRODUCTION**

This strategy will provide an overview of the challenges and impacts of cat overpopulation in the City of Greater Dandenong. We believe this strategy will change the long-term future of the cat population in the municipality, and enhance the amenity of our great city.

### **BACKGROUND**

The City of Greater Dandenong's Domestic Animal Management Plan (DAMP) 2021-2025 has committed to investigating all aspects of cat overpopulation problems within the municipality and developing long-term solutions using current evidence-based research.

All Local Councils in Victoria and most other states across Australia employ systems designed to be effective in controlling stray cat numbers, and the myriad of issues caused by this overpopulation. These systems have had little change in the last 20 years. The overpopulation of cats is now having a significant impact on the amenity and safety of our community.

New vison is required, new levels of community engagement must be implemented and maintained. Collaboration among local government, welfare agencies, domestic animal businesses and residents must be nurtured if we are to successfully remedy the problems of cat overpopulation.

This strategy will provide an understanding of the barriers to responsible cat ownership within our diverse community, and how it is affected by socio-economic climates, cultural and historical attitudes and values. With this understanding, City of Greater Dandenong's animal management team in collaboration with other internal and external stakeholders aim to develop a progressive, holistic and targeted approach to address all the consequences associated with cat overpopulation.

CITY OF GREATER DANDENONG



### **OUR COMMUNITY**

The City of Greater Dandenong has a thriving and vibrant multicultural community. Located 35km to the south east of Melbourne, Greater Dandenong City Council covers 129 square kilometres and has a population of over 172,000 people.

- Our municipality is the second the most disadvantaged LGA in the state
- 12% of the population hold a Health Care Card which is the 3rd highest in the state.
- 22% of occupied dwellings receive rental assistance which is the highest in the state.
- 69% of population 65 years old and over receive the pension which is highest in the state.
- 61% of residents are from countries other than Australia.
- 70% of residents speak languages other than English and 13% have limited fluency in English.
- The unemployment rate in is 10.2% compared to the state average of 5.6%

Greater City of Dandenong is the most culturally diverse locality in Australia, with residents from over 150 different birthplaces, nearly two-thirds of whom were born overseas. This presents unique challenges when engaging and educating our community.

For example, during the 28-day DAMP public consultation period, only nine submissions were received. The City of Greater Dandenong is home to over 11,000 registered animals, and the limited submissions provide evidence that there is significant work needed to engage our community.



CITY OF GREATER DANDENONG



### TYPES OF CATS IN OUR COMMUNITY

### **OWNED**

Domestic cats which are generally cared for by a specific person and are directly dependent on humans. They are usually sociable and respond well to being handled.

### **SEMI OWNED**

Domestic cats which have some means of support by an individual who is providing some care to them, even if it is just food. They have some degree of socialisation but cannot always be handled.

### UNOWNED COMMUNITY CATS (STRAY)

Domestic cats with very limited dependence on people and are not socialised at all. These cats were traditionally called feral but there is a shift away from this term as they cannot be domesticated so do not fit into the domestic cat category.

### **FERAL CATS**

These cats are not considered domestic and usually found in rural areas. They have no dependence on humans, are unsocialised and reproduce in the wild. Feral and domestic cats require very different management strategies to be effective.

### **IMPACTS OF CAT OVERPOPULATION**

Cats can reach sexual maturity as early as 16 weeks of age and have multiple litters each year, the availability of food and shelter can significantly increase the number of litters per year. Over population can lead to:

- Higher cost of registration fees to users
- Sickness, untreated injuries, and starvation in cat populations
- Nuisance noise, fighting and trespassing
- Potential for serious zoonotic disease transfer from faeces
- Road fatalities (approx. 120 per year)
- High levels of euthanasia in pounds and shelters due to shelter overpopulation
- Emotional toll on industry employees and volunteers



CITY OF GREATER DANDENONG



One of the most significant risks to over population is the impact on our environment. The City of Greater Dandenong is home to many sensitive ecological wetlands and conservation areas. These areas provide habitats to water birds and birds in general, reptiles, mammals, frogs and the many aquatic and terrestrial macro-invertebrates.

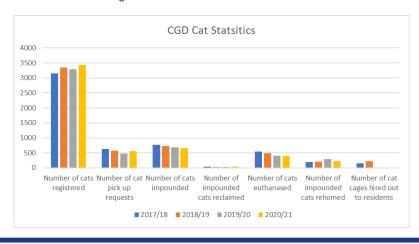
According to Australian National University research, each domestic cat will kill around 75 animals per year:

"Whilst each urban cats kill fewer animals on average than a feral cat in the bush, in urban areas the density of cats is much higher (over 60 cats per square kilometre). As a result, cats in urban areas kill many more animals per square kilometre each year than cats in the bush."

- Cats in Australia: Companion and killer. Authors: Chris Dickman · Sarah Legge · John Woinarski

### IMPACTS OF CAT OVERPOPULATION TO COUNCIL

Council impounds an average of 700 cats per year. The number of cats being reclaimed by the owner is currently around 7%. This means the remaining 651 cats may have no "legal" owners leaving Council responsible for all costs relating to the animal's care.



CITY OF GREATER DANDENONG



These costs can equate to approximately \$216,000 per year, these fees are charged to Council by the contract pound facility. This figure does not include staff resources, fuel and vehicular wear and tear. This significant cost is expected to increase with current management methods having little, to no long-term success.

Cats impounded within the City of Greater Dandenong and euthanised due to serious temperament issues make up a little less than half of the total number impounded. It is likely these cats have had very little human interaction. These cats are free breeding, checked only by their physical condition and availability of food.

14% of City of Greater Dandenong impounded cats are sociable enough to be rehomed, however the rehoming rates are subject to seasonal demands and other similar factors. It is interesting to note that pure breeds of cats such as Ragdolls, Persians etc are rarely impounded.

Council invests a significant number of staff resourcing to manage cat related complaints. Wandering and trespassing cat complaints make up 46% of all complaints made to council's animal management team.



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### THE CURRENT APPROACH TO CAT MANAGEMENT

### **REGISTRATION**

State legislation requires all cats and dogs over 3 months of age to be registered. In the City of Greater Dandenong, the number of cat registrations have increased from 3326 by around 7% since 2017.

Only around 7% of cats trapped within the City of Greater Dandenong are owned and reclaimed. The remaining 93% are semi-owned, or community cats. Due to the cultural diversity of our community, many owners/semi owners of cats would not know who to contact to look for their cat. This also adds to the importance of microchipping and providing information in as many languages as possible. The cost of registration can also present a significant barrier to registration. Currently, the cost for registering a cat with Council is between \$169 (full fee) and \$27.65 (desexed & pension fee).

All cats and dogs must be microchipped before they can be registered. Microchipping enables identification of the owners of impounded cats. Microchipping can cost anywhere from \$40 to \$160 depending on the vet. Council currently provides a service for pension card holders where a qualified Ranger can microchip cats and dogs in home for \$30

Changes to the Domestic Animals Act 1994 now also require an owner to obtain a source code from Animal Welfare Victoria (AWV) prior to being able to have a microchip implanted into their pet. This currently costs just over \$20 and requires online application and payment.

### LIMITING CAT NUMBERS

Council's Local Law requires a permit be obtained to house more than two cats on a property. For any additional cats the permit conditions require the owner to keep the cats confined to their own property by means of an enclosure or confinement to the house. A further requirement is for all cats on the property to be desexed to prevent them breeding.

Some Councils in South Australia have introduced a maximum limit of two cats per household to reduce the total number of cats in the community.

CITY OF GREATER DANDENONG



### **DESEXING**

Research into the cost of desexing at veterinary clinics within the City of Greater Dandenong has shown the cost of desexing a cat can range between \$100 and \$460 depending on the gender and age of the cat and the clinic. Recognising the low socio-economic status of the municipality, Council has always chosen to offer a financial incentive to owners to register their pets. This reduces the cost of registration by 60%, with 98% of registered cats desexed.

In addition to this, City of Greater Dandenong also offers first registration at no fee to any animals adopted through a recognised adoption agency. Rescue and adoption agencies are bound by state legislation to ensure all animals adopted are desexed, microchipped and vaccinated prior to being adopted. This removes the barriers (cost and convenience) potentially preventing the new owner from taking these steps.

### **CURFEW/CONTAINMENT**

Council has the authority to make an Order by resolution that requires cats to be securely confined to the owner's property during hours specified within the Order. An Order may apply to a specific part or the entire municipality.

This, in effect means that it is illegal for a cat to be found anywhere off its owner's property. In practical terms, a curfew means an owner of a cat can be issued with an infringement notice if their cat is trapped anywhere off the owner's property during the curfew hours.

A number of metropolitan Melbourne Councils have introduced cat curfews. A variety of curfew configurations have been adopted by Councils including specifying times that cats must be confined on their owner's property (i.e. 6pm to 6am), the application of a 'sunset to sunrise' decree while others simply implemented a 24/7 prohibition.

In 2019, Council undertook benchmarking of neighbouring and other metropolitan Councils to identify which had implemented cat curfews. A total of 16 Councils were surveyed with 11 Council confirming a cat curfew was in place. Data indicated the number of complaints increased dramatically for the first 12 months and then settled, however there was little data to show what overall effect was observed in relation to compliance and registration rates.

The research indicates a cat curfew can only be effective once the number of registered cats is significantly increased.

CITY OF GREATER DANDENONG



### SO, WHY DO WE CONTINUE TO STRUGGLE WITH THE CHALLENGES OF OUR CAT POPULATION?

There are two main challenges to overcome to manage the issue of over population in the municipality.

Diversity, with residents from over 150 different birthplaces, nearly two-thirds of whom were born overseas Council has a unique challenge in providing education programs in meaningful ways to our diverse community.

Cost, when registering a cat, the cost to the owner of \$180 to \$811 per cat plus a significant investment of time and effort. The main expenses and barriers are:

- Obtaining a source code
- Microchip implantation
- Council registration
- Desexing

### **CASE STUDY: CITY OF BANYULE**

The City of Banyule have conducted a program, incentivising desexing, microchipping and registration at a cost to Council of around \$10,000 per annum for last 6 years and reduced cat impound rate by 86%. It has also meant that cats and kittens are much more difficult to obtain, ensuring the decision is to own one an active decision. This encourages responsible ownership and would mean the owner is more likely to comply with confining and registration requirements.

If implemented in the Greater City of Dandenong, this program can result in:

- Substantial reduction of cat related nuisance complaints, freeing up Council resources for other animal management matters
- Potential savings of up to \$200,000 per annum on impound fees
- Potential for other local welfare and rescue agencies tendering for the CGD pound contract
- Reduce predation on wildlife
- Reduce the number of cats surviving a life shortened lifespan of sickness, disease, and injury

CITY OF GREATER DANDENONG



### **STRATEGY ACTIONS**

### 1. EDUCATION

- Undertake targeted and meaningful engagement with all members of our community. Provide education on the role of Council and the requirements of responsible cat ownership.
- Increase the number of languages this information is delivered in and engage with key community groups and leaders.
- Enhance the relationship with veterinary clinics and other similar animal services across the City of Greater Dandenong.
- Council attendance at Pet Expos, and other similar events.

### 2. INCREASE REGISTRATIONS AND DESEXING NUMBERS

- Free registration for first time registration of all cats.
- Provide subsidised desexing, microchipping and registration events.
- Develop an online portal to expedite the animal registration process.
- Increase the number of cats registered with Council, with a focus on converting domestic semiowned cats to fully owned.

### 3. CAT CURFEW AND TRAPPING

- Introduce a 24-hour cat curfew across the entire municipality, to coincide with the review of the Local Law.
- $\bullet \ \ \text{Increase the resources available to the community to contain wandering cats}.$

### 4. REVIEW AND REPORTING

- Develop accurate data sources to review effectiveness of strategies employed.
- Utilise lessons learned to develop best practice for future improvement.

CITY OF GREATER DANDENONG



### **CONCLUSION**

Cat overpopulation is a complex issue with many facets. It is the role of Council to take a proactive approach to understanding the issue and taking action to create long term sustainable change for our community.



CITY OF GREATER DANDENONG

File Id:

Responsible Officer: Executive Manager Communications & Customer

Service

Attachments: Council Plan 2021-25 (Revised 2022)

Annual Plan 2022-23

### 1. Report Summary

This report presents the Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 for final adoption by Council. Both plans were made publicly available for a community consultation period of 28 days in accordance with Council's Community Engagement Policy. No submissions were received during the public exhibition period.

### 2. Recommendation Summary

This report recommends that the Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 be adopted by Council.

### 3. Background

Council reviews its Council Plan each year and develops a new Annual Plan to reflect the activities planned for the coming financial year.

The Local Government Act 2020 states that the Council Plan must include the following:

- (a) the strategic direction of the Council;
- (b) strategic objectives for achieving the strategic direction;
- (c) strategies for achieving the objectives for a period of at least the next 4 financial years;
- (d) strategic indicators for monitoring the achievement of the objectives;
- (e) a description of the Council's initiatives and priorities for services, infrastructure and amenity;
- (f) any other matters prescribed by the regulations.

The Council Plan 2021-25 (Revised 2022) essentially represents Council's planned strategies and actions over the four year period to drive Council towards the long-term vision of the community for the City of Greater Dandenong. The Council Plan guides the work of Council and provides the structure for how business plans and budgets are prepared to achieve the Council's longer term goals and strategic objectives.

The Council Plan 2021-25 (Revised 2022) only required minor changes including an update of the city's demographic data and a new Mayor's message. All strategic objectives and key priorities remained the same. The Annual Plan 2022-23 expands on these four year priorities and provides detail for activities to be undertaken in the coming financial year.

The Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 were put out for consultation with the Proposed Budget 2022-23 and Long Term Financial Plan for a 28 day period from Tuesday 3 May until Tuesday 31 May.

Council received no submissions for the Council Plan or Annual Plan.

### 4. Proposal

That Council adopts the Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 as outlined in Attachments One and Two.

### 5. Financial Implications

There are no financial implications associated with this report. All activities are reflected in the Proposed Budget 2022-23.

### 6. Consultation

A range of consultation activities were undertaken for the development of the Council Plan 2021-25 which included a deliberative community panel, electronic surveys, workshops, an online ideas wall and children's activity. Participants in the activities included community, business and industry, Councillors and staff representatives. The outcomes of these consultations influenced the development of the existing plan.

Staff and Councillors had the opportunity to provide input into the revised Council Plan and Annual Plan, prior to a community consultation period held from 3-31 May. This consultation process was promoted through various channels including Council's website and social media; advertisements in the local paper; Greater Dandenong Council News; posters in customer services centres; enewsletters; the digital screens; and through targeted consultation lists.

No submissions were received during the community consultation period therefore no further changes were made to the revised version for 2022.

### 7. Community Vision 2040 and Council Plan 2021-25 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

The City of Greater Dandenong is a home to all.

It's a city where you can enjoy and embrace life through celebration and equal opportunity. We harmonise the community by valuing multiculturalism and the individual.

Our community is healthy, vibrant, innovative and creative.

Our growing city is committed to environmental sustainability.

Welcome to our exciting and peaceful community.

### 7.1 Community Vision 2040

This report is consistent with the Community Vision 2040 and its accompanying principles:

- Safe and peaceful community.
- Education, training, entrepreneurship and employment opportunities.
- Sustainable environment.
- Embrace diversity and multiculturalism.
- Mind, Body and Spirit.
- Art and Culture.

### 7.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. This report is consistent with the following strategic objectives:

- A socially connected, safe and healthy city.
- A green city committed to a sustainable future.
- A city that respects and celebrates diversity, our history and the arts.
- A city of accessible, vibrant centres and neighbourhoods.
- A city that supports entrepreneurship, quality education and employment outcomes.
- A Council that demonstrates leadership and a commitment to investing in the community.

### 8. The Overarching Governance Principles of the Local Government Act 2020

Section 9 of the *Local Government Act 2020* states that a Council must in the performance of its role give effect to the overarching governance principles.

This report addresses the following principles:

- a. Council decisions are to be made and actions taken in accordance with the relevant law;
- b. priority is to be given to achieving the best outcomes for the municipal community, including future generations;
- c. the municipal community is to be engaged in strategic planning and strategic decision making;
- d. innovation and continuous improvement is to be pursued;
- e. collaboration with other Councils and Governments and statutory bodies is to be sought;
- f. the ongoing financial viability of the Council is to be ensured;
- g. regional, state and national plans and policies are to be taken into account in strategic planning and decision making;
- h. the transparency of Council decisions, actions and information is to be ensured.

And also takes into account the following supporting principles:

- a. the community engagement principles (section 56);
- b. the public transparency principles (section 58);
- c. the strategic planning principles (section 89);
- d. the financial management principles (section 101);
- e. the service performance principles (section 106).

### 9. Victorian Charter of Human Rights and Responsibilities

Council, Councillors and members of Council staff are a public authority under the *Charter of Human Rights and Responsibilities Act 2006* and, as such, are all responsible to act in accordance with the *Victorian Charter of Human Rights and Responsibilities 2006* (the Charter).

All matters relevant to the Victorian Human Rights Charter have been considered in the preparation of this report and are consistent with the standards set by the Charter.

### 10. The Gender Equality Act 2020

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires Councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

The content of this report is purely administrative in nature and does not benefit any one gender group over any other. The Council Plan was the subject of a Gender Impact Assessment in 2021 and all strategic objectives and key priorities were developed to ensure that all genders were represented. The Annual Plan further expands on these priorities.

### 11. Consideration of Climate Change and Sustainability

One of the overarching governance principles of the *Local Government Act 2020* is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a "Climate and Ecological Emergency" and committed this Council to emergency action on climate change. Council has developed a Climate Change Emergency Strategy and Action Plan 2020-30 to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

The attachments to this report outline Council's overarching climate change and sustainability actions for 2022-23. The Council Plan highlights key activities which impact Council's Declaration of a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 and the requirements of the *Local Government Act 2020*.

### 12. Related Council Policies, Strategies or Frameworks

The attachments to this report form part of Council's Integrated Planning Framework and are in accordance with Council's policy of being open and transparent in regard to planning for the city's future.

### 13. Recommendation

That Council adopts the Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23.

### **POLICY AND STRATEGY**

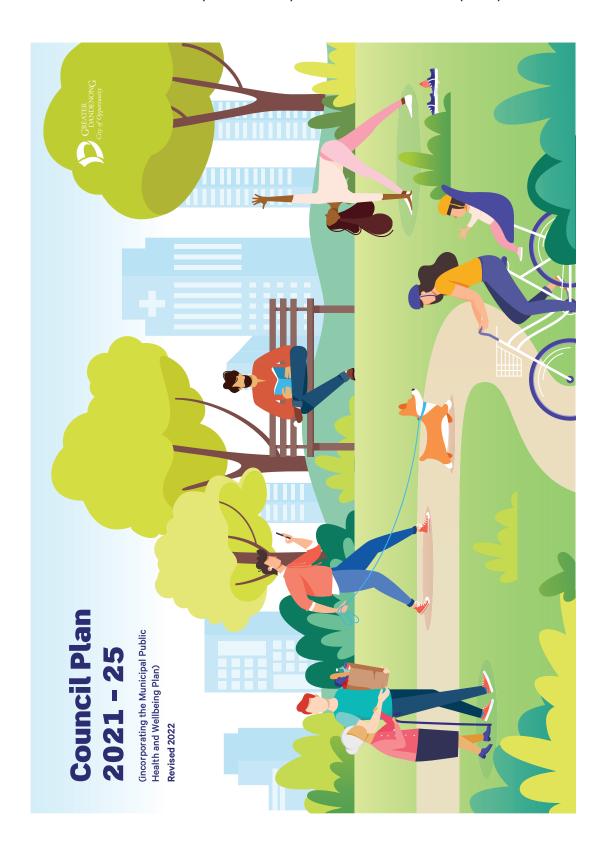
### COUNCIL PLAN 2021-25 (REVISED 2022) AND ANNUAL PLAN 2022-23

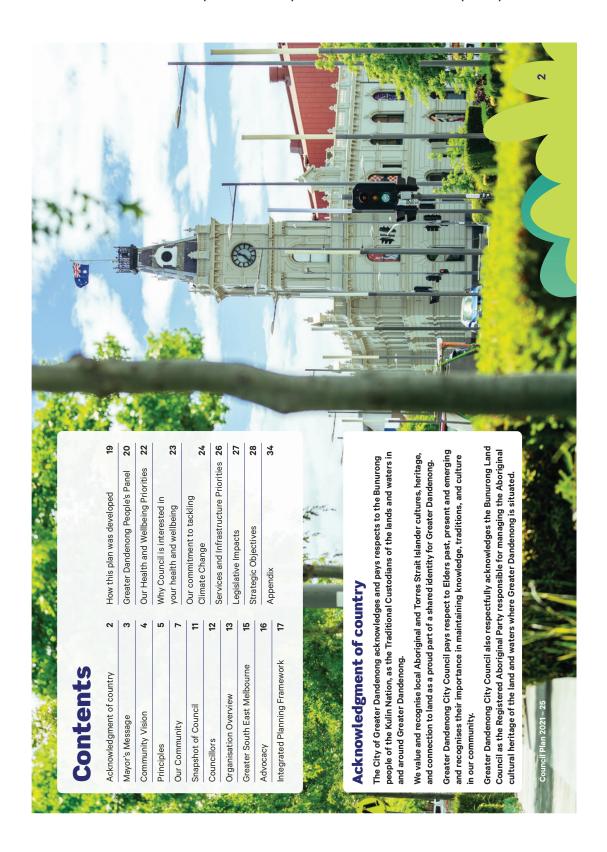
### **ATTACHMENT 1**

### **COUNCIL PLAN 2021-25 (REVISED 2022)**

**PAGES 35 (including cover)** 

If the details of the attachment are unclear please contact Governance on 8571 5235.





# **Mayor's Message**

## community and works to support residents and businesses to thrive. Greater Dandenong City Council is committed to the needs of our

The City of Greater Dandenong is an inclusive and diverse community, welcoming people from all walks of life to enjoy our vibrant city.

as we look towards recovery. The Council Plan 2021-25 helps provide certainty through dramatically, and Council has needed to adapt to the shifting needs of our community Over the past two years the COVID-19 pandemic has seen the world change a clear vision and a plan for the future.

through celebration and equal opportunity. We strive to be a healthy, vibrant, innovative and creative community, with a commitment to growth and environmental sustainability. Panel, highlighting our city as a home to all, where everyone can enjoy and embrace life The vision outlined in this plan was developed by the Greater Dandenong People's

develop a whole of Council and community response to climate change. Another priority within the Council Plan 2021-25 is the incorporation of the Municipal Public Health and Wellbeing Plan, outlining how Council will protect, improve and promote public health In 2020 Council declared a Climate and Ecological Emergency, which drove us to and wellbeing.

increasing opportunities for education and training, and investing in infrastructure, By nurturing physical and mental health, creating meaningful local employment, we will create a connected, safe and healthy community.

Council believes in equality for all, no matter age, gender, culture, religion, race, abilities, sexual orientation or economic status. We know disadvantage can be associated with these factors, and the pandemic has widened existing health, employment and social inequities within our city.

This plan outlines six key objectives for Greater Dandenong City Council and what we hope to achieve from now until 2025:

1. A socially connected, safe and healthy city

2. A city that respects and celebrates diversity, our history and the arts

3. A city of accessible, vibrant centres and neighbourhoods

4. A green city committed to a sustainable future

6. A Council that demonstrates leadership and a commitment to investing in the community 5. A city that supports entrepreneurship, quality education and employment outcomes

and boost the local economy – providing Greater Dandenong with a bright and healthy Council hopes this plan will help us foster community connection, enhance services future for many generations to come.

We welcome everyone to engage with our vibrant and diverse community and look forward to using this plan to help our community thrive.





Council Plan 2021 - 25



## rinciples

The Greater Dandenong People's Panel developed six principles of key importance which bring the community vision to life:

|                             | Safe and peaceful community  | Education, training, entrepreneurship and employment opportunities  | Principle 3 Sustainable environment  |
|-----------------------------|--|---|--|
| What is the intent?         | • Diminish the crime rate and make Greater<br>Dandenong one of the safest places in Victoria   | Create secure futures through training, education and employment pathways Bridge skills gaps Encourage training programs for new start-ups and small businesses | Prevent further ecosystem damage and embrace nature     Raise community awareness about the importance of a sustainable environment          |
| Related Strategic Objective | A socially connected, safe and healthy city     A city of accessible, vibrant centres and neighbourhoods     A Council that demonstrates leadership and a commitment to investing in the community | • A city that supports entrepreneurship, quality education and employment outcomes  | A green city committed to a sustainable future     A Council that demonstrates leadership and     a commitment to investing in the community |

Council Plan 2021 - 25

9

### 4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

## rinciples

### • A city that respects and celebrates diversity, • A city that respects and celebrates diversity, A city that respects and celebrates diversity, • A socially connected, safe and healthy city Related Strategic Objective our history and the arts our history and the arts our history and the arts Educate, support and empower the community Create safe spaces and accessible programs Respect, compassion and equal opportunity and events to support mental, physical and spiritual health mindedness by promoting and encouraging to make healthy long term lifestyle choices · Celebrate an inclusive community through • Enhance education, creativity and open for all community members What is the intent? art and culture art as a career multiculturalism **Art and Culture** diversity and Mind, Body and Spirit **Embrace** Principle 6 Principle 4 Principle 5

Council Plan 2021 - 25



**Our Community** 



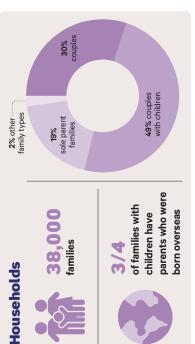




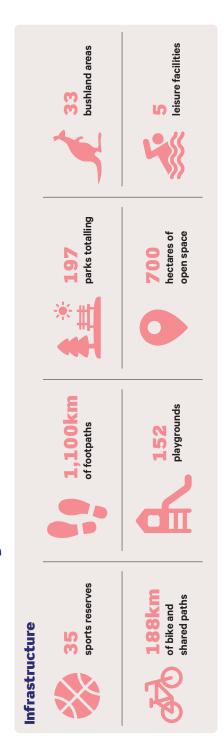


**Our Community** 

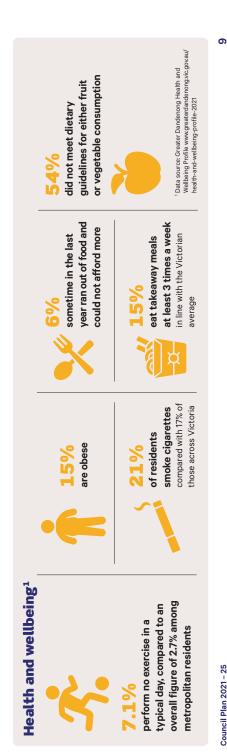




Council Plan 2021 - 25



Our Community



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### 4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

## **Our Community**

## **Health and Social Inequities**

## **Disadvantage factors**

Health and social inequities may be increased by disadvantage associated with gender, cultures, religion, race, disability, age, sexual orientation and economic status.

Food insecurity and obesity are more common among socio-economically disadvantaged communities, with

Food insecurity & obesity

young people most vulnerable to unhealthy diets.





employment and social inequities within the municipality.

experiencing or at risk of homelessness, refugees and people seeking who are unemployed, people with disability, older people, people

Key groups most at risk of health inequities include people

At risk groups

asylum, LGBTIQA+, disengaged youth, and Aboriginal peoples.

The COVID-19 pandemic has widened existing health,

COVID-19 Pandemic

Young people experience high rates of unemployment





who experience homelessness and LGBTIQA+ communities Young people, older people, people with a disability, people

Social isolation

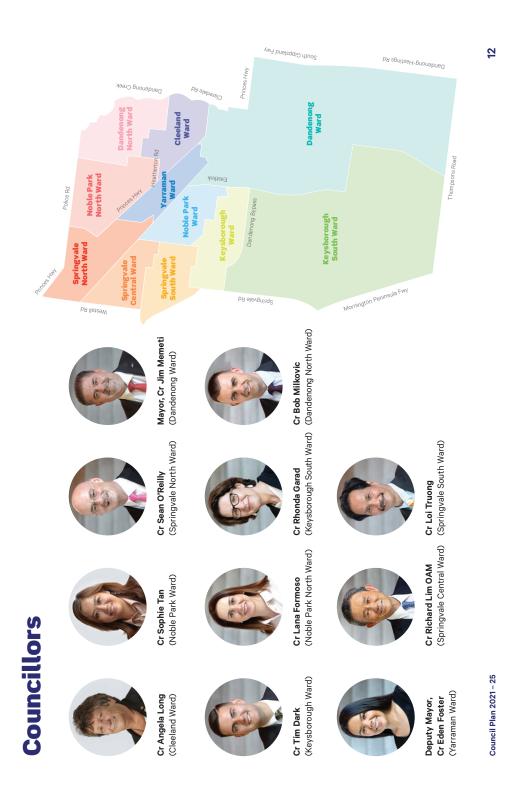
are more likely to experience social isolation and/or poor

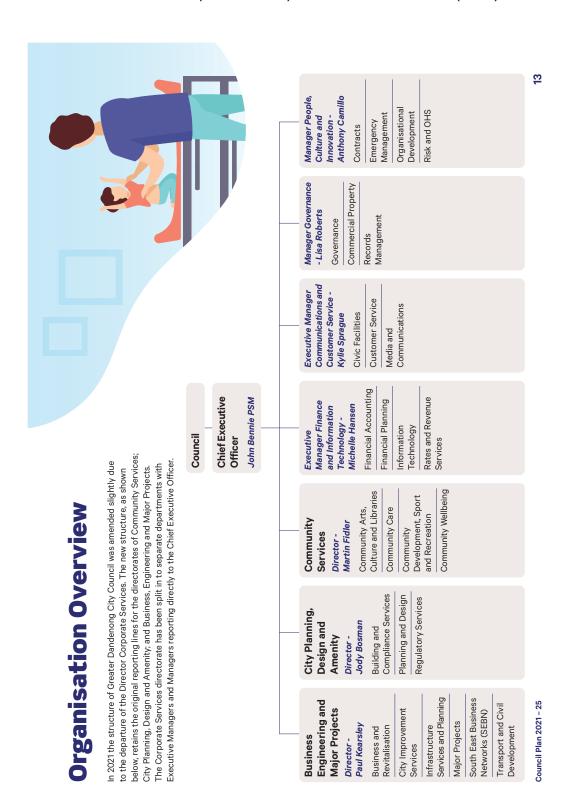
mental health than the general population.

onud beoble

and disengagement.







### 4



### Business, Engineering and Major Projects

is responsible for a large range of Council parks and waste, roads and transport, major centres revitalisation, investment attraction and showcasing business. The departments Business, Engineering and Major Projects projects, economic development, activity Revitalisation, City Improvement Services, activities including asset management, which make up Business, Engineering Infrastructure Services and Planning, and Major Projects are Business and Networks (SEBN), and Transport and Major Projects, South East Business Civil Development.



the community's future needs for facilities, directorate is focused on the development of our built and natural environments and the functions of Building and Compliance ensuring that Council's activities match housing, and sustainability. It oversees The City Planning, Design and Amenity Services, Planning and Design, and Regulatory Services.



### Corporate Services

communications, governance, information including financial planning, marketing and The departments which provide corporate Media and Communications; and People broad range of organisational functions and telecommunications, organisational Information Technology, Governance, Customer Service and Civic Facilities, development and corporate planning. Council's Corporate Services cover a services include Financial Services, and Procurement.



### Community Services

and events, support for older people and manages Community Arts, Culture and Libraries; Community Care; Community community advocacy. This directorate wide range of programs such as sport families, children's services, festivals Community Services provides direct Development, Sport and Recreation; services to the community across a and recreation, libraries, youth and and Community Wellbeing.

City Planning, Design and Amenity

## Working together as a Region -Greater South East Melbourne

Greater South East Melbourne is one of Australia's fastest growing regions and one which is critical to the nations economic recovery following the COVID-19 pandemic. The Region includes eight local government areas: the shires of Cardinia and Mornington Peninsula, and the cities of Casey, Frankston, Greater Dandenong, Kingston, Knox and Monash.

As one of Australia's most productive economic regions, it is home to several large employment precincts all with critical interdependencies that stretch well beyond defined Council boundaries. Beyond the regions recognised strength in manufacturing, it also contains some of Australia's most identifiable education and health institutions.

It has a diverse range of natural features including some of Victoria's most visited National Parks, RAMSAR listed wetlands and coastlines that are significant contributors to the Victorian visitor economy. Greater South East Melbourne is also shaped by diverse features such as key water tributaries running through the Dandenong catchment, diversified areas of agricultural production and the internationally recognised Sandbelt Golf Courses.

As the popularity of the region continues to grow, the challenge is to balance the needs of the natural attributes that make the region special while setting a clear planning and investment framework that facilitates regional employment opportunities. By working together, Councils of Greater South East Melbourne are able to identify priorities for transport investment to strengthen employment options throughout the region and in turn reduce the 'commute' and 'congestion' challenges Melbourne increasingly faces.

Now more than ever, Greater South East Melbourne Councils also recognise just how important the health and wellbeing of our communities is. By working across boundaries, we can provide enhanced support to our growing and diversified communities. A cornerstone of the regional focus is a recognition that when people have a job, secure housing and access to support services they are happier, healthier, more independent and will lead more fulfilled, resilient and prosperous lives.

To maximise the liveability of the region, GSEM are working together to have: Economic sustainability - to create and retain jobs, enable industry growth, exports and innovation, build a skilled workforce with success powered by renewables.

**Environmental sustainability** - to proactively respond to the challenges Climate Change brings and be innovators in leading our communities.

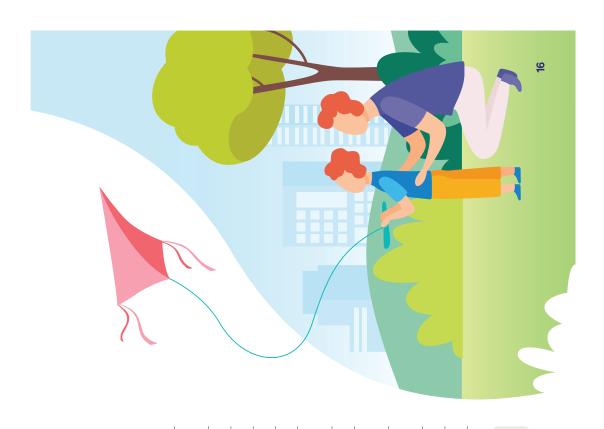
Stronger families and communities - to support families and communities

be stronger, healthier, more resilient and more secure. Transport and connectivity - providing choice by strengthening the con

**Transport and connectivity** - providing choice by strengthening the connectivity in our transport system by ensuring efficient access to employment, education and key social support services.

To do this, GSEM recognise it is essential to have all levels of government working together to ensure continued success in one of Australia's most liveable regions.





## The City of Greater Dandenong has a strong history of achieving many

Advocacy

significant outcomes through a range of approaches to advocacy. These approaches have included:

- applying for grants and submitting funding submissions
- Ministers via letters, meetings, discussions and community forums on key issues formal lobbying of local Members of Parliament (MP's) and State and Federal
- the development of joint statements in partnership with other municipalities
- preparation of advocacy documents
- the development and implementation of media campaigns on key issues
- providing briefings for local MP's on issues of concern to Council
- holding expos to showcase Council's local product and advocating for increased local content
- issuing letters from the Mayor on key issues
- lodging submissions on a wide range of matters placed out for consultation by other levels of government
- participating in pilot projects to ensure final outcomes better meet
  - community needs

participating in deputations on key issues

- development and implementation of specific 'pre-election' campaigns
- online advocacy activities.

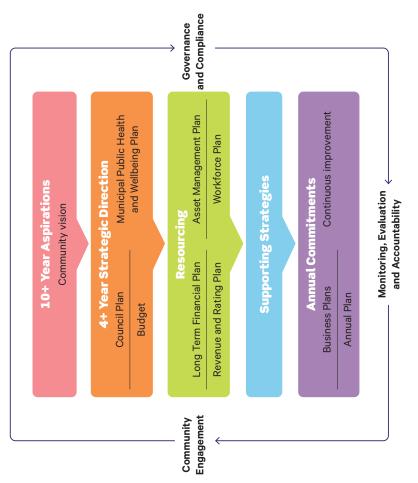
www.greaterdandenong.vic.gov.au/advocacy/current-advocacy-campaigns Information on Council's current advocacy campaigns can be found at:

1

### 4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

## Integrated Planning Framework

Greater Dandenong City Council's Integrated Planning Framework guides Council's planning long term, (Community Vision and Long Term Financial Plan), medium term (Council Plan, Municipal Public Health and Wellbeing Plan, Strategies) and short term (Annual Plan, Budger and Business Plans). It also includes reporting mechanisms to ensure accountability and community engagement processes to capture and meet the needs and aspirations of our residents and business owners.



programs which have a considerable impact. The Community Engagement Policy provides

also review and evaluate health and wellbeing activity annually, in conjunction with the Local Government Performance Reporting Framework and Annual Report. Council will against the Council Plan, Annual Plan and Budget are publicly reported on a quarterly Annual Plan to identify and respond to emerging issues and community needs as and documents to ensure transparency to our community and key stakeholders. Progress basis and performance against service indicators are reported annually through the Monitoring and Accountability are important for all of Council's key strategic when they arise.

## Community Engagement, Monitoring and Accountability

Council values the voice of the community and consults on all services, projects and further detail on how Council conducts engagement and when the community can expect to be consulted. This will be an ongoing process to ensure the Council Plan continues to meet the health and wellbeing needs of the community.

Panel through a deliberative engagement process. It highlights the long term aspirations

for our community to 2040 and highlights the key principles that Council can focus

on to help achieve this.

Council Plan

The vision for Greater Dandenong was developed by the Greater Dandenong People's

Community Vision

will protect, improve and promote public health and wellbeing within the municipality,

outlines the key priorities for Council over a four-year period including how Council

The Council Plan, incorporating the Municipal Public Health and Wellbeing Plan,

determinants, and the legislative requirements of local government. Progress against These priorities are influenced by the community vision, municipal health status and

this plan and the health and wellbeing priorities is reported quarterly to the

community and key stakeholders.

climate change and sustainability; family, youth and children services; asset management community safety; positive ageing; and housing. A number of strategies and plans are of Council. These strategies highlight key areas of focus for our community including how we will fund the various projects and activities identified within the Council Plan A number of Strategies and Plans have been developed to address specific priorities also in place to assist businesses within our city including the Local Economic and Council's Budget outlines how we use our resources over each financial year and Employment Development Strategy and Food and Tourism Strategies. Supporting Strategies



## How this plan was developed

commitments, examination of municipal health data, legislative requirements and Council's ongoing investment and infrastructure projects. The priorities as outlined in this Council Plan are the result of an intensive community consultation process combined with previous

The consultation process was split into two specific phases - broad consultation and a deliberative community panel.

Over 1,000 ideas were received across all consultation activities and a number of key areas of focus were highlighted for Council to consider in its future planning:

Diversity and inclusion

Active and healthy living

Sustainable initiatives and development

Attractive and vibrant city

### **Broad Consultation**

From November 2020 until February 2021 a number of activities were conducted to capture the thoughts and priorities of our community:

- 107 survey responses
- 7 pop up sessions, over 250 participants
- 2 workshops were conducted with agencies supporting vulnerable community groups
- I workshop with 25+ health stakeholders to explore partnerships and engage the community about improving health and wellbeing

 75 worksheets were received from local children including illustrations of their key priorities

45 ideas were posted on the online ideas wall

These ideas and key themes have been used to influence the priorities reflected in this plan and the key projects to be undertaken for 2021-22. They were also used in the community panel process to assist panel members to create a new vision for the city and principles to reflect their aspirations for the future.

Leadership and investment

**Education and employment** 

Connected places

Natural environment

6

# **Greater Dandenong People's Panel**

In accordance with the new Local Government Act 2020 Council formed the Greater Dandenong People's Panel to undertake a deliberative engagement process to develop a new community vision, Council Plan 2021-25 and Long Term Financial Plan. This process involved the recruitment of randomly selected residents and business owners in the City of Greater Dandenong by an external organisation to avoid any possible bias. 40 participants were originally selected with 31 completing the process.

The panel members chosen were representative of our broader community in a number of key demographic areas:



and manufacturing. This enabled the panel to have well-informed discussions and carefully consider multiple points of view and various options before coming to an agreed vision.

The key areas of priority highlighted throughout the process included:

across a variety of areas including art and culture, sustainability, sport and recreation,

They were provided with a range of information including background information on Council's key challenges and the results of the broader community consultation. Eight guest speakers were also invited to engage with the panel and share their experience

The panel met over three and a half days to discuss the future of our city and highlight the needs and aspirations of its people.



ORDINARY COUNCIL MEETING - AGENDA

### 4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

# **Our Health and Wellbeing Priorities**

Council supports people of all ages to live, work and play through healthy lifestyles. The Municipal Public Health and Wellbeing Plan has been integrated with the Council Plan enabling an increased commitment across Council and stakeholders to support our community to achieve maximum health and wellbeing. Based on a review of Council's existing strategies and plans, municipal health status and determinants, community insights and key legislation and policy including the Victorian Public Health and Wellbeing Plan 2019-23, the following key health and wellbeing focus areas for the next four years have been identified:

## Active living

ncreasing participation in physical activity opportunities and access to open space.

- 51% of adults do not engage in adequate physical activity per week.
- Organised sport participation is declining overall, except for cricket and football (soccer).

## Physical health and mental wellbeing

Includes increasing healthy eating and food security, injury prevention and access to health services across the life course.

- 98.5% of residents do not eat enough vegetables daily and 62% do not eat enough fruit.
- 22% of residents experience high or very high levels of psychological distress.

### Tobacco, alcohol and other drugs

Reducing harmful tobacco, alcohol and other drug use.

- 21% of residents currently smoke cigarettes.
- 41% of residents are at a lifetime risk of alcohol-related harm.

## Social cohesion and community safety

Preventing all forms of violence and improving safety in a respectful, diverse and inclusive community.

- The overall crime rate (including property, drug and violence) of 42% was the highest in the metropolitan area outside the CBD.
- · The rate of family violence offences was the fifth highest in the metropolitan area.

### Climate change and health

## A resilient community that is adapting to the health impacts of climate change.

By 2030, Greater Melbourne is estimated to experience 4 more hot days over 35°C per year than we currently do, and this could more than double by 2070.

Throughout this plan, the above icons will be used to denote the strategic priorities that align with and contribute to addressing these health and wellbeing focus areas

A detailed overview of health and wellbeing initiatives to be delivered against our

focus areas will be provided in accompanying Annual Plans which will be available on the Council website.

For more information about local health and social conditions read the Profile of Health and Wellbeing in Greater Dandenong at

www.greaterdandenong.vic.gov.au/health-and-wellbeing-profile-2021

22

## Why Council is interested in your health and wellbeing

especially for neighbourhoods and populations a people-centred and place-based approach to Council recognises the importance of tailoring efforts to meet community needs and will take address our health and wellbeing focus areas, that are likely to experience health inequities.

of the social, economic and environmental conditions<sup>4</sup> Local governments are well-placed to influence many to improve public health and wellbeing; however, Council cannot be as effective acting alone.

community, other levels of government and stakeholders Council and ensure efforts are guided by the community Council is committed to work in partnership with the and evolve to meet their health and wellbeing needs. to address factors that fall beyond the influence of

of Health and other government departments, health wide bodies and other councils. The roles of specific organisations, businesses, education settings, stateand community service providers, local community Our key partners include the Victorian Department priorities will be detailed in the Annual Plan.

SOLOTICONOMIC, CULTURAL AND ENVIRONMENTAL AND ENVIRONMENTAL AND ENVIRONMENTAL AND ENVIRONMENTAL SAMINATION SAM HOUSING HEREDITARY GE, SEX & **FACTORS** TENGIAIGNI EDUCATION AGRICULTURE AND FOOD PRODUCTION

Image: Social Model of Health; Dahlgren and Whitehead

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Individual action can make a difference. If we each make changes, together this adds up to collective action that makes an even bigger difference.

Climate Change

Climate Change - striving for a resilient low carbon City

Without intervention, the changing climate will have far-reaching and catastrophic consequences for our state, the country and other communities around the world. It is an urgent problem with implications at the global, national, community and Victoria's climate has changed in recent decades, becoming warmer and drier. personal level<sup>2</sup>. This is why climate change has been described by the World Health Organization as the biggest threat to health in the 21st century

Climate change will also impact certain parts of the economy through increased unemployment, financial stress, food insecurity, and rising social inequalities. Local governments play a critical role helping their communities reduce emissions and infrastructure and essential services that Councils provide for their local communities adapt to climate change. This is because the projected impacts of climate change cut across almost all areas of local government responsibility, including the critical assets,

Governments have a duty of care in exercising their functions and powers to manage the foreseeable and significant risks of climate change.

cannot tackle it alone. We are one piece of the puzzle when it comes to reducing the effects of climate change. When compared to the Australian and State governments, local Councils have relatively limited levers of control and resources. However, we all Whilst Greater Dandenong City Council can influence climate related outcomes, we have a role to play in responding to the global Climate and Ecological Emergency. By taking a leadership role and mobilising our community, we can collectively nake a significant difference.

(https://www.betterhealth.vic.gov.au/health/healthyliving/climate-change-and-health)

Phttps://www.climatechange.vic.gov.au/\_data/assets/pdf\_file/0030/490476/Local-Governme Roles-and-Responsibilities-for-Adaptation-under-Victorian-Legislation\_Guidance-Brief.pdf )

cooler city to improve the quality of air and water and provide cooling benefits which

increases the community's resilience to extreme heat events

As part of our response to climate change, our community wants to see a greener reduces the urban heat island effect. Green spaces also capture more carbon and

Goal: A city that is cool and green Biodiversity & Open Space

### 4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

# Our commitment to tackling Climate Change

in January 2020. The Climate Emergency Strategy provides a strategic framework for Council and the community to achieve this vision, by informing decisions and helping to determine plans Recognising this, Greater Dandenong City Council declared a Climate and Ecological Emergency and activities. The strategy aims to develop a whole of Council response to climate change, building on existing programs and activities to reduce emissions and increase resilience, at both a corporate and community level. The following eight themes are Council's focus:

## Leadership & Governance

## Goal: A city leading its community's climate change response

As the most socio-economically disadvantaged community in Melbourne, we will community are likely to lack the resources to prepare for or respond to climate be more exposed to some of the worst impacts, as the more vulnerable in our change, or to recover from its impacts

## Community Wellbeing & Culture

## Goal: A climate resilient city shaped by its community's shared values

and economy. By working to establish a climate resilient city, we will be better able We are already seeing the effects of climate change on our environment, society to meet the future challenges posed by climate change, together

### Business & Economy

## Goal: A city with a thriving and resilient net zero carbon economy

Supporting local businesses to be sustainable and prosperous in a net-zero carbon future a significant contribution to reducing the overall carbon footprint of the municipality will help support local jobs and a thriving, resilient local economy, as well as making

### Waste & Resources

## Goal: A city of low waste through efficient resource use

Reducing waste will help lower the amount of pollution entering our environment, reducing greenhouse gas emissions and helping control our unsustainable use of natural resources

Council Plan 2021 - 25

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congestion on the road and reduced pollution - improving local air quality and the carbon emissions as well as provide a range of other benefits, such as reducing increasing uptake and availability of low carbon modes of transport will reduce health and well-being of the local community

Goal: A city that is well connected through low carbon transport

Transport & Movement

## Assets, Infrastructure & Land Development

### Goal: A city with a built environment supporting the community's resilience to climate change

infrastructure increases resilience, and reduces the direct impacts and financial costs resilient infrastructure plays a key role in supporting local communities to withstand, of climatic events, as well as the indirect costs of disruption. Even more importantly, Incorporating consideration of climate change into how we make decisions about respond to and recover from natural disasters

### Energy & Buildings

## Goal: A city of energy efficient buildings powered by clean energy

buildings powered by clean renewable energy sources– like solar and wind power. Council are supporting residents and businesses efforts towards energy efficient We are also transitioning our own buildings to become more energy efficient and powered by renewable energy

Services and Infrastructure Priorities

Greater Dandenong City Council is committed

to providing quality services and programs. diverse community and balance the needs Our services are designed to support our

Over the next four years we are investing in a considerable Dandenong Wellbeing Centre, Dandenong New Art gallery

amount of community infrastructure including the

and events centre for the city which will not only enhance Hubs. We are also strongly advocating for a major sports and the Keysborough South and Dandenong Community

economy and create job opportunities for our residents.

our offerings in this space but also boost the local

of residents with the growing business sector

who represent a large part of our rates base.

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### 4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

### Theatre and the arts /olunteering Community Grants centres Street lighting School crossing Emergency Car parks supervisior Festivals and Parks and Leisure centres gardens Pet registrations Rubbish and four home recycling removal Building permits Graffiti Key services delivered by Council include: community care Home and Food safety Meals on Disability Maternal and child health Youth services mmunisatior Kindergarten Playgroups

## **Legislative Impacts**

### Local Government Act 2020

This plan meets all of the requirements of the Local Government Act 2020 by highlighting:

- the strategic direction of the Council;
- strategic objectives for achieving the strategic direction.
- strategies/priorities for achieving the objectives for the next 4 financial years;
- strategic indicators for monitoring the achievement of the objectives; and
- a description of the Council's initiatives and priorities for services, infrastructure and amenity,
  It also addresses the requirements for addressing climate change by promoting the
  economic, social and environmental sustainability of the area, including mitigation and
  planning for climate change risks, and giving priority to achieving the best outcomes for

## **Emergency Management Act 2013**

the community, including future generations.

Amendments to the *Emergency Management Act 2013* came into effect on 1 December 2020, as a result of the *Emergency Management Legislation Amendment Act 2018* (the EMLA Act). The priorities in this plan, and the associated Municipal Emergency Management Plan, address these changes:

Functional roles within Council previously established under the Emergency Management Act 1986, Emergency Management Manual Victoria (EMMV), Country Fire Authority Act 1958 and Fire Rescue Victoria Act 1958 have been amended.

Responsibility for Municipal level Emergency Planning is transferred from councils to new multi-agency Municipal Emergency Management Planning Committees (MEMPCs)

Municipal Emergency Management Plans (MEMPs) will be required to cover Mitigation, Response and Recovery, and address the roles and responsibilities of agencies in relation to Emergency Management. Plans are also intended to be integrated and comprehensive.

## Public Health and Wellbeing Act 2008

Council has incorporated its public health and wellbeing matters in the Council Plan for the first time in 2021. The plan meets all of the requirements of the Public Health and Wellbeing Act 2008 (s26 and s27) which include:

- an examination of data about health status and health determinants in the local government area;
- goals and strategies based on available evidence for creating a local community in which people can achieve maximum health and wellbeing;

specific measures to prevent family violence and respond to the needs of victims

- of family violence in the local community;

   providing for the involvement of the community in the development, implementation and evaluation of the public health and wellbeing plan;
- details on how Council will work in partnership with the Department of Health
  and other agencies undertaking public health initiatives, projects and programs to
  accomplish the goals and strategies identified in the plan; and
- having regard to the State Public Health and Wellbeing Plan and its priorities.

### Gender Equality Act 2020

The Council Plan has been developed with consideration of the *Gender Equality Act 2020*. A Gender Impact Assessment has been conducted to ensure the strategic priorities of Council do not impose any barriers on participation in Council's activities, services or programs regarding gender.

### Climate Change Act 2017

Greater Dandenong City Council is committed to addressing climate change and in 2020 declared a Climate Emergency. The Council Plan reflects the intentions of the Climate Change Act 2017 by embedding zero net emission targets and highlighting the commitments made in the Climate Emergency Strategy and associated adaptation plans

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ORDINARY COUNCIL MEETING - AGENDA

### 4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)



# socially connected, safe and healthy city



Improve participation and access to sport and recreation activities to support

enhance the health, wellbeing and resilience of the Greater Dandenong community V Increase meaningful engagement and facilitate collaboration and partnerships to

Provide support for older residents by building healthy, respectful and inclusive communities and removing barriers to participation 🕄 💟

Support children, young people and their families to build greater social and family connections including a focus on vulnerable families 🖰 🖲

Ensure Council's services and supports are inclusive of people with a disability and their carers  $\bigcirc$ 

Support the mental and physical health of children, young people and their families through preventative health initiatives and responsive interventions 🕄 🖰

Support alliances and community initiatives to address gambling harm and promote sources of assistance (

Support the community and work with partner agencies to address and prevent family violence 🕙 Deliver and support initiatives that raise community awareness of harmful alcohol tobacco and other drugs use 🦲

Enhance understanding of, and compliance with alcohol and tobacco regulations within the city 🕙

🔇 Active living | 🖰 Physical health and mental wellbeing | 🗢 Tobacco, alcohol and other drugs 🕙 Social cohesion and community safety | 💟 Climate change and health

Council Plan 2021 - 25

Increase and promote meaningful volunteering opportunities within Council and recruit, support and recognise Council Volunteers 😚 🖰

to address the needs of persons who are homeless in the public domain 🕙 🧭 Increase emergency, crisis, transitional housing accommodation and suppor

2

Work with key partners to increase and support community access to affordable, healthy and culturally appropriate food, especially for vulnerable groups 💟 🖄 Provide welcoming and active community precincts that enable residents and visitors to connect, participate and celebrate  $\bigodot$ 

Increase space activation and social inclusiveness to reduce crime and anti-social behaviour in the public realm 🕙 😂 💟

## How will we measure our progress?

. The number of actions commenced or completed in the Make Your Move 2. Number of community projects funded to support health and wellbeing Greater Dandenong Physical Activity Strategy 2020-30.

3. Implementation of the Community Safety Plan

Number of volunteering opportunities offered

5. Number of youth and family support contact hours provided

6. % of children fully vaccinated according to their age, through to 5 years old, according to the national immunisation register 28

STRATEGIC OBJECTIVE 2

# A city that respects and celebrates

# diversity, our history and the arts

What will we do to achieve our objectives?

Deliver a range of festivals, events and programs across the city which celebrate the diversity of cultures within our community  $\bigodot$   $\bigodot$ 

Record, protect, and promote community understanding of local history and heritage (

connect and access programs and resources through welcoming library spaces, online and outreach services (

Support community health and wellbeing through providing opportunities to

2

Promote respect and equality of opportunity among people of all genders 🖰 🕙

Promote visibility and better social outcomes for LGBTIQA+ communities through the promotion of equal rights and opportunities  $\bigcirc$   $\bigcirc$ 

Empower communities and individuals to take action to prevent and reduce racism

Promote a socially cohesive, respectful and harmonious community 🖰 🖲

Advocate for and assist People Seeking Asylum and Refugees living in the community

Advance the process of reconciliation and embed across policy, business and community structures 🖰 🕙

Provide local and meaningful opportunities for creative and cultural participation, learning, enjoyment and expression 🖰 and into the future 🖰

Provide cultural facilities and infrastructure to meet the community's needs now

5. Number of festivals, events and programs celebrating the diversity of cultures 4. Delivery of the Reconciliation Action Plan

6. Implementation of the Library Strategy

3. Completion of the Dandenong New Art gallery and progression of associated

PEP redevelopment for creative use

1. Implementation of the Arts, Culture and Heritage Strategy 2. Number of arts and heritage exhibitions delivered

How will we measure our progress?

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😤 Active living | 🕙 Physical health and mental wellbeing | 🔑 Tobacco, alcohol and other drugs 🛞 Social cohesion and community safety | 🧭 Climate change and health

### STRATEGIC OBJECTIVE 3

# A city of accessible, vibrant centres and neighbourhoods

## What will we do to achieve our objectives?

- V Promote and strengthen Greater Dandenong as a tourist and food destination 🖰
  - Improve access to quality infrastructure and spaces that enhance community participation, encourage visitors and deliver positive health outcomes for current and future generations (3) (2) (2)
- Advocate for affordable quality housing and legislated change in the operation of rooming houses (\*\*) (\*\*)
- Ensure an appropriate mix of housing, industrial and commercial development across the city (v)
- Increase access and availability of social housing stock in the city by activation of Council and community assets for delivery of social housing, and advocating for increased State and Federal Government provision 🖰 🧭
  - Create safe, inclusive and well-designed public spaces which encourage community participation 🖰 😲 🗭
- Provide an accessible transport network which caters increasingly for growth and provides a range of options 🛞 🖰 🕙 🥸
- Provide quality community infrastructure to support the delivery of early years services to children and their families

- Reduce the occurrence of casualty accidents on roads throughout Greater Dandenong 🖰 👀
- Deliver improved amenity and a range of quality streetscapes and public places that build pride, respond to and respect the unique qualities of the activity centres and meet current and future needs 🛞 🖰 💟
  - Encourage investment and infrastructure improvements through a collaborative approach to creating, enhancing and managing great people focused places (3) (2) (9)

How will we measure our progress?

- 1. Increase in availability of affordable housing stock
- 2. Number of rough sleepers supported into long term housing outcomes
- Kilometres of streetscape renewed to a high urban design standard
   Completion of the Springvale Boulevard project
- 5. Number of road safety projects delivered



- (2) Active living | (2) Physical health and mental wellbeing | (2) Tobacco, alcohol and other drugs (3) Social cohesion and community safety | (2) Climate change and health
- Council Plan 2021 25

STRATEGIC OBJECTIVE 4

# green city committed to a sustainable future

## What will we do to achieve our objectives?

Work in partnership with the state government to minimise waste and maximise resource recovery 🥙

Improve knowledge and promote participation in protecting biodiversity values within Greater Dandenong and protect and enhance the ecological value of the land 🥙 Raise community awareness about the importance of tree canopy cover on private land  $\mathfrak{S}$ 

3. Development and implementation of the Biodiversity Action Plan

4. Implementation of the Urban Forest Strategy

5. Installed Council Solar Panel Capacity

1.% of kerbside collection waste diverted from landfill

How will we measure our progress?

2. Number of trees planted in public spaces

7. Progress of Council operations to net zero emissions (%) 6. Compliance with Council's Sustainable Buildings Policy

8. % of tree canopy coverage

Increase the quantity and quality of diverse and accessible open spaces across the city  $\bigotimes$   $\bigvee$ 

Promote a healthy, green and resilient urban forest that is well managed, protected and provides benefits to the community 📎

Work with key partners to increase the community's awareness of and preparation for the social, environmental and health impacts of climate change 🖄

Become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate 💟

Actively support community action to mitigate greenhouse gas emissions and build environmental resilience 😢

In partnership with State Government agencies, continue to protect the health of our community from industrial uses impacting our air and water quality 🥙

🛞 Social cohesion and community safety | 🧭 Climate change and health

😤 Active living | 🕙 Physical health and mental wellbeing | 🔑 Tobacco, alcohol and other drugs

ORDINARY COUNCIL MEETING - AGENDA

### 4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

STRATEGIC OBJECTIVE 5

## quality education and employment outcomes A city that supports entrepreneurship,

## What will we do to achieve our objectives?

Support engagement in learning, skill development and employment pathways to improve social, economic and environmental outcomes 🥶 Facilitate the active participation of young people in the community to enhance leadership and personal development opportunities  $\bigodot$ 

2. Number of leadership and personal development opportunities for young people

Number of Women in Business activities and key events offered

1. Number of business networking activities and key events offered to the

manufacturing sector

How will we measure our progress?

4. Number of events held which provide opportunities for business and education

5. Delivery of the Community Revitalisation and One Per Cent project

providers to support the community

 Number of engagement opportunities to enhance learning, reading and literacy, participate in work, entrepreneurship, education, training, social and civic life 6. Number of library activities and partnerships that support the community to

digital and technology skills at all life stages

Promote and support the strong manufacturing presence within the city to secure the economy and maintain future employment opportunities Deliver networks and activities that enhance the capability and competitiveness of the manufacturing sector locally and globally

Deliver activities that support and strengthen the personal and professional development of women in business (

Contribute to the development of a more resilient and capable workforce through a continued focus on collaborative partnerships, work readiness and promoting local jobs for local people 🤭

providers to support vulnerable and disadvantaged members of the community 🕙 Deliver key events which provide an opportunity for business and education

Work with partners to facilitate engaged local business and industry taking decentralisation for government and corporate offices to attract white collar Continue to advocate for and pursue the policy and implementation of

workers to Dandenong and the GSEM region to provide for economic growth

🚱 Active living | 🖰 Physical health and mental wellbeing | 🔊 Tobacco, alcohol and other drugs 🕙 Social cohesion and community safety | 💟 Climate change and health

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ORDINARY COUNCIL MEETING - AGENDA

### 4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

STRATEGIC OBJECTIVE 6



## What will we do to achieve our objectives?

effectiveness of managing Council assets and resources to ensure they meet Increase the use of smarter technologies to improve the efficiency and the community's current and future needs

Develop long term plans to effectively manage Council's assets 🥙

Provide meaningful engagement opportunities which capture the voices of all ages, genders and cultures within the city  $\bigodot$ 

Educate local businesses on their public health responsibilities including COVID safe practices (

Ensure Council decisions contribute towards building a smarter, more digitally enabled future for our community and organisation

Deliver Council's capital works program 🧭

Advocate to the state government for the recovery of COVID relief costs 🖰

Attract investment and build partnerships with key stakeholders to ensure the sustainability, viability and growth of Greater Dandenong and its major activity centres to provide jobs, housing and liveability outcomes

Maintain a safe and healthy workplace through a people centred, systematic approach to risk management 🖰 

🔧 Active living | 🕙 Physical health and mental wellbeing | 💌 Tobacco, alcohol and other drugs 🕙 Social cohesion and community safety | 💟 Climate change and health

Council Plan 2021 - 25



Ensure compliance with the *Local Government Act 2020*, Councillor and Staff Codes of Conduct, Council policies and all legislation relevant to Council 🖰 🧭

Manage Council's resources effectively and efficiently to ensure financial sustainability  $\langle\!\!\!\langle z\rangle\!\!\!\rangle$ 

Ensure all Council's Emergency Management responsibilities and obligations are implemented as described in the Municipal Emergency Management Plan (MEMP)

## How will we measure our progress?

Completion of asset plans in accordance with LGA requirements

3. Satisfaction with community consultation (Community Satisfaction Survey)

2. Completion of Council's Capital Works Program

5. % of decisions made in Council meetings closed to the public 4. Underlying financial result remains in surplus

6. Increase in number of registered users accessing the Council digital portal



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### 4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

# Appendix: Supporting Strategies and Plans

Greater Dandenong City Council has a number of strategies and plans which outline specific activities, goals and actions which align with the Council Plan and our health and wellbeing priorities. The below documents are all accessible on our website <a href="www.greaterdandenong.vic.gov.au">www.greaterdandenong.vic.gov.au</a>

| Activity Centre Structure Diene     |   |   |
|-------------------------------------|---|---|
| פוופו ל פוחופ פון מכנמופי לזומוזפר  | Gender Equality Action Plan                 | Park Master Plans   |
| Annual Plan                         | Greater Dandenong Housing Strategy          | Placemaking Framework                                       |
| Arts and Cultural Heritage Strategy | Greater Dandenong Library Strategy          | Playground Strategy   |
| Aquatic Strategy                    | Greater Dandenong People Seeking Asylum and | Positive Ageing Strategy                                    |
| Asset Management Strategy           | Kelugees Action Plan                        | Reconciliation Action Plan                                  |
| Biodiversity Action Plan            | Greening Our City Urban Tree Strategy       | - Regional Food Strategy                                    |
| +c                                  | Green Wedge Management Plan                 | 10000000000000000000000000000000000000                      |
| la finna                            | Integrated Transport Plan                   | Noad Salety Strategy  |
| Children's Plan                     |   | <ul> <li>Springvale Community Hub Strategic Plan</li> </ul> |
| Climate Emergency Strategy          | T and Digital Strategy                      | Sustainable Stormwater Strategy                             |
|                                     | coal Economic and Employment Development    |   |
| Community Development Framework     | Strategy                                    | Sustainability Strategy                                     |
| Community Hubs Framework            | Long Term Financial Plan                    | Tourism Strategy  |
| Community Safety Plan               | Make Your Move Physical Activity Strategy   | Urban Forest Strategy                                       |
| Cycling Strategy                    | Municipal Emergency Management Plan         |   |
| Disability Action Plan              | Municipal Parking Strategy                  |   |
| Domestic Animal Management Plan     | Open Space Strategy                         | Youth and Families Strategy                                 |

### **POLICY AND STRATEGY**

### COUNCIL PLAN 2021-25 (REVISED 2022) AND ANNUAL PLAN 2022-23

### **ATTACHMENT 2**

### **ANNUAL PLAN 2022-23**

**PAGES 25 (including cover)** 

If the details of the attachment are unclear please contact Governance on 8571 5235.



STRATEGIC OBJECTIVE 1

# A socially connected, safe and healthy city

| 1. Improve participation and access to sport and recreation activities to support active living   |  |
|---|--|
| Actions • Complete and execute outstanding and new Joint Use Agreements between the Department of Education and City of Greater Dandenong   | Department  Community Development, Sport and Recreation        |
| <ul> <li>Implement the Year Three actions of the 'Make Your Move' Greater Dandenong Physical Activity Strategy 2020-30 to<br/>improve health outcomes for our diverse and multicultural community</li> </ul>                  | Community Development, Sport and Recreation                    |
| 2. Increase meaningful engagement and facilitate collaboration and partnerships to enhance the health, wellbeing and resilience of the Greater Dandenong Community  | e health, 😤 🍮 🧭  |
| Actions • Support the establishment and transition of South East Leisure in the management of Council's major aquatic and recreation facilities   | Department Community Development, Sport and Recreation         |
| <ul> <li>Support engagement, transparency and share outcomes of the impact of Council's grant programs</li> </ul>   | • Community Development, Sport and Recreation                  |
| • Support the implementation of the Greater Dandenong Social Prescribing Network Pilot initiatives through regular network meeting attendance and linkage with other Council service programs                                 | • Community Development, Sport and Recreation                  |
| <ul> <li>Promote and support, via strategic partnerships, the delivery of community initiatives that encourage healthy and<br/>sustainable lifestyles for people to achieve positive physical and mental wellbeing</li> </ul> | • Community Development, Sport and Recreation                  |
| • Partner with Melbourne City FC and City in the Community to deliver aligned programs that focus on community outreach, engagement, participation and business networking  | Major Projects     Community Development, Sport and Recreation |
| • Finalise and commence implementation of the Climate Change Community Engagement and Mobilisation Plan   | • Planning and Design  |

Annual Plan 2022 - 23

# STRATEGIC OBJECTIVE 1 | A socially connected, safe and healthy city

| s. Provide support for other residents by building neartify, respectful and inclusive communities and removing<br>barriers to participation  |                             |
|--|-----------------------------|
|  | Department                  |
| <ul> <li>Report back to Council on the key recommendations coming out of the Future Directions for Community Transport project</li> <li>Community Transport Program into the future</li> </ul>   | • Community Care            |
| • Participate in consultations with the Commonwealth Government and the Aged Care sector regarding the design of the new Support At Home Program that is being developed in response to the Royal Commission into Aged Care Quality and Safety to ensure that the needs of Greater Dandenong older residents are considered  | • Community Care            |
| <ul> <li>Support and encourage older residents to understand the importance of maintaining social connections, assist senior's clubs     and groups to recommence club activities together and increase the range and number of social activities provided by Council</li> </ul>   | • Community Care            |
| Undertake a review into the impacts of the new Support at Home Program Model, once announced, on both the community     and Council's role as a service provider for Council's consideration post June 2023  | • Community Care            |
| 4. Support children, young people and their families to build greater social and family connections including<br>a focus on vulnerable families  | ıs including                |
| Actions  Politics and consistent that are necessary of constant including them at the for a consistent family violence and   | Department                  |
|  | Community Wellbeing         |
|  |                             |
| 5. Ensure Council's services and supports are inclusive of people with a disability and their carers   | 9                           |
| Actions  • Provide support and information to residents on how to access the NDIS to help maximise their understanding and knowledge • Company of the compan | Department • Community Care |
| Provide and profile supports to the carers of people with a disability   | Community Care              |
| <ul> <li>Advocate and support local residents with a disability to successfully find paid employment through participating in the         Australian Network on Disability (AND)'s "Stepping Into" paid internship program and any other associated disability         employment initiatives that we can then promote to the local business community</li> </ul>  | • Community Care            |
| 🕄 Active living   🖰 Physical health and mental wellbeing   🕙 Tobacco, alcohol and other drugs   🯵 Social cohesion and community safety   🥨 Climate change and health<br>Annual Plan 2022 – 23  | ate change and health       |
|  |                             |

## STRATEGIC OBJECTIVE 1 | A socially connected, safe and healthy city

| <ul> <li>Expand the Enhanced Maternal and Child Health program to include service offerings to address identified gaps in mental health and family violence</li> <li>Expand the delivery of the Sleep and Settling Initiative - extending to all funded age groups</li> <li>Deliver preventative health activities to Aboriginal and Torres Strait Islander families through the New Directions project</li> <li>Implement the VicHealth Local Government Partnership health promotion modules, incorporating the Nic Kids Eat Well and Healthy Kids Advisor initiatives, to improve mental wellbeing, increase healthy eating and physical activity levels of children and young people</li> <li>Monitor the State Government response to the recommendations of the Royal Commission into Victoria's Mental Health System</li> <li>Support the mental health of young people and families through providing flexible and responsive interventions and raising awareness of available supports</li> <li>Monitor and report on the percentage of children fully vaccinated according to the Australian Immunisation Register (AIR)</li> <li>Community Wellbeing community Wellbeing according to the Australian Immunisation Register (AIR)</li> </ul> | Community Wellbeing     Community Wellbeing     Community Wellbeing     Community Development, Sport and Recreation     Community Wellbeing     Community Wellbeing |
|--|---|
| o and Settling Initiative – extending to all funded age groups  vities to Aboriginal and Torres Strait Islander families through the New Directions project iovernment Partnership health promotion modules, incorporating the Vic Kids Eat Well and Healthy e mental wellbeing, increase healthy eating and physical activity levels of children and young people esponse to the recommendations of the Royal Commission into Victoria's Mental Health System ung people and families through providing flexible and responsive interventions and raising entage of children fully vaccinated according to their age, through to five years old, munisation Register (AIR)  | being lelopment, Sport and Recreatio lelopg   |
| o and Settling Initiative - extending to all funded age groups  vities to Aboriginal and Torres Strait Islander families through the New Directions project  overnment Partnership health promotion modules, incorporating the Vic Kids Eat Well and Healthy  re mental wellbeing, increase healthy eating and physical activity levels of children and young people  esponse to the recommendations of the Royal Commission into Victoria's Mental Health System  ung people and families through providing flexible and responsive interventions and raising  sentage of children fully vaccinated according to their age, through to five years old,  munisation Register (AIR)   | Deing Ibeing Ibeing Ibeing  |
| vities to Aboriginal and Torres Strait Islander families through the New Directions project covernment Partnership health promotion modules, incorporating the Vic Kids Eat Well and Healthy emental wellbeing, increase healthy eating and physical activity levels of children and young people esponse to the recommendations of the Royal Commission into Victoria's Mental Health System ung people and families through providing flexible and responsive interventions and raising sentage of children fully vaccinated according to their age, through to five years old, munisation Register (AIR)  | lbeing  |
| overnment Partnership health promotion modules, incorporating the Vic Kids Eat Well and Healthy emental wellbeing, increase healthy eating and physical activity levels of children and young people esponse to the recommendations of the Royal Commission into Victoria's Mental Health System ung people and families through providing flexible and responsive interventions and raising sentage of children fully vaccinated according to their age, through to five years old, munisation Register (AIR)   | elopment, Sport and Recreatic   |
| esponse to the recommendations of the Royal Commission into Victoria's Mental Health System ung people and families through providing flexible and responsive interventions and raising is sentage of children fully vaccinated according to their age, through to five years old, munisation Register (AIR)   | lbeing  |
| ung people and families through providing flexible and responsive interventions and raising sentage of children fully vaccinated according to their age, through to five years old, munisation Register (AIR)  | being   |
| entage of children fully vaccinated according to their age, through to five years old, munisation Register (AIR)   |   |
|  | being   |
| Actions Department   |   |
| • Support community-based initiatives to address gambling harm and inform residents about the impacts of gambling and  • Community Developr sources of assistance  | • Community Development, Sport and Recreation   |
| • Support the Alliance for Gambling Reform with its advocacy campaigns and data on gambling trends   | <ul> <li>Community Development, Sport and Recreation</li> </ul>   |
| • Oppose electronic gambling machine applications to the Commission for Liquor and Gambling Regulation, where instructed • Community Developr by Council   | • Community Development, Sport and Recreation   |
| 🚱 Active living   🖰 Physical health and mental wellbeing   🕙 Tobacco, alcohol and other drugs   🕙 Social cohesion and community safety   🥨 Climate change and health   | tt.   |
|  |   |
| Annual Plan 2022 – 23  |   |

STRATEGIC OBJECTIVE 1 | A socially connected, safe and healthy city

### 4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

### Community Development, Sport and Recreation Building and Compliance Services 9. Deliver and support initiatives that raise community awareness of harmful alcohol, tobacco and other drugs use Community Wellbeing Community Wellbeing Regulatory Services 🐼 Active living 1 🖰 Physical health and mental wellbeing 1 💌 Tobacco, alcohol and other drugs 1 🕓 Social cohesion and community safety 1 🗭 Climate change and health Department 10. Enhance understanding of, and compliance with alcohol and tobacco regulations within the city 8. Support the community and work with partner agencies to address and prevent family violence • Update Council's Local Law, when required, to ensure it is meeting the community's expectations regarding alcohol controls · Support liquor licensees and collaborate with other authorities to implement policy and legislation to reduce alcohol harms • Partner with health organisations such as Monash Health and Quit Victoria to increase access to smoking cessation • Coordinate tobacco control activities to meet service and funding requirements in accordance with the Municipal Document and inform the community about the nature and impacts of family violence and sources of assistance Enhance strategic partnerships and collaboration to address negative impacts of alcohol use and sales • Deliver initiatives that raise young people's awareness of drug and alcohol related harms Deliver Council-led initiatives in the community to prevent and address family violence supports and deliver initiatives to support people to quit or reduce smoking Support community projects to address and prevent family violence in the public realm Annual Plan 2022 - 23 in the community

# STRATEGIC OBJECTIVE 1 | A socially connected, safe and healthy city

| Community Development, Sport and Rec Community Arts, Culture and Libraries Community Arts, Culture and Libraries Community Wellbeing Community Wellbeing  | Actions   | Department  |
|--|---|---|
| opment, Sport and Recopment, Sport and Recopment and Libraries eing  | <ul> <li>Support initiatives that promote meaningful volunteering opportunities in the community</li> </ul>   | <ul> <li>Community Development, Sport and Recreation</li> </ul> |
| opment, Sport and Recoment, Sport and Recoment, Sport and Recoment, Sport and Reconture and Libraries Sulture and Libraries eing   | • Utilise volunteers to help raise community awareness on the positive impact of physical activity  | <ul> <li>Community Development, Sport and Recreation</li> </ul> |
| opment, Sport and Recoment, Sport and Recoment, Sport and Recomentate Culture and Libraries eing   | • Support, train and recognise Council Volunteers through diverse mediums   | <ul> <li>Community Development, Sport and Recreation</li> </ul> |
| ns who opment, Sport and Rec and celebrate Culture and Libraries eing  | • Expand Council volunteering opportunities through enhanced promotion of the program and positive community impact                                 | • Community Development, Sport and Recreation                   |
| In partnership with Launch Housing and other sector stakeholders implement a 'Functional Zero' model of homelessness support in Greater Dandenong  13. Provide welcoming and active community precincts that enable residents and visitors to connect, participate and celebrate of the Keysborough South Community Hub Strategy and Action Plan  14. Progress the construction of the Keysborough South Community Hub Action Plan  15. Provide welcoming and active community Hub Action Plan  16. City Improvement  17. Community Arts, Culture and Libraries  18. Community Wellbeing  19. Community Wellbeing   | 12. Increase emergency, crisis, transitional housing accommodation and support to address the are homeless in the public domain                     | needs of persons who  |
| In partnership with Launch Housing and other sector stakeholders implement a 'Functional Zero' model of homelessness support in Greater Dandenong support in Greater Dandenong and active community precincts that enable residents and visitors to connect, participate and celebrate (Community Hub Action Plan Department and renew the Springvale Community Hub Action Plan Complete the business case and concept design for Dandenong Community Hub Active living I (Complete the business case and concept design for Dandenong Community Hub Active living I (Complete the business case and concept design for Dandenong Community Hub Active living I (Community Sefety I (Community Wellbeing I (Community Wellbeing I (Community Wellbeing I (Community Mellbeing I (Commu | Actions   | Department  |
| 13. Provide welcoming and active community precincts that enable residents and visitors to connect, participate and celebrate octions         ctions       Department       City Improvement         Progress the construction of the Keysborough South Community Hub Action Plan       • Community Arts, Culture and Libraries         Develop a Keysborough South Community Hub Strategy and Action Plan       • Community Arts, Culture and Libraries         Complete the business case and concept design for Dandenong Community Hub       • Community Wellbeing         Active living 1 © Physical health and mental wellbeing 1 © Tobacco, alcohol and other drugs 1 © Social cohesion and community safety 1 © Climate change and health  | • In partnership with Launch Housing and other sector stakeholders implement a 'Functional Zero' model of homelessness support in Greater Dandenong | • Community Development, Sport and Recreation                   |
| Progress the construction of the Keysborough South Community Hub Implement and renew the Springvale Community Hub Action Plan  Develop a Keysborough South Community Hub Action Plan  Complete the business case and concept design for Dandenong Community Hub  Active living   © Physical health and mental wellbeing   © Tobacco, alcohol and other drugs   © Social cohesion and community safety   © Climate change and health  | 13. Provide welcoming and active community precincts that enable residents and visitors to conn   | sct, participate and celebrate 🌘 (                              |
| Progress the construction of the Keysborough South Community Hub Action Plan  Implement and renew the Springvale Community Hub Action Plan  Develop a Keysborough South Community Hub Strategy and Action Plan  Complete the business case and concept design for Dandenong Community Hub  Active living   © Physical health and mental wellbeing   Deboco, alcohol and other drugs   © Social cohesion and community safety   © Climate change and health   | Actions   | Department  |
| Implement and renew the Springvale Community Hub Action Plan  Develop a Keysborough South Community Hub Strategy and Action Plan  Complete the business case and concept design for Dandenong Community Hub  Active living   © Physical health and mental wellbeing   Datocco, alcohol and other drugs   Osocial cohesion and community safety   Ocilinate change and health   | • Progress the construction of the Keysborough South Community Hub  | • City Improvement  |
| Develop a Keysborough South Community Hub Strategy and Action Plan  • Community Arts, Culture and Libraries  Complete the business case and concept design for Dandenong Community Hub  • Community Wellbeing  • Community Wellbeing  • Community Wellbeing  | • Implement and renew the Springvale Community Hub Action Plan  | <ul> <li>Community Arts, Culture and Libraries</li> </ul>       |
| Complete the business case and concept design for Dandenong Community Hub  • Community Wellbeing  • Community Wellbeing  | Develop a Keysborough South Community Hub Strategy and Action Plan  | <ul> <li>Community Arts, Culture and Libraries</li> </ul>       |
| Active living   🖰 Physical health and mental wellbeing   🕭 Tobacco, alcohol and other drugs   🖲 Social cohesion and community safety   🕲 Climate change and health   | • Complete the business case and concept design for Dandenong Community Hub   | • Community Wellbeing   |
|  | Active living   🖰 Physical health and mental wellbeing   😂 Tobacco, alcohol and other drugs   🏵 Social cohesion and community safety   🥨 Clin       | ate change and health   |
|  | Annual Plan 2022 – 23   |   |
| nual Plan 2022 – 23  |   |   |
| nuel Plan 2022 – 23  |   |   |

Transport and Civil Development

Promote physical and social activity in local streets including the roll out of the Street Parties Framework

• Update Council's Local Law to include anti-social and criminal behaviour

• Manage and maintain Council's CCTV Safe City program

• Implement the Domestic Animal Management Plan and associated Cat Strategy

Regulatory Services

 Regulatory Services Regulatory Services

STRATEGIC OBJECTIVE 1 | A socially connected, safe and healthy city

| 14. Work with key partners to increase and support community access to affordable, healthy and culturally appropriate food,<br>especially for vulnerable groups | culturally appropriate food, 🥒 🍏                         |
|---|--|
| Actions  • Advocate to food charities for improved supply of affordable, healthy and culturally appropriate food supplies                                       | Department • Community Development, Sport and Recreation |
| 15. Increase space activation and social inclusiveness to reduce crime and anti-social behaviour in the public realm  | the public realm 😤 🍯 🦁 🧔                                 |
| Actions           • Commence implementation of the newly created Community Safety Plan  | Department  Community Development, Sport and Recreation  |





STRATEGIC OBJECTIVE 2

# A city that respects and celebrates diversity, our history and the arts

| • Deliver the following major events, meeting set targets: Springvale Snow Fest, Children's Festival, Little Day Out, Carols,  New Year's Eve, Australia Day, Open Air Movies, Keysborough's Big Picnic  • Deliver the annual Children's Forum  • Deliver treamunity led festivals and events which celebrate the diversity of cultures within our community  • Deliver arts and heritage programs and events which celebrate the diversity of cultures within our community  • Deliver arts and heritage programs and events which celebrate the diversity of cultures within our community  • Deliver arts and heritage programs and events which celebrate the diversity of cultures within our community  • Deliver arts and heritage programs and events which celebrate the diversity of cultures within our community  • Deliver arts and heritage programs and events which celebrate the diversity of cultures within our community  • Community Wellbeing  • Community Wellbeing  • Community Wellbeing  • Community Wellbeing  • Community Melbeing  • Community Development, Sport and Recreation  • Support community initiatives to advance gender equality  • Support community initiatives to advance gender equality  • Community Development, Sport and Recreation  • Support community initiatives to advance gender equality  • Promote visibility and better social outcomes for LCBTQLA+ communities through significant days of celebration and advocacy  • Promote visibility and inclusion of LCBTOA+ communities through significant days of celebration and advocacy  • Community Development, Sport and Recreation  • Promote visibility and mental wellbeing I Probacco, alcohol and other drugs I Proceed community safety I Proprograms and health  | Actions  | Department   |
|---|--|--|
| <ul> <li>• Deliver the annual Children's Forum</li> <li>• Deliver the annual Children's Forum</li> <li>• Deliver preventative health activities during National Aborigines and Islanders Day Observance Committee (NAIDOC) Week activities</li> <li>• Support community led festivals and events which celebrate the diversity of cultures within our community</li> <li>• Deliver arts and heritage programs and events which celebrate the diversity of cultures within our community</li> <li>• Deliver arts and heritage programs and events which celebrate the diversity of cultures within our community</li> <li>• Deliver arts and heritage programs and events which celebrate the diversity of cultures within our community</li> <li>• Community Wellbeing</li> <li>• Community Wellbeing</li> <li>• Community Development, Sport and Recreations and equality</li> <li>• Support community initiatives to advance gender equality</li> <li>• Support community and inclusion of LOBTIOA+ communities through significant days of celebration and advocacy</li> <li>• Promote visibility and inclusion of LOBTIOA+ communities through significant days of celebration and advocacy</li> <li>• Promote visibility and inclusion of LOBTIOA+ communities through significant days of celebration and advocacy</li> <li>• Community Development, Sport and Recreation of Community Development, Sport and Recreation of Department</li> <li>• Community Development, Sport and Recreation of Department</li> </ul>   | • Deliver the following major events, meeting set targets: Springvale Snow Fest, Children's Festival, Little Day Out, Carols, New Year's Eve, Australia Day, Open Air Movies, Keysborough's Big Picnic | • Community Wellbeing                                    |
| ity led festivals and events which celebrate the diversity of cultures within our community eritage programs and events which celebrate the diversity of cultures within our community eritage programs and events which celebrate the diversity of cultures within our community eritage programs and events which celebrate the diversity of cultures within our community eritage programs and events which celebrate the diversity of cultures within our community eritage programs and events which celebrate of all genders  In this pact and equality of opportunity among people of all genders  Ity initiatives to advance gender equality  In this pact and better social outcomes for LGBTQIA+ communities through the promotion of LGBTIQA+ communities through significant days of celebration and advocacy or packed health and mental wellbeing   I Tobacco, alcohol and other drugs   Oscial cohesion and community safety   Oscial cohesion and community safety   Oscial cohesion and community expects  | • Deliver the annual Children's Forum  | Community Wellbeing                                      |
| • Support community led festivals and events which celebrate the diversity of cultures within our community  • Deliver arts and heritage programs and events which celebrate the diversity of cultures within our community  2. Promote respect and equality of opportunity among people of all genders  4. Actions  • Community Arts, Culture and Libraries  • Community Arts, Culture and Recreation  • Community Bevelopment, Sport and Recreation  • Community Development, Sport and Recreation  | • Deliver preventative health activities during National Aborigines and Islanders Day Observance Committee (NAIDOC) Week and Reconciliation Week activities  | • Community Wellbeing                                    |
| 2. Promote respect and equality of opportunity among people of all genders  Actions Inform the community initiatives to advance gender equily issues and sources of assistance Inform the community initiatives to advance gender equality  3. Promote visibility and better social outcomes for LGBTQIA+ communities through the promotion of equal rights and opportunities  Actions  Actions  3. Promote visibility and inclusion of LGBTIQA+ communities through the promotion of equal rights and opportunities  Actions  Actions  Community Development, Sport and Recreation  Community Development, Sport and Recreation  Community Development, Sport and Recreation  Actions  Community Development, Sport and Recreation  Community Development, Sport and Legical Community Sport and Community Sport Sport and Community Sport Spor | • Support community led festivals and events which celebrate the diversity of cultures within our community  | Community Wellbeing                                      |
| <ul> <li>2. Promote respect and equality of opportunity among people of all genders</li> <li>Actions</li> <li>3. Promote visibility and better social outcomes for LGBTQIA+ communities through the promotion of equal rights and opportunities</li> <li>3. Promote visibility and inclusion of LGBTIQA+ communities through significant days of celebration and advocacy</li> <li>3. Promote visibility and inclusion of LGBTIQA+ communities through significant days of celebration and advocacy</li> <li>4. Community Development, Sport and Recreation</li> <li>5. Promote visibility and inclusion of LGBTIQA+ communities through significant days of celebration and advocacy</li> <li>6. Community Development, Sport and Recreation</li> <li>7. Community Development, Sport and Recreation</li> <li>8. Active living   6. Physical health and mental wellbeing   8. Tobacco, alcohol and other drugs   6. Social cohesion and community safety   8. Climate change and health</li> </ul>   | • Deliver arts and heritage programs and events which celebrate the diversity of cultures within our community   | • Community Arts, Culture and Libraries                  |
| <ul> <li>Actions         <ul> <li>Inform the community about gender equity issues and sources of assistance</li> <li>Support community about gender equity issues and sources of assistance</li> </ul> </li> <li>Support community and better social outcomes for LGBTQIA+ communities through the promotion of equal rights and opportunities         <ul> <li>Promote visibility and better social outcomes for LGBTQIA+ communities through the promotion of equal rights and opportunities</li> <li>Promote visibility and inclusion of LGBTIQA+ communities through significant days of celebration and advocacy</li> <li>Promote visibility and inclusion of LGBTIQA+ communities through significant days of celebration and advocacy</li> <li>Community Development, Sport and Recreation</li> </ul> </li> <li>Active living 1 ② Physical health and mental wellbeing 1 ② Tobacco, alcohol and other drugs 1 ③ Social cohesion and community safety 1 ② Climate change and health</li> </ul>  |  |  |
| Support community initiatives to advance gender equality  3. Promote visibility and better social outcomes for LCBTQIA+ communities through the promotion of equal rights and opportunities  Actions  Promote visibility and inclusion of LGBTIQA+ communities through significant days of celebration and advocacy  Community Development, Sport and Recreation  Community Development  | Actions  Inform the community about gender equity issues and sources of assistance   | Department • Community Development, Sport and Recreation |
| dopportunities (opment, Sport and Rec   | Support community initiatives to advance gender equality   | • Community Development, Sport and Recreation            |
| Actions  • Promote visibility and inclusion of LGBTIQA+ communities through significant days of celebration and advocacy  • Community Development, Sport and Recreation and Active living I ☼ Physical health and mental wellbeing I ❖ Tobacco, alcohol and other drugs I ❖ Social cohesion and community safety I ❖ Climate change and health  |  |  |
| 🗞 Active living   💍 Physical health and mental wellbeing   🖉 Tobacco, alcohol and other drugs   🕙 Social cohesion and community safety   🐼 Climate change and health  | Actions • Promote visibility and inclusion of LGBTIQA+ communities through significant days of celebration and advocacy  | Department  Community Development, Sport and Recreation  |
|   | 🚱 Active living   🖰 Physical health and mental wellbeing   🕭 Tobacco, alcohol and other drugs   👀 Social cohesion and community safety   🕲   | Climate change and health                                |
|   |  |  |

STRATEGIC OBJECTIVE 2 | A city that respects and celebrates diversity, our history and the arts

| is from the Victoria University Anti-Racism research project to provide support services to those wishing es of racism  ocially cohesive, respectful and harmonious community  hesion and harmony through significant days of celebration and advocacy which support young people and families to feel safe and included in the community  rand assist People Seeking Asylum and Refugees living in the community  cal Government Mayoral Taskforce Supporting People Seeking Asylum advocate for the rights asylum  process of reconciliation and embed across policy, business and community structur  process of reconciliation Action Plan (RAP)  il's Reconciliation Action Plan (RAP)  vaical health and mental wellbeing I ② Tobacco, alcohol and other drugs I ③ Social cohesion and community safety I ② Clim   | 4. Empower communities and individuals to take action to prevent and reduce racism  |   |
|--|---|---|
| hesion and harmony through significant days of celebration and advocacy which support young people and families to feel safe and included in the community  rand assist People Seeking Asylum and Refugees living in the community  cal Government Mayoral Taskforce Supporting People Seeking Asylum advocate for the rights asylum  process of reconciliation and embed across policy, business and community structur  process of reconciliation and embed across policy, business and community structur  process of reconciliation and embed across policy, business and community safety   ② Clin  ysical health and mental wellbeing   ② Tobacco, alcohol and other drugs   ③ Social cohesion and community safety   ③ Clin   | Actions  • Implement findings from the Victoria University Anti-Racism research project to provide support services to those wishing to report incidences of racism   | Department • Community Development, Sport and Recreation                  |
| hesion and harmony through significant days of celebration and advocacy which support young people and families to feel safe and included in the community r and assist People Seeking Asylum and Refugees living in the community cal Government Mayoral Taskforce Supporting People Seeking Asylum advocate for the rights asylum process of reconciliation and embed across policy, business and community structur process of reconciliation Action Plan (RAP) li's Reconciliation Action Plan (RAP)  ysical health and mental wellbeing I (2) Tobacco, alcohol and other drugs I (3) Social cohesion and community safety I (3) Clim  | 5. Promote a socially cohesive, respectful and harmonious community   | •   |
| r and assist People Seeking Asylum and Refugees living in the community cal Government Mayoral Taskforce Supporting People Seeking Asylum advocate for the rights asylum process of reconciliation and embed across policy, business and community structur bearly Years Services to develop their own Reconciliation Action Plan (RAP) Il's Reconciliation Action Plan (RAP)  ysical health and mental wellbeing I (2) Tobacco, alcohol and other drugs I (3) Social cohesion and community safety I (2) Clim   | Actions  - Promote social cohesion and harmony through significant days of celebration and advocacy  - Deliver initiatives which support young people and families to feel safe and included in the community | Department Community Development, Sport and Recreatic Community Wellbeing |
| cal Government Mayoral Taskforce Supporting People Seeking Asylum advocate for the rights asylum  process of reconciliation and embed across policy, business and community structur  D Early Years Services to develop their own Reconciliation Action Plan (RAP)  Ils Reconciliation Action Plan (RAP)  ysical health and mental wellbeing   ② Tobacco, alcohol and other drugs   ③ Social cohesion and community safety   ③ Clim  | 6. Advocate for and assist People Seeking Asylum and Refugees living in the community   | 8   |
| Department  • Community Services to develop their own Reconciliation Action Plan (RAP)  • Community Wellbeing  • Community Development, Sport and Recreat spical health and mental wellbeing I Poseco, alcohol and other drugs I Posecial cohesion and community safety I Poseco, alcohol and other drugs I Poseco I P | Actions      As Chair of the Local Government Mayoral Taskforce Supporting People Seeking Asylum advocate for the rights of people seeking asylum   | Department • Community Development, Sport and Recreatic                   |
| I's Reconciliation Action Plan (RAP)  I's Reconciliation Action Plan (RAP)  ysical health and mental wellbeing I ❷ Tobacco, alcohol and other drugs I ❸ Social cohesion and community safety I ❷ Clim  | 7. Advance the process of reconciliation and embed across policy, business and community structu  |   |
| I'S Reconciliation Action Plan (RAP) ysical health and mental wellbeing I 🔊 Tobacco, alcohol and other drugs I 👀 Social cohesion and community safety I 🕲 Clim   | Actions • Provide support to Early Years Services to develop their own Reconciliation Action Plan (RAP)   | Department • Community Wellbeing  |
| <ul> <li>Active living I O Physical health and mental wellbeing I O Tobacco, alcohol and other drugs I O Social cohesion and community safety I O Climate change and health</li> <li>Annual Dlan 2002 - 23</li> </ul>  | • Implement Council's Reconciliation Action Plan (RAP)  | • Community Development, Sport and Recreatic                              |
| Авпита Plan 2022 – 23  | & Active living Iሮ Physical health and mental wellbeing I૦ Tobacco, alcohol and other drugs Iⓒ Social cohesion and community safety ㅣ৷৷ Cl  | imate change and health   |
|  | Annual Plan 2022 – 23   |   |

# STRATEGIC OBJECTIVE 2 | A city that respects and celebrates diversity, our history and the arts

| Actions   | Department  |
|---|---|
| • Launch the Dandenong New Art Gallery  | <ul> <li>Community Arts, Culture and Libraries</li> </ul> |
| • Progress the Precinct Energy Plant Creative Industries Hub development  | • Community Arts, Culture and Libraries                   |
| • Undertake a feasibility study for Civic Archive capacity expansion  | • Community Arts, Culture and Libraries                   |
| • Deliver on the Library Service Needs and Feasibility Study to ensure local library service requirements are met into the future   | • Community Arts, Culture and Libraries                   |
| 9. Provide local and meaningful opportunities for creative and cultural participation, learning, enjoyment and expression   | enjoyment and expression                                  |
| Actions   | Department  |
| <ul> <li>Deliver a vibrant, inclusive and high quality performing arts offering through the Drum that is celebrated for its role in arts development and engagement with our community</li> </ul>   | • Community Arts, Culture and Libraries                   |
| • Deliver an accessible, inspiring and high quality visual arts offering through the Dandenong New Art exhibition and public program  | • Community Arts, Culture and Libraries                   |
| • Implement year one of the Arts and Cultural Heritage Strategy 2022-25   | • Community Arts, Culture and Libraries                   |
| 10. Record, protect, and promote community understanding of local history and heritage  |   |
| Actions<br>Decord enotes and enomote local basitions through curant of the historical conjectios and related mounts   | Department  Community Arts Culture and Librarias          |
| Commence a review of the Heritage Overlay within the Planning Scheme  | Planning and Design                                       |
| 11. Support community health and wellbeing through providing opportunities to connect and access programs and resources through welcoming library spaces, online and outreach services  | access programs and resources                             |
| Actions • Implement year one of the Library Services Strategy 2022-26   | Department • Community Arts, Culture and Libraries        |
| This position you one of the Library 2007 COUNTY STATES CONTINUED TO STATES CONTINUED | Climate change and health                                 |
|   |   |
| Annual Plan 2022 – 23   |   |

STRATEGIC OBJECTIVE 3

# A city of accessible, vibrant centres and neighbourhoods

| 1. Promote and strengthen Greater Dandenong as a tourist and food destination   |   |
|---|---|
| Actions • Implement the Tourism Strategy and updated Action Plan 2020-24  | Department • Business and Revitalisation      |
| • Implement the Greater Dandenong Regional Food Strategy  | Business and Revitalisation                   |
| • Implement the Dandenong Visitor Attraction Plan   | Business and Revitalisation                   |
| 2. Improve access to quality infrastructure and spaces that enhance community participation, encourage visitors<br>and deliver positive health outcomes for current and future generations          | encourage visitors 🔗 🎳 🧭                      |
| Actions   | Department                                    |
| • Deliver the Springvale Boulevard construction for stage one   | City Improvement                              |
| • Continue to progress the development of a new aquatic and wellbeing centre to replace Dandenong Oasis at Mills Reserve  | Major Projects                                |
| • Continue to plan and advocate for the proposed Dandenong Sports and Events Centre, as south east Melbourne's home for elite sporting competitions, major events, concerts and community festivals | • Major Projects                              |
| • Continue to plan for the development of a new table tennis centre in Greater Dandenong in partnership with key stakeholders   | Major Projects                                |
| 3. Advocate for affordable quality housing and legislated change in the operation of rooming houses   | onses 🔊 🕲                                     |
| Actions  • Advocate to the State Government to create a State and Local Government Task Force to address inconsistencies in the standards of social housing providers                               | Department • Building and Compliance Services |
| 🚱 Active living   🖰 Physical health and mental wellbeing   色 Tobacco, alcohol and other drugs   💽 Social cohesion and community safety   💟 Climate change and health                                | imate change and health                       |
|   |   |
| Annuai Pian 2022 - 23   |   |

# STRATEGIC OBJECTIVE 3 | A city of accessible, vibrant centres and neighbourhoods

| 5. Increase access and availability of social housing stock in the city by activation of Council and community assets for delivery of social housing, and advocating for increased State and Federal Government provision  Actions  • Advocate for greater social and affordable housing through membership with the Regional Local Government  • Community Development Homelessness and Social Housing Charter group of Councils | mmunity assets   |
|---|--|
|   | Department Community Development, Sport and Recreation                         |
| 6. Create safe, inclusive and well-designed public spaces which encourage community participation   | •  |
| Actions  • Create safer public spaces through applying Crime Prevention Through Environmental Design (CPTED) principles such as  • Community prompt removal of graffiti and litter, the use of targeted CCTV, and public lighting   | Department • Community Development, Sport and Recreation • Planning and Design |
| • Construct stage one of the Vanity Lane pedestrian link in central Dandenong   | <ul> <li>Business and Revitalisation</li> </ul>                                |
| <ul> <li>Activate public spaces through public art initiatives; delivering, facilitating, maintaining, and promoting art in the city</li> <li>Business &amp;</li> </ul>   | • Community Arts, Culture and Libraries /<br>• Business and Revitalisation     |
| Activate and promote safe and accessible public spaces and facilities for young people and families     Community   | Community Wellbeing  |

# STRATEGIC OBJECTIVE 3 | A city of accessible, vibrant centres and neighbourhoods

| Actions   | Department  |
|---|---|
| • Advocate for new and enhanced public transport services   | <ul> <li>Transport and Civil Development</li> </ul> |
| • Advocate for and deliver improved active transport networks   | <ul> <li>Transport and Civil Development</li> </ul> |
| • Expand the use of streets for uses other than through-movement  | <ul> <li>Transport and Civil Development</li> </ul> |
| • Roll-out a high priority local road program within Dandenong South, including the Dandenong South Industrial Area<br>Extension Structure Plan's Transport Network, and Abbotts Road widening and associated infrastructure        | • Transport and Civil Development                   |
| • Improve access to, from, and within major Activity Centres, including the extension of the Djerring Trail to the Dandenong Activity Centre  | • Transport and Civil Development                   |
| • Advocate for a major upgrade to Dandenong Station   | <ul> <li>Transport and Civil Development</li> </ul> |
| • Advocate for the State's priority arterial projects including the Dandenong Bypass - Extension, Cranbourne - Dandenong Shared User Path, Glasscocks Road duplication and Dandenong South East-West Link and Bangholme Road Bridge | • Transport and Civil Development                   |
| • Implement the Active Transport Infrastructure Priority program improving pedestrian and cycling infrastructure  | <ul> <li>Transport and Civil Development</li> </ul> |
| • Maintain performance in management of heavy vehicle permits and freight networks  | <ul> <li>Transport and Civil Development</li> </ul> |



🕄 Active living I 🖰 Physical health and mental wellbeing I 💌 Tobacco, alcohol and other drugs I 💽 Social cohesion and community safety I 🐷 Climate change and health



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# STRATEGIC OBJECTIVE 3 | A city of accessible, vibrant centres and neighbourhoods

| Actions  • Advocate for enforcement and deliver infrastructure and education to reduce the number of fatalities on local roads • Transport and deliver infrastructure and education to reduce the number of fatalities on local roads | Department • Transport and Civil Development        |
|---|---|
| Advocate for safety improvements on and across arterial roads   | <ul> <li>Transport and Civil Development</li> </ul> |
| <ul> <li>Promote road safety success stories and road safety awareness to manage perceived road safety risks</li> </ul>   | <ul> <li>Transport and Civil Development</li> </ul> |
| <ul> <li>Provide ongoing funds for road safety treatments to address priority locations, where the greatest road safety risks are identified</li> <li>Transport</li> </ul>  | Transport and Civil Development                     |
| • Launch and undertake actions with a new Road Safety Strategy  | <ul> <li>Transport and Civil Development</li> </ul> |
| 10. Deliver improved amenity and a range of quality streetscapes and public places that build pride, respond<br>to and respect the unique qualities of the activity centres and meet current and future needs                         | • Sometimes   |
| Actions   | ŧ   |
| • Review and monitor 10 year Infrastructure Plans for the Dandenong, Springvale, and Noble Park activity centres  | <ul> <li>Business and Revitalisation</li> </ul>     |
| • Improve information and communications relating to parking in accordance with Council's Activity Centre Parking Precinct  • Transport   | Transport and Civil Development                     |
| • Continue renewal of quality streetscapes such as Douglas Street, Noble Park and Railway Parade, Noble Park  | ovement   |
| 11. Encourage investment and infrastructure improvements through a collaborative approach to creating, enhancing and managing great people focused places   | © ® &   |
|   | ıt :  |
|   | <ul> <li>Business and Revitalisation</li> </ul>     |
| • Facilitate the Development Victoria/Capital Alliance investment project in the Revitalising Central Dandenong Foster Street Precinct  | <ul> <li>Business and Revitalisation</li> </ul>     |
| 🕄 Active living   🖰 Physical health and mental wellbeing   🛎 Tobacco, alcohol and other drugs   👀 Social cohesion and community safety   🖏 Climate change and health  | and health  |
| Annual Plan 2022 – 23   |   |
|   |   |

STRATEGIC OBJECTIVE 4

| Actions  1. Raise community awareness about the importance of tree canopy cover on private land 4. Increase the quantity and quality of diverse and accessible open space serves such as Ross Reserve. Greaves Reserve and the projects in the actional plan in performance of the actional plan in performance of the social cohering and contracting biodiversity values within Greater Dandenong and protect  4. Increase the quantity and quality of diverse and accessible open spaces across the city  4. Increase the quantity and quality of diverse and accessible open spaces across the city  4. Increase the quantity and quality of diverse and accessible open spaces across the city  4. Increase the quantity and quality of diverse and accessible open spaces across the city  5. Complete Reserve. Greaves Reserve and the program of park projects in the adopted budget  6. Continue development and implementation of improvements to open space reserves such as Ross Reserve. Frederick  8. Actions in the program of park projects in the adopted budget  9. Continue development and implementation of improvement is to open space reserves and the program of park projects in the adopted budget  9. Continue development and implementation of improvement is to open space reserves such as Ross Reserve. Frederick  9. Actions in the program of park projects in the adopted budget  9. Continue development and implementation of improvement is to open space reserves and the program of park projects in the adopted budget  9. Actions in the adopted budget  10. Secial cohenion and community safety   © Climate change and health had mental wellbeing   © Tobacco, alcohol and other drugs   © Secial cohenion and community safety   © Climate change and health had mental wellbeing   © Tobacco alcohol and other drugs   © Secial cohenion and community safety   © Climate change and health had mental wellbeing   © Tobacco alcohol and other drugs   © Secial cohenion and community safety   © Climate change and page and page and page and page and page and page and pag | 1. Work in partnership with the State Government to minimise waste and maximise resource recovery  | overy   | <b>&gt;</b> |
|--|--|---|-------------|
| ign vices and Planning es  |  | Department Infrastructure Services and Planning |             |
| ign vices and Planning es  | 2. Raise community awareness about the importance of tree canopy cover on private land   |   | <b>⊗</b>    |
| vices and Planning es  |  | Department • Planning and Design                |             |
| vices and Planning es es es ign  | 3. Improve knowledge and participation in protecting biodiversity values within Greater Dandeno<br>and enhance the ecological value of the land                          | iong and protect                                | <b>S</b>    |
| sa sa sa   | ent year one of the Biodiversity Action Plan   | Department Infrastructure Services and Planning |             |
| w.b.   | protection   | Regulatory Services     Regulatory Services     |             |
| Complete the Open Space Contributions Plan Planning Scheme Amendment     Complete the Open Space Contributions Plan Planning Scheme Amendment     Continue development and implementation of improvements to open space reserves such as Ross Reserve, Frederick     Wachter Reserve, Greaves Reserve and the program of park projects in the adopted budget     Active living I ○ Physical health and mental wellbeing I ❷ Tobacco, alcohol and other drugs I ⊙ Social cohesion and community safety I ⊘ Climate change and health     In  | 4. Increase the quantity and quality of diverse and accessible open spaces across the city   |   | <b>%</b>    |
| • Continue development and implementation of improvements to open space reserves such as Ross Reserve, Frederick  • City Improvement  • City Impro |  | Department • Planning and Design                |             |
| Active living   🖰 Physical health and mental wellbeing   😂 Tobacco, alcohol and other drugs   🟵 Social cohesion and community safety   🐼 Climate change and health Innual Plan 2022 – 23   | and implementation of improvements to open space reserves such as Ross Reserve, Frederick ves Reserve and the program of park projects in the adopted budget             | • City Improvement                              |             |
|  | 📆 Active living   🖰 Physical health and mental wellbeing   😂 Tobacco, alcohol and other drugs   👀 Social cohesion and community safety   🐼 Clim<br>Annual Plan 2022 – 23 | mate change and health                          |             |

STRATEGIC OBJECTIVE 4 | A green city committed to a sustainable future

# 4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

7. Become a resilient, net zero carbon emission city with an active community prepared for the challenge of a changing climate 5. Promote a healthy, green and resilient urban forest that is well managed, protected and provides benefits to the community Department • Infrastructure Services and Planning Infrastructure Services and Planning Planning and Design Planning and Design Planning and Design 6. Actively support community action to mitigate greenhouse gas emissions and build environmental resilience City Improvement 🕄 Active living I 🖰 Physical health and mental wellbeing I 💌 Tobacco, alcohol and other drugs I 🕙 Social cohesion and community safety I 🕲 Climate change and health Department Work with partners and key stakeholders to support increased community awareness of climate change risks and their Implement the Climate Emergency Strategy, Sustainability Strategy and climate emergency declaration • Implement year five of the Greening Our City: Urban Tree Strategy 2018-28 Commence implementation of the Electric Vehicle Transition Plan • Implement the Sustainable Buildings Policy for new buildings

# STRATEGIC OBJECTIVE 4 | A green city committed to a sustainable future

| ). Work with key partners to increase the community's awareness of and preparation for the social, environmental and health impacts of climate change  | ial, environmental and health  |
|--|--|
| <b>ctions</b><br>Develop and deliver an annual waste education program inclusive of litter prevention  | Department • Infrastructure Services and Planning                                  |
| Work with key partners to provide older residents with information on the impacts of climate change and possible ways to mitigate these impacts  | • Community Care   |
| Work with key partners to increase awareness of climate change impacts on our community's more vulnerable groups and possible ways to mitigate these impacts   | • Community Development, Sport and Recreation                                      |
| ). In partnership with State Government agencies continue to protect the health of our community from industrial uses<br>impacting our air and water quality   | ity from industrial uses   |
| Addit the industrial and commercial areas with a focus on hazardous materials and waste storage identification and elimination.  Advocate to the Environment Protection Authority to undertake regular air and water quality assessments to protect the health of our community. | Department  • Building and Compliance Services  • Building and Compliance Services |
| Active living   🖰 Physical health and mental wellbeing   🕙 Tobacco, alcohol and other drugs   🯵 Social cohesion and community safety   🥸 Climate change and health   | ate change and health  |
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| nusi Plan 2022 – 23  | 11.  |

# STRATEGIC OBJECTIVE 5

# A city that supports entrepreneurship,



STRATEGIC OBJECTIVE 5 | A city that supports entrepreneurship, quality education and employment outcomes

| Actions   | Department                              |
|---|---|
| • Maintain support, collaboration and board participation of South East Melbourne Manufacturers Alliance  | • SEBN                                  |
| • Promote and share successes and best practice, and deliver key events to the manufacturing sector, including the Christmas Industry Breakfast   | • SEBN                                  |
| 4. Deliver networks and activities that enhance the capability and competitiveness of the manufacturing sector locally and globally   | nufacturing sector locally and globally |
| Actions  • Develop activities and events that offer exposure to local and international opportunities and new thinking on global issues and trends  | Department • SEBN                       |
| • Deliver a range of networks, common interest groups and targeted activities that have relevance and impact for local manufacturers  | • SEBN                                  |
| 5. Deliver activities that support and strengthen the personal and professional development of women in business  | of women in business                    |
| Actions   | Department                              |
| • Deliver key events that showcase women in business including International Women's Day  | • SEBN                                  |
| • Facilitate the SEBN Women in Business network   | • SEBN                                  |
| Review the Family Day Care Business and Marketing Plans to maintain market share and community expectation  | Community Wellbeing                     |
| 6. Contribute to the development of a more resilient and capable workforce through a continued focus on collaborative<br>partnerships, work readiness and promoting local jobs for local people | ed focus on collaborative               |
| Actions   | Department                              |
| • Through a collaborative co-design process, deliver an action plan to guide the next phase of the Community Revitalisation project and Strengthen Pathways to Economic Participation (SPEP)    | • SEBN                                  |
| • Facilitate Playgroup Training Vocational Pathways for local community members   | Community Wellbeing                     |
| • Through the "Ignite Program" support local entrepreneurs who have recently started their business or are looking to get a business idea off the ground  | • Business and Revitalisation           |
| Annual Plan 2022 - 23   |   |
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| A city             |
| <b>OBJECTIVE 5</b> |
| STRATEGIC          |

| Support and facilitate the This is IT'Schools program in collaboration with SELLEN and industry partners In partnership with SELLEN host the annual key education-industry event, 'Lunch with the Winners'  Facilitate and deliver the fundraising event 'Take a Swing for Charity' Golf Day with industry partners  Support the Market Street Child Care Centre with a sustainable business model to expand market share and  Support the Market Street Child Care Centre with a sustainable business and fundustry taking action to increase resilience and transition  to a net zero accommy  Actions  Support to a net zero accommy  Actions  Support to a net zero accommy  Continue to a SPIRE platform and engage business through SEBN networks and other sustainability activities  Strengthen capability and increase awareness of new technologies and opportunities around waste, energy and the  Continue to advocate for and pursue the policy and implementation of decentralisation for attract white collar workers to Dandenong and the Greater South East Melbourne (SEBN) region to provide for economic growth exists  Advocate for the establishment of a Revitalising Central Dandenong Taskforce/Board with representation from  Government agencies and other influential stakeholders, to identify, support, and deliver targeted renewal initiatives  The support of the establishment of a Revitalising Central Dandenong Taskforce/Board with representation from  Continue to advocate for the establishment of a Revitalising Central Dandenong Taskforce/Board with representation from  Beatment  Department  Beatment  Bea           | Actions   | Department   |
|--|---|--|
| • Facilitate and deliver the fundraising event 'Take a Swing for Charity Colf Day with industry partners  • Facilitate and deliver the fundraising event 'Take a Swing for Charity Colf Day with industry partners  • Support the Market Street Child Care Centre with a sustainable business model to expand market share and community was street child Care Centre with a sustainable business model to expand market share and community was community expectation  • Support the Market Street Child Care Centre with a sustainable business model to expand market share and community was street child Care Centre with a sustainable business and industry taking action to increase resilience and transition  • Support with partners to facilitate engaged local business and industry taking action to increase resilience and transition  • Support with partners to facilitate engaged local business and industry taking action to increase and transition  • Business and Revitalisation  • Strengthen capability and increase awareness of new technologies and opportunities around waste, energy and the  • Strengthen capability and increase awareness of new technologies and opportunities around waste, energy and the  • Strengthen capability and increase awareness of new technologies and dippermentation of decentralisation for government and corporate off attract white collar workers to bandenong and the Greater South East Melbourne (GSEM) region to provide for economic attract white collar workers to dentify, support, and deliver targeted renewal initiatives  • Community Wellbeing  • Community Wellbeing  • SEBN  • Business and Revitalisation  • Community Wellbeing  • Business and Revitalisation  • Community Wellbeing  • Community Wellbeing  • Community Wellbeing  • Business and Revitalisation  • Community SebN  • Business and Revitalisation  • Community SebN  • Business and Revitalisation  • Business and Revitalisation  • Business and Revitalisation  • Community SebN  • Business and Revitalisation  • Business and Revitalisation  • Business and Rev           | • Support and facilitate the This is IT' Schools program in collaboration with SELLEN and industry partners   | • SEBN   |
| Support the Market Street Child Care Centre with a sustainable business model to expand market share and deliver the fundraising event Take a Swing for Charity Golf Day with industry partners  Support the Market Street Child Care Centre with a sustainable business model to expand market share and community Wellbeing  Work with partners to facilitate engaged local business and industry taking action to increase resilience and transition  to a net zero economy  Support local business efforts to respond to their climate charge risks by informing them of relevant State and Federal  Support local business efforts to respond to their climate charge risks by informing them of relevant State and Federal  Support local business efforts to respond to their climate charge risks by informing them of relevant State and Federal  Support local business efforts to respond to their climate charge risks by informing them of relevant State and Federal  Support local business efforts to respond to their climate charge risks by informing them of relevant State and Federal  Support local business efforts to respond to their climate charge risks and Revitalisation  Strengthen capability and increase awareness of new technologies and opportunities around waste, energy and the  Strengthen capability and increase awareness of new technologies and opportunities around waste, energy and the  Strengthen capability and increase awareness of new technologies and implementation of decentralisation for government and corporate of attract white collar workers to Dandenong Taskforce/Board with representation from  Strengthen capability and other influential stakeholders, to identify, support, and deliver targeted renewal initiatives  Department  Beginness and Revitalisation  Bepartment  Bebartment  Bebartment  Bebartment  Bebartment  Bebartment  Bebartment  Bebartment  Bebartment            | , host the annual key education-industry event, 'Lunch with the Winners'  | • SEBN   |
| Support the Market Street Child Care Centre with a sustainable business model to expand market share and community expectation  3. Work with partners to facilitate engaged local business and industry taking action to increase resilience and transition  4. Community Wellbeing  4. Community Wellbeing  5. Search and transition  6. SEBN  7. SEBN  8. Business and Revitalisation  8. Continue to advocate for and pursue the policy and implementation of decentralisation for government and corporate of attract white collar workers to Dandenong Taskforce/Board with representation from  8. Ground the establishment of a Revitalising Central Dandenong Taskforce/Board with representation from  9. Continue to advocate for the establishment of a Revitalising Central Dandenong Taskforce/Board with representation from  9. Continue to advocate for the establishment of a Revitalisation  9. Eusiness and Revitalisation  9. Business and Revitalisation  1. Business and           |   | • SEBN   |
| **Swork with partners to facilitate engaged local business and industry taking action to increase resilience and transition to a net zero economy  vetions  Support local business efforts to respond to their climate change risks by informing them of relevant State and Federal  Support local business efforts to respond to their climate change risks by informing them of relevant State and Federal  Support local business efforts to respond to their climate change risks by informing them of relevant State and Federal  Support local business efforts to respond to their climate change risks by informing them of relevant State and Federal  Strengthen capability and increase awareness of new technologies and opportunities around waste, energy and the  Strengthen capability and increase awareness of new technologies and opportunities around waste, energy and the  Strengthen capability and increase awareness of new technologies and opportunities around waste, energy and the  Strengthen capability and increase awareness of new technologies and dimplementation of decentralisation for government and corporate of attract white collar workers to Dandenong Taskforce/Board with representation from  Advocate for the establishment of a Revitalising Central Dandenong Taskforce/Board with representation from  Government, agencies and Revitalisation  Bepartment             | Child Care Centre with a sustainable business model to expand market share and  | • Community Wellbeing  |
| Support local business efforts to respond to their climate change risks by informing them of relevant State and Federal  Support local business efforts to respond to their climate change risks by informing them of relevant State and Federal  Support local business efforts to respond to their climate change risks by informing them of relevant State and Federal  Bensiness and Revitalisation  Strengthen capability and increase awareness of new technologies and opportunities around waste, energy and the  Strengthen capability and increase awareness of new technologies and opportunities around waste, energy and the  Strengthen capability and increase awareness of new technologies and opportunities around waste, energy and the  Strengthen capability and increase awareness of new technologies and implementation of decentralisation for government and corporate of attract white collar workers to Dandenong Taskforce/Board with representation from  Advocate for the establishment of a Revitalising Central Dandenong Taskforce/Board with representation from  Government, agencies and other influential stakeholders, to identify, support, and deliver targeted renewal initiatives  Business and Revitalisation  Beartment            | 3. Work with partners to facilitate engaged local business and industry taking action to increase to a net zero   | resilience and transition                                      |
| <ul> <li>Support local business efforts to respond to their climate change risks by informing them of relevant State and Federal Government policies and programs Facilitate and promote the ASPIRE platform and engage business through SEBN networks and other sustainability activities</li> <li>Facilitate and promote the ASPIRE platform and engage business through SEBN networks and other sustainability activities</li> <li>Strengthen capability and increase awareness of new technologies and opportunities around waste, energy and the Circular Economy</li> <li>Continue to advocate for and pursue the policy and implementation of decentralisation for government and corporate off attract white collar workers to Dandenong and the Greater South East Melbourne (GSEM) region to provide for economic aftract white collar workers to dentify, support, and deliver targeted renewal initiatives</li> <li>Bearment  Business and Revitalisation  Bearment  Bearmen  Bearment  Bearment  Bearment  Bearment  Bearment  Bearment  Be</li></ul> | Actions   | Department   |
| <ul> <li>Facilitate and promote the ASPIRE platform and engage business through SEBN networks and other sustainability activities</li> <li>Strengthen capability and increase awareness of new technologies and opportunities around waste, energy and the Circular Economy</li> <li>Business and Revitalisation</li> <li>Continue to advocate for and pursue the policy and implementation of decentralisation for government and corporate off attract white collar workers to Dandenong and the Greater South East Melbourne (GSEM) region to provide for economic attract white collar workers to Dandenong Taskforce/Board with representation from</li> <li>Bearment</li> <li>Business and Revitalisation</li> <li>Government, agencies and other influential stakeholders, to identify, support, and deliver targeted renewal initiatives</li> </ul>  |   | <ul> <li>Business and Revitalisation</li> </ul>                |
| • Strengthen capability and increase awareness of new technologies and opportunities around waste, energy and the  Circular Economy  • Business and Revitalisation  • Business and Revitalisation  • Continue to advocate for and pursue the policy and implementation of decentralisation for government and corporate offices to attract white collar workers to Dandenong and the Greater South East Melbourne (GSEM) region to provide for economic growth  Actions  • Advocate for the establishment of a Revitalising Central Dandenong Taskforce/Board with representation from  • Business and Revitalisation  • Business and Revitalisation  • Government, agencies and other influential stakeholders, to identify, support, and deliver targeted renewal initiatives  for improved economic and social outcomes   | • Facilitate and promote the ASPIRE platform and engage business through SEBN networks and other sustainability activities  | • SEBN<br>• Business and Revitalisation                        |
| S. Continue to advocate for and pursue the policy and implementation of decentralisation for government and corporate off attract white collar workers to Dandenong and the Greater South East Melbourne (GSEM) region to provide for economic gattract white collar workers to Dandenong and the Greater South East Melbourne (GSEM) region to provide for economic gattract white collar workers to Dandenong Taskforce/Board with representation from Government, agencies and other influential stakeholders, to identify, support, and deliver targeted renewal initiatives for improved economic and social outcomes   |   | • SEBN<br>• Business and Revitalisation                        |
| atives   | 9. Continue to advocate for and pursue the policy and implementation of decentralisation for gov<br>attract white collar workers to Dandenong and the Greater South East Melbourne (GSEM) regio | vernment and corporate offic<br>on to provide for economic gra |
| atives   |   | Department   |
|  | atives  | <ul> <li>Business and Revitalisation</li> </ul>                |
| 🕄 Active living   🖰 Physical health and mental wellbeing   🕙 Tobacco, alcohol and other drugs   👀 Social cohesion and community safety   🥨 Climate change and health   | Active living   🖰 Physical health and mental wellbeing   🔗 Tobacco, alcohol and other drugs   🏵 Social cohesion and community safety   🧭 Clima  | ate change and health  |
|  |   |  |
|  |   |  |

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# 4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

STRATEGIC OBJECTIVE 6

# a commitment to investing in the community A Council that demonstrates leadership and

|   | •   |
|---|---|
| 1. Increase the use of smarter technologies to improve the efficiency and effectiveness of managing Council assets and resources to ensure they meet the community's current and future needs | naging Council assets                             |
| Actions • Increase awareness of, availability and capability around modern and smart technologies   | Department • Transport and Civil Development      |
| 2. Develop long term plans to effectively manage Council's assets   |   |
| Actions • Review and update the Asset Management Strategy for Council   | Department • Infrastructure Services and Planning |
| 3. Provide meaningful engagement opportunities which capture the voices of all ages, genders and cultures within the city   | s and cultures within the city                    |
| Actions  • Implement the updated Community Engagement Framework   | Department • Communications and Customer Service  |
| • Encourage the voice of children through the facilitation of the Children's Advisory Group in planning and policy development  | Community Wellbeing                               |
| • Develop and document the organisational Customer Service Experience (CSX) Strategy to optimise customer's interactions with Council   | • Communications and Customer Service             |
| 4. Educate local businesses on their public health responsibilities including COVIDSafe practices   | es  |
| Actions  • Seek State Government funding to assist with educating businesses and community groups on COVIDSafe practices  | Department • Building and Compliance Services     |
| • Upon successful receipt of funding, implement a program to provide COVIDSafe education across all businesses within Greater Dandenong   | • Building and Compliance Services                |
| 🚱 Active living   🖰 Physical health and mental wellbeing   🕭 Tobacco, alcohol and other drugs   🖲 Social cohesion and community safety   🕲 Climate change and health<br>Annual Plan 2022 – 23 | Climate change and health                         |

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# 4.3.7 Council Plan 2021-25 (Revised 2022) and Annual Plan 2022-23 (Cont.)

5. Ensure Council decisions contribute towards building a smarter, more digitally enabled future for our community and organisation Communications and Customer Service Communications and Customer Service <code>STRATEGIC OBJECTIVE 6 | A Council that demonstrates leadership and a commitment to investing in the community</code> People, Culture and Innovation People, Culture and Innovation Business and Revitalisation 8. Attract investment and build partnerships with key stakeholders to ensure the sustainability, viability and growth City Improvement 🕄 Active living l 🖰 Physical health and mental wellbeing l 💌 Tobacco, alcohol and other drugs l 💽 Social cohesion and community safety l 🐷 Climate change and health 9. Maintain a safe and healthy workplace through a people centred systematic approach to risk management Finance and IT Department Department of Greater Dandenong and its major activity centres to provide jobs, housing and liveability outcomes Strengthen Council's digital governance through a continuous improvement program to ensure digital solutions meet the • Develop and deliver a communications program to enhance the digital literacy of staff, the community and stakeholders • Develop an investment attraction program to encourage investment within the Dandenong, Springvale and Noble Park 7. Advocate to the state government for the recovery of COVID-19 relief costs Implement a people-centred approach to how safety is managed across the organisation Continue to work with agencies on COVID-19 response and recovery efforts 6. Deliver Council's capital works program Complete key capital works across the city business needs of Council Annual Plan 2022 - 23 activity centres Actions Actions Actions

STRATEGIC OBJECTIVE 6 | A Council that demonstrates leadership and a commitment to investing in the community

| • Complete a Workforce Management Plan and other workforce requirements under the Local Government Act 2020  • Complete a Workforce Management Plan and other workforce requirements under the Local Government Act 2020  • Change and implement an innovation program for Council  • Change and implement an innovation program for Council  • Change and implement an innovation program for Council  • Change and implement and innovation program for Council  • Change and implement and innovation  • Change and implement and innovation  • Change and inspects  • Conduct, Council policies and all legislation relevant to Council  • Change and Staff Codes of Conduct, Council policies and all legislation relevant to Council policies and decision making processes  • Conduct to embed consideration of lineate change into Councils policies and decision making processes  • Conduct to embed consideration of lineate change into Councils policies and decision making processes  • Comply with the auditing and reporting requirements of the Gender Equality Act 2020 including the implementation of the  • Cowarrance  • Comply with the auditing and reporting requirements of the Gender Equality Act 2020 including the implementation of the  • Cowarrance  • Comply with the auditing and reporting requirements of the Gender Equality Act 2020 including the implementation of the  • Change and Innovation  • Change and Innovation  • Change and hange and  |  |                           |          |
|---|--|---------------------------|----------|
| Complete a Workforce Management Plan and other workforce requirements under the Local Government Act 2020  Develop and implement an innovation program for Council  Enhance Council's efforts to achieve a united corporate culture responding to the climate emergency through a continuous impacts and risks and risks  11. Ensure compliance with the Local Government Act 2020, Councillor and Staff Codes of Conduct, Council policie.  Ingistation relevant to Council  Section across the organisation  Update the Legislative Compliance program across the organisation  Update the Legislative Compliance program across the organisation  Update the Legislative Compliance program across the organisation  Occupation  Occup |  | nent                      |          |
| • Develop and implement an innovation program for Council  • Enhance Council's efforts to achieve a united corporate culture responding to the climate emergency through a continuous improvement program that aims to increase awareness of responsibility for and capability around climate change impacts and risks  11. Ensure compliance with the Local Government Act 2020, Councillor and Staff Codes of Conduct, Council policie legislation relevant to Council  Actions  • Update the Legislative Compliance program across the organisation  • Develop an organisation-wide Conflict of Interest framework and policy  • Comply with the auditing and reporting requirements of the Cender Equality Act 2020 including the implementation of the Gender Equality Action Plan  Gender Equality Action Plan  • People, Culture and Inn  • People Culture and Inn  • People Conductive and Inn  •  |  | e, Culture and Innovation |          |
| • Enhance Council's efforts to achieve a united corporate culture responding to the climate emergency through a continuous improvement program that aims to increase awareness of responsibility for and capability around climate change impacts and risks and risks.  11. Ensure compliance with the Local Government Act 2020, Councillor and Staff Codes of Conduct, Council policie legislation relevant to Council  Actions  • Update the Legislative Compliance program across the organisation  • Organisation-wide Compliance program across the organisation  • Condition to embed consideration of climate change into Council's policies and decision making processes  • Comply with the auditing and reporting requirements of the Gender Equality Act 2020 including the implementation of the Gender Equality Action Plan  • Active living I © Physical health and mental wellbeing I © Tobacco, alcohol and other drugs I © Social cohesion and community safety I © Climate change and health   |  | e, Culture and Innovation |          |
| L1. Ensure compliance with the Local Government Act 2020, Councillor and Staff Codes of Conduct, Council policies legislation relevant to Council  Legislation relevant to Council  Legislation relevant to Council  Lupdate the Legislative Compliance program across the organisation  Lupdate the Legislative Compliance program across the organisation  Lupdate the Legislative Compliance program across the organisation  Lopeartment  Comply with the auditing and reporting requirements of the Gender Equality Act 2020 including the implementation of the  Comply with the auditing and reporting requirements of the Gender Equality Act 2020 including the implementation of the  Comply with the auditing and mental wellbeing I Tobacco, alcohol and other drugs I Tobacial cohesion and community safety I Tobacian change and health  | ı  | isation-wide              |          |
| ce program across the organisation  of climate change into Council's policies and decision making processes  orting requirements of the Gender Equality Act 2020 including the implementation of the mental wellbeing I Tobacco, alcohol and other drugs I Social cohesion and community safety I C Clim  | . Ensure compliance with the Local Government Act 2020, Councillor and Staff Codes of Conduct, Cou<br>legislation relevant to Council                | ouncil policies and all   | <b>S</b> |
| ce program across the organisation and including transwork and policy of climate change into Council's policies and decision making processes sorting requirements of the Gender Equality Act 2020 including the implementation of the mental wellbeing I  Tobacco, alcohol and other drugs I  Social cohesion and community safety I  Cilim  |  | nent                      |          |
| Inflict of Interest framework and policy  of climate change into Council's policies and decision making processes  oorting requirements of the Gender Equality Act 2020 including the implementation of the  mental wellbeing   🔊 Tobacco, alcohol and other drugs   💽 Social cohesion and community safety   💟 Clim  |  | nance                     |          |
| n of climate change into Council's policies and decision making processes sorting requirements of the Gender Equality Act 2020 including the implementation of the mental wellbeing I Tobacco, alcohol and other drugs I Social cohesion and community safety I C Clim  |  | nance                     |          |
| oorting requirements of the <i>Gender Equality Act 2020</i> including the implementation of the mental wellbeing I  Tobacco, alcohol and other drugs I  Social cohesion and community safety I  Cim   |  | isation-wide              |          |
| Active living   🖰 Physical health and mental wellbeing   😂 Tobacco, alcohol and other drugs   👀 Social cohesion and community safety   🐼 Climate change and health  | ı  | , Culture and Innovation  |          |
|   | ive living I 💍 Physical health and mental wellbeing I 🕙 Tobacco, alcohol and other drugs I 💽 Social cohesion and community safety I Ѽ Climate change | ge and health             |          |
| Annual Plan 2022 – 23   | I Plan 2022 – 23   |                           | 8        |

 Community Development, Sport and Recreation STRATEGIC OBJECTIVE 6 | A Council that demonstrates leadership and a commitment to investing in the community Finance and IT Finance and IT Department Increase Council's awareness and understanding of a changing climate's impact on its assets and operations, and continue 12. Manage Council's resources effectively and efficiently to ensure financial sustainability to integrate recognition of climate change into financial and budget processes • Strengthen governance capacity of Council grant and funding partners Review Council's Long Term Financial Plan

| as described in the Municipal Emergency Management Plan (MEMP)  |                                  |  |
|---|----------------------------------|--|
| Actions   | Department                       |  |
| Implement, monitor and review progress on mitigation strategies to risks identified via the Community Emergency Risk Assessment (CERA) - Heat/Health, Floods and Storms, and Pandemic | • People, Culture and Innovation |  |
| <ul> <li>Coordinate and conduct four Municipal Emergency Management Planning Committee (MEMPC) meetings with key<br/>stakeholders and agencies</li> </ul>                             | • People, Culture and Innovation |  |



# 4.4 OTHER

# 4.4.1 Draft Minutes of Community Safety Advisory Committee Meeting -11 May 2022

File Id: A8796434

Responsible Officer: Director Community Services

Attachments: Draft Minutes of Community Safety Advisory

Committee on 11 May 2022

# 1. Report Summary

At the Council meeting held 23 April 2018, Council resolved in part to *invite Advisory Committees* and Reference Groups to submit meeting minutes for Council endorsement. This resolution also allowed interested Councillors (and those that attend these Committees and Reference Groups) to speak to the meeting about items discussed at these meetings.

# 2. Recommendation Summary

This report recommends that the draft Minutes of the Community Safety Advisory Committee meeting provided in Attachment 1 to this report be noted by Council.

# 3. Background and Proposal

Greater Dandenong Council is represented on a wide range of Committees, Reference Groups and Advisory Groups which frequently reflect the interests of individual Councillors in serving the broader community in their role. A full listing of these appointments is confirmed each November at Council's Annual meeting to elect the Mayor and Deputy Mayor and is available via Council's website.

The resolution of Council made on 23 April 2018 provides for Minutes of meetings held by Advisory Committees and Reference Groups to be submitted to Council for information purposes, for noting and for endorsement (not adoption).

As such, the draft Minutes are provided as Attachment 1 to this report.

There are no financial implications associated with the development and submission of this report.

# 4. Community Vision 2040 and Council Plan 2021-25 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

The City of Greater Dandenong is a home to all.

It's a city where you can enjoy and embrace life through celebration and equal opportunity. We harmonise the community by valuing multiculturalism and the individual.

Our community is healthy, vibrant, innovative and creative.

Our growing city is committed to environmental sustainability.

Welcome to our exciting and peaceful community.

## 4.1 Community Vision 2040

This report is consistent with the Community Vision 2040 and its accompanying principles:

- Safe and peaceful community.
- Embrace diversity and multiculturalism.

### 4.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. This report is consistent with the following strategic objectives:

- A socially connected, safe and healthy city.
- A city that respects and celebrates diversity, our history and the arts.
- A city of accessible, vibrant centres and neighbourhoods.
- A Council that demonstrates leadership and a commitment to investing in the community.

ORDINARY COUNCIL MEETING - AGENDA

# 4.4.1 Draft Minutes of Community Safety Advisory Committee Meeting -11 May 2022 (Cont.)

# 5. The Overarching Governance Principles of the Local Government Act 2020

Section 9 of the *Local Government Act 2020* (LGA2020) states that a Council must in the performance of its role give effect to the overarching governance principles.

The establishment of the Community Safety Committee and the work that it undertakes gives particular consideration to the following overarching governance principles:

- priority is given to achieving the best outcomes for the municipal community, including future generations (section 9(b) of the LGA2020);
- the municipal community is engaged in strategic planning and strategic decision making many advisory committees and reference groups have community members as participants (section 9(d) of the LGA2020):
- innovation and continuous improvement is pursued (section 9(e) of the LGA2020);
- collaboration with other councils, governments and statutory bodies is sought many advisory committees and reference groups have representatives attending from these organisations (section 9(f) of the LGA2020);
- the ongoing financial viability of Council is ensured (section 9(g) of the LGA2020);
- regional, state and national plans and policies are taken into account in strategic planning and decision making – diverse representation within these groups ensures this occurs (section 9(h) of the LGA2020); and
- the transparency of Council decisions, actions and information is ensured by this regular reporting mechanism (section 9(i) of the LGA2020).

# 6. Victorian Charter of Human Rights and Responsibilities

All matters relevant to the Victorian Charter of Human Rights and Responsibilities have been considered in the preparation and are consistent with the standards set by the Charter.

## 7. The Gender Equality Act 2020

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires Councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

Council's Diversity, Access and Equity Policy and the *Gender Equality Act 2020* have been considered in the preparation of this report but are not relevant to its contents because it is a reporting mechanism only.

The report does not have the potential to influence broader social norms and gender roles nor does it benefit any one gender group over any other.

# 8. Consideration of Climate Change and Sustainability

One of the overarching governance principles of the *Local Government Act 2020* is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a "Climate and Ecological Emergency" and committed this Council to emergency action on climate change. Council has developed a Climate Change Emergency Strategy and Action Plan 2020-30 to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

This report has no impact on Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 or the requirements of the *Local Government Act* 2020 in relation to the overarching governance principle on climate change and sustainability because it is purely administrative in nature and is a reporting mechanism only.

## 9. Recommendation

That Council notes the draft Minutes of the Community Safety Advisory Committee meeting as provided in Attachment 1 to this report.

# **OTHER**

# DRAFT MINUTES OF COMMUNITY SAFETY ADVISORY COMMITTEE MEETING

# **ATTACHMENT 1**

# COMMUNITY SAFETY ADVISORY COMMITTEE ON 11 MAY 2022

PAGES 7 (including cover)

Advisory Committee or Community Safety Advisory Committee Meeting (CSAC) Reference Group Name:

Date of Meeting: 11 May 2022
Time of Meeting: 3.00-4.20pm

Meeting Location: Online via Microsoft Teams

### Attendees:

Cr Angela Long (City of Greater Dandenong, [CGD]), Manager Community Development Sport and Recreation (CGD), Executive Manager Communications and Customer Service (CGD), Coordinator Community Advocacy (CGD), Place Manager Activity Centre's Revitalisation (CGD), Coordinator Youth and Family Services (CGD), Youth Engagement and Participation Team Leader (CGD), Manager Regulatory Services (CGD), Consultant (CGD), Laura Riccardi (Women's Health in the South East [WHISE]), Derlie Mateo-Babiano (Melbourne University), Dawn Vernon (Greater Dandenong Neighbourhood Watch [GDNW]), Debra Alexander (Monash Health Drug and Alcohol Services [MHD&AS]), Christopher Cornish-Raley (MH D&AS), Yvette Shaw (Department of Families, Fairness and Housing [DFFH]), Louise Cristofaro (DFFH), Wendy Tran, (Department of Justice and Community Safety [DJCS]), Inspector Peter Koger (Victoria Police [VicPol]), Senior Sergeant Kent Standish (VicPol), Senior Sergeant Debra Lay (VicPol), Timothy Howell (VicPol), Fiona Jacobi (Launch Housing [Launch]).

### Apologies:

Cr Sophie Tan (CGD), Senior Constable Kim Gammon (VicPol), Sue Bumpstead (Monash Health Accident and Emergency [MH A&E]), Senior Sergeant Colin Huth (VicPol), Katrina Nurse (WHISE), Kevin Heckler (WAYSS), Katrina Bould (YSAS).

### Minutes:

Community Advocacy Officer (CGD).

| Item No. | Item   | Action   | Action By           |
|----------|--|--|---------------------|
| 1.       | Welcome and Introductions The Chair acknowledged the Traditional Owners of the Land, welcomed attendees, and noted apologies.  |  |                     |
| 2.       | Minutes of Previous Meeting and Business Arising   |  |                     |
| a.       | Update on Community Safety Night 2022 Councillors and Victoria Police Forum  Due to unavailability of many participants the Community Safety Night that was scheduled for 19 April was postponed to 18 July 2022.  Committee feedback re 18 July 2022 indicate that a new date needs to be determined by Council and VicPol.                             | Further planning<br>arrangements to be made<br>with Insp. Peter Koger. | Council and VicPol. |
| b.       | Update on Dandenong Zero Project Two online information sessions for key stakeholders were conducted in late March and early April 2022. Friday 6 March 2022, Council in collaboration with Launch Housing, organised an in-person forum for approximately 16 agencies to form a governance structure. Official launch for Dandenong Zero is planned for |  |                     |

|    | July 2022 and a by Name List of people sleeping rough in Greater Dandenong will also be available.  |  |          |
|----|---|--|----------|
| c. | Coffee with a Cop and a Councillor – Street Pop-<br>ups Planning - Council in Collaboration with<br>VicPol  |  |          |
|    | <ul> <li>Currently five Coffee with a Cop and Councillor<br/>pop-ups have been scheduled for 2022.</li> </ul>   |  |          |
|    | <ul> <li>First Coffee with a Cop and Councillor pop-up<br/>has been scheduled for 22 June from 11am-1pm,<br/>to follow provisionally each fortnight until end of<br/>September 2022.</li> </ul>   |  |          |
| d. | Public Space Events and Other Pop-ups Planning  Council in collaboration with VicPol - some   |  |          |
|    | activities planned for 13 July including minibus tour, cultural safety walk in Dandenong Central, Springvale Hub and Hemmings Street areas.   |  |          |
| е. | Hoon Driving in Greater Dandenong     Investigation undertaken of a recent media report of hoon driving, and an offender has been interviewed following the incident by VicPol Institute of Human Resources Development [IHRD] investigation unit.     The incident was not a behaviour endangering |  |          |
|    | lives and has been assessed at a low level.     Full details of the Magistrate Court outcome not yet available and usually takes two months.     Further updates on this matter will follow later.  |  |          |
|    | Ouson Plaza Car Park has poor lighting issues, a  |  |          |
|    | <ul> <li>redesign of the lights will improve the area.</li> <li>There are many cars gathering on the top of the<br/>Ouson Plaza Car Park. They are driving in large<br/>groups on Princess Highway but no hoon driving<br/>identified.</li> </ul>   |  |          |
| f. | Graffiti in Greater Dandenong Parks   |  |          |
|    | Four youth offenders have been identified by<br>VicPol, Graffiti offences also committed by them<br>in Keysborough and Noble Park areas.  |  |          |
|    | VicPol suggest that photos should be taken of the<br>graffiti before they are removed by Council<br>cleansing staff or contractors. VicPol check  |  |          |
|    | CCTV when available but if no other record is kept makes it difficult for VicPol to investigate.  |  |          |
| g. | Update on Feasibility Study of State Government on Improving Safety at Dandenong Station  | Council will provide                         | Council. |
|    | Workshop held in March 2022. Metro trains and<br>the Department of Jobs, Precincts and Regions<br>also attended the workshop.   | further progress and updates when available. | Courien. |
|    | Councillors and some agencies participated in the study.  |  |          |
|    | There will be some future engagements in the project to determine next steps.   |  |          |
| h. | Update on Extra CCTVs into Hemmings Street     Planning to install 3 new CCTV cameras in the Hemmings Street periphery as part of the Safer Community Grants program with the exact locations still to be determined.   |  |          |
|    |   |  |          |

| 3. | Community Safety Plan 2022-2026   |  |          |
|----|---|--|----------|
| a. | CSAC Workshop on New Community Safety Plan – summary  |  |          |
|    | New Community Safety Plan review in progress and will be finalised end of June 2022. Feedback sought from members that will contribute to an improved Community Safety Plan.  Many of Council's current activities and events are in alignment with the current plan and support successful community safety outcomes. Community Safety survey conducted. Crime rate declined over the past four years. 40 per cent of people felt safe, women felt unsafe when compared to male respondents. People over 60 years old reported feeling unsafe at night. Youth and families with children are a large cohort in Dandenong and should be consulted in designing public spaces. The existing Community Safety Plan has six priority areas with a suggestion for the new Plan to have one strategic objective (matched to the Council Plan) and consolidated to three key priorities.  New Community Safety Plan to be more aligned with other Council's plans and strategies and will | Council consultant to share draft Plan once finalised with CSAC members for further comment. | Council. |
| b. | include emergency management.   |  |          |
| D. | Members Questions and Feedback  |  |          |
|    | Introducing diversity topics in the new plan like ageism, bias, disability, and intersectionality that promotes people's awareness.   |  |          |
|    | Laura Riccardi (WHISE)  Suggests the new plan should have more emphasis on gender equality as a strong driver of family violence.  Integrate older women as a rising issue who are experiencing homelessness and financial distress post retirement.  Proposal to share draft plan with others for feedback.  |  |          |
|    | Place Manager Activity Centre's Revitalisation (CGD)  Recommends consulting stakeholders in design of public spaces and parks.  Keen to share some highlights in the safer public spaces and the emerging technology topics that will contribute to the development of the new Community Safety Plan.   |  |          |
|    | Coordinator Youth and Family Services (CGD)  Noted that activation of public spaces is critically important, particularly post COVID as a co-design process to enhance social connection of people.  Proposed the drug and alcohol issues should also be on the agenda and plan.  Noted that rough sleeping and homelessness are an issue in Dandenong.  Proposed to put crime reduction and violence issues in the new plan.   |  |          |

|    | Inspector Peter Koger (VicPol)     Proposed to have succinct objectives that could be easily achievable.     VicPol commenced Neighbourhood Policing Model and each zone will have a separate commander responsible for specific areas.     VicPol will be regularly targeting specific locations to visit i.e., liquor licensing sites, Hemmings Street area, parks, transport hubs and so on to visit stakeholders and have a more visible presence with patrols.     Neighbourhood Policing Model has recently started. As a result VicPol assumes there will be a greater satisfaction of the community perception of safety in Greater Dandenong in future community safety surveys.  Debra Alexander (Monash Health)     Proposed to narrow down the perceived harms in Dandenong whether from Alcohol and other Drugs [AOD], public intoxication, family violence and specific linkages of areas to be considered. |   |   |
|----|---|---|---|
| 4. | General Safety Grants' Updates  Council has three Department of Justice and Community Safety [DJCS] grant projects currently in operation.  | All grants progress<br>reporting will become a<br>standing CSAC agenda<br>item. | Council/Other stakeholders as required. |
|    | Community Safety Infrastructure Grant update     \$400,000 grant from the DJCS. Extension of milestone date to allow for submission of detailed procurement quotations.   |   |   |
|    | Building Safer Communities Grant Update     \$219,000 grant from the DJCS. Tree replacement community consultation scheduled for the evening of 1 June.   |   |   |
|    | Empowering Communities Grant Update  \$700,000 grant from the DJCS.  Community workshop 11 May. Dr. Vicki Ware from Deakin University is delivering an Asset Based Community Development [ABCD] presentation to interested Hemmings Street Precinct community members or organisational representatives working in the precinct. Meetings aim is to involve community members in the process of co-designing service delivery options as part of the overall safety solution for the precinct.  Advisory group will be formed over the next couple of months and provide recommendations for past through safety grant funding.   |   |   |
| 5. | Homelessness Sector Updates   |   |   |
|    | Launch Housing – Fiona Jacobi Launch continuing its assertive outreach work. Many squat houses have been demolished. Actively working with 21 rough sleepers. Limited options for people with complex needs and working on a plan to address it. Hopeful that the Dandenong Zero project to provide more support to rough sleepers.   |   |   |

| 6. | Council Safe City CCTV Overview – TL Public Safety and Security (CGD)  |   |          |
|----|--|---|----------|
|    | Currently installing seven cameras in Boyd Lane. All cameras will be operational by mid- June 2022.                      |   |          |
|    | Rubbish collected from the site and collaboration occurring with Council's local laws team.                              |   |          |
|    | 26 cameras will be installed at the Springvale     Hub and to be operational soon.                                       |   |          |
|    | Hemmings Street CCTV planning will start in the next month and have been coordinated with                                |   |          |
|    | Council staff implementing DJCS grants.  |   |          |
|    | cameras with Dandenong Plaza which is more   |   |          |
|    | cost effective and will enhance system reliability.     Collaborating with VicPol re any issues of                       |   |          |
| 7. | cameras that require cleaning or maintenance.  Further Roundtable Updates  |   |          |
|    | Turner Roundable Opuates   |   |          |
|    | Monash Health     Collaboration with Launch Housing on some  |   |          |
|    | Alcohol and Other Drug (AOD) work.   |   |          |
|    | <ul> <li>Working with Monash staff to provide training on<br/>syringe safety and have been collaborating with</li> </ul> |   |          |
|    | Council staff to deliver. Date to be confirmed.  Monash Health Public Intoxication                                       |   |          |
|    | Implementation Trial committee will be delivering<br>a presentation to stakeholders in the following                     |   |          |
|    | <ul><li>week.</li><li>A Cleeland Street property identified as a</li></ul>   |   |          |
|    | <ul> <li>potential sobering site for the Trial.</li> <li>In the process of obtaining a permit and in</li> </ul>          |   |          |
|    | negotiations with property owner.  • Developing position descriptions and planning for                                   |   |          |
|    | recruitment.  Data from the Trail site to assist in design of  |   |          |
|    | appropriate services.  |   |          |
|    | Council - Place Manager Activity Centre's Revitalisation   |   |          |
|    | Organising a community safety forum in<br>collaboration with Cr Garad at the Tatterson                                   |   |          |
|    | Reserve Pavilion Keysborough. VicPol representatives will be attending.  |   |          |
|    | <ul> <li>Council Youth Staff requested to share insights<br/>for the forum.</li> </ul>                                   |   |          |
|    | <ul> <li>Received draft audit reports of Dandenong,<br/>Springvale, and Noble Park activity centres,</li> </ul>          | Share high level findings when available. | Council. |
|    | which is routinely done every three years. Will<br>share high level findings with CSAC members                           |   |          |
|    | once complete in June - particularly relevant to safety.   |   |          |
|    | Council - Coordinator of Youth and Family  |   |          |
|    | Services   |   |          |
|    | A research project conducted in 2020, aim was to<br>find out concerns of youth and families during<br>COVID.             |   |          |
|    | Prior to the pandemic the previous concerns were<br>around education, employment, safety and                             |   |          |
|    | mental health among youth and children.  Planning for a youth summit in July 2022 to                                     |   |          |
|    | amming for a youth bullining in daily 2022 to  |   | l .      |

| understand concerns of youth and families.  • A project has been launched to consult with young people to find out their feelings about public space in Dandenong. Expressed concerns were around anti-social behaviour and increased assaults.  • When finalised (anticipated in July) results will be shared with CSAC members. | Results shared with CSAC members when available. | Council. |
|---|--|----------|
| Media and Communications- CGD   |  |          |
| Advertising for Keysborough Community Safety Forum at Tatterson Pavilion.     Received a query from Herald Sun about the general issue of graffiti - Council was not featured.     Encouraged members to share any good stories with media and communications so that can be profiled and featured.                               |  |          |
| Council - Community Advocacy Officer Safety Grants  |  |          |
| A working group formed with residents and traders working in the Hemmings Precincts.     Different age groups including youth and women will be supported through three grants in Dandenong West, Central and in the Hemmings Precinct.   |  |          |
| Meeting closed: 4.20pm Next meeting: 10 August 2022 Time: 3-4.30pm Location: Microsoft Teams Online   |  |          |

File Id:

Responsible Officer: Director Community Services

Attachments: Draft Minutes of Cultural Heritage Advisory

Committee on 12 May 2022

# **Report Summary**

At the Council meeting held 23 April 2018, Council resolved in part to *invite Advisory Committees* and Reference Groups to submit meeting minutes for Council endorsement. This resolution also allowed interested Councillors (and those that attend these Committees and Reference Groups) to speak to the meeting about items discussed at these meetings.

# **Recommendation Summary**

This report recommends that the draft Minutes of the Cultural Heritage Advisory Committee meeting provided in Attachment 1 to this report be noted and endorsed by Council.

# **Background and Proposal**

Greater Dandenong Council is represented on a wide range of Committees, Reference Groups and Advisory Groups which frequently reflect the interests of individual Councillors in serving the broader community in their role. A full listing of these appointments is confirmed each November at Council's Annual meeting to elect the Mayor and Deputy Mayor and is available via Council's website.

The resolution of Council made on 23 April 2018 provides for Minutes of meetings held by Advisory Committees and Reference Groups to be submitted to Council for information purposes, for noting and for endorsement (not adoption).

As such, the draft Minutes are provided as Attachment 1 to this report.

There are no financial implications associated with the development and submission of this report.

# 4. Community Vision 2040 and Council Plan 2021-25 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

The City of Greater Dandenong is a home to all.

It's a city where you can enjoy and embrace life through celebration and equal opportunity. We harmonise the community by valuing multiculturalism and the individual.

Our community is healthy, vibrant, innovative and creative.

Our growing city is committed to environmental sustainability.

Welcome to our exciting and peaceful community.

## 4.1 Community Vision 2040

This report is consistent with the Community Vision 2040 and its accompanying principles:

- Safe and peaceful community.
- Education, training, entrepreneurship and employment opportunities.
- Embrace diversity and multiculturalism.
- Mind, Body and Spirit.
- Art and Culture.

# 4.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. This report is consistent with the following strategic objectives:

- A socially connected, safe and healthy city.
- A city that respects and celebrates diversity, our history and the arts.
- A city of accessible, vibrant centres and neighbourhoods.

# ORDINARY COUNCIL MEETING - AGENDA

# 4.4.2 Draft Minutes of Cultural Heritage Advisory Committee Meeting - 12 May 2022 (Cont.)

- A city that supports entrepreneurship, quality education and employment outcomes.
- A Council that demonstrates leadership and a commitment to investing in the community.

# The Overarching Governance Principles of the Local Government Act 2020

Section 9 of the *Local Government Act 2020* (LGA2020) states that a Council must in the performance of its role give effect to the overarching governance principles.

The establishment of the Cultural Heritage Advisory Committee and the work that it undertakes gives particular consideration to the following overarching governance principles:

- priority is given to achieving the best outcomes for the municipal community, including future generations (section 9(b) of the LGA2020);
- the municipal community is engaged in strategic planning and strategic decision making many advisory committees and reference groups have community members as participants (section 9(d) of the LGA2020);
- innovation and continuous improvement is pursued (section 9(e) of the LGA2020);
- collaboration with other Councils, Governments and statutory bodies is sought many advisory committees and reference groups have representatives attending from these organisations (section 9(f) of the LGA2020);
- the ongoing financial viability of Council is ensured (section 9(g) of the LGA2020);
- regional, state and national plans and policies are taken into account in strategic planning and decision making – diverse representation within these groups ensures this occurs (section 9(h) of the LGA2020); and
- the transparency of Council decisions, actions and information is ensured by this regular reporting mechanism (section 9(i) of the LGA2020).

# Victorian Charter of Human Rights and Responsibilities

All matters relevant to the Victorian Charter of Human Rights and Responsibilities have been considered in the preparation and are consistent with the standards set by the Charter.

# The Gender Equality Act 2020

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires Councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

Council's Diversity, Access and Equity Policy and the *Gender Equality Act 2020* have been considered in the preparation of this report but are not relevant to its contents because it is a reporting mechanism only.

The report does not have the potential to influence broader social norms and gender roles nor does it benefit any one gender group over any other.

# ORDINARY COUNCIL MEETING - AGENDA

# 4.4.2 Draft Minutes of Cultural Heritage Advisory Committee Meeting - 12 May 2022 (Cont.)

# **Consideration of Climate Change and Sustainability**

One of the overarching governance principles of the *Local Government Act 2020* is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a "Climate and Ecological Emergency" and committed this Council to emergency action on climate change. Council has developed a Climate Change Emergency Strategy and Action Plan 2020-30 to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

This report has no impact on Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 or the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability because it is purely administrative in nature and is a reporting mechanism only.

## 9. Recommendation

That Council notes the draft Minutes of meeting for the Cultural Heritage Advisory Committee as provided in Attachment 1 to this report.

# **OTHER**

# DRAFT MINUTES OF CULTURAL HERITAGE ADVISORY COMMITTEE MEETING

# **ATTACHMENT 1**

# CULTURAL HERITAGE ADVISORY COMMITTEE ON 12 MAY 2022

PAGES 7 (including cover)

Advisory Committee or Reference Group Name:

Cultural Heritage Advisory Committee

Date of Meeting:12 May 2022Time of Meeting:4-5.30 pm

**Meeting Location:** Microsoft TEAMS & Springvale Community Hub Rooms 2-3

**Attendees:** Chris Keys (Chair), Cr Angela Long, Acting Manager Community Arts, Culture and Library Services, Robyn Robie, Jan Trezise, Gaye Guest, Maryanne McCubbin (Museums Victoria), Neil Wanstall

**Ex-Officio:** Library Services Senior Coordinator, Library Technology and Heritage Coordinator, Cultural Heritage Program Lead, Business Support Officer Community Arts, Culture and Library Services

**Apologies:** Manager Community Arts, Culture and Library Services, Community Engagement Officer - Heritage, Bill Warner

### Minutes:

| Item No. | Item  | Action | Action By |
|----------|---|--------|-----------|
| 1        | Acknowledgement of country                                |        |           |
|          | "We acknowledge the traditional owners and custodians of  |        |           |
|          | this land, the Bunurong People, and pay respects to their |        |           |
|          | Elders past, present and emerging.                        |        |           |
|          | We recognise and respect their continuing connections to  |        |           |
|          | Climate, Culture and Country and we also pay our respects |        |           |
|          | and acknowledge all Aboriginal peoples and their Elders   |        |           |
|          | present here today, in acknowledging their journey."      |        |           |
| 2        | Chair welcome, introductions, and apologies               |        |           |
| 3        | Review of minutes from meeting held 17 February 2022      |        |           |
|          | Minutes moved and seconded.                               |        |           |
|          | Moved: Robyn Robie  |        |           |
|          | Seconded: Gaye Guest                                      |        |           |
|          | Seconded: Gaye Guest                                      |        |           |
| 4        | Matters arising from minutes                              |        |           |
|          | No matters arising from the previous minutes.             |        |           |
| 5        | Objectives of the Cultural Heritage Advisory Committee    |        |           |
| 6        | Vanity Lane update  |        |           |
|          | Council officers presented update. Budget bid has         |        |           |
|          | been submitted for 22-23 CIP financial year. Officers     |        |           |
|          | awaiting confirmation of budget to commence project.      |        |           |
|          | Calls for feedback on design work/images that were        |        |           |
|          | circulated to committee.                                  |        |           |
|          | GG noted need for consideration to any planting in        |        |           |
|          | laneway to ensure vision is not obstructed. Officers      |        |           |
|          | confirmed no planting intended for this project.          |        |           |
| 7        | Masonic Hall Time Capsule Update                          |        |           |
|          | Council officers circulated a list of time capsule items  |        |           |
|          | for review and provided an update on the project.         |        |           |

|   | Installation of time capsule has been delayed due to delays with the Dandenong New Art (DNA) construction.  Call for feedback on items for inclusion in the time capsule can be directed to officers. General discussion indicated Committee were happy with selected items.                        |  |     |
|---|---|--|-----|
|   | Discussion had on material and storage solutions for the Masonic banner item.  MMc to provide contact details from preservation society for Officers to gain advice on storage. GG suggestion to frame banner and invitation for display in foyer of DNA. Officers have taken suggestion on notice. | Provide contact details<br>from preservation society<br>to CoGD Officers | ММс |
|   | Discussion moved to how the history of the building would be recorded/shared in new build. Officers confirmed there will be a plaque to accompany time capsule, and that an interpretive sign at front of building with history has been installed. GG questioned if QR coding could be used.       |  |     |
|   | Chair would like to speak to building designers regarding history of the building and if a Masonic display/mural could be installed. Acting Manager Community Arts, Culture and Library Services has taken request on notice to investigate further and provide update.                             |  |     |
| 8 | Dandenong New Art (DNA) update Council officers provided update on project.   |  |     |
|   | Steel frame has been removed. Now awaiting replacement/reposition of new frame. Project cannot progress until this has been completed.  |  |     |
|   | Opening in 2023 currently expected. More realistic timeframe available after steel frame replaced. Update to be provided at next meeting.   |  |     |
| 9 | Arts and Cultural Heritage Strategy Update Council officers provided update on the strategy.  |  |     |
|   | CBS approved strategy for community consultation.<br>Strategy currently out for 28 days of consultation.  |  |     |
|   | ALL – Provide feedback on draft strategy. Strategy on a page (one page overview) also available.  |  |     |
|   | Officer thanked all Committee members who participated in stakeholder feedback/consultation.  |  |     |
|   | After 28 day public consultation, feedback will be collated by Officers and decide how to progress the strategy for final Council endorsement.  |  |     |
|   | Discussion then focused on previous de-accessioning of artwork/collections.   |  |     |
|   | Suggestion made by Chair to develop/review policy and develop a form that can assist with the process in future.  |  |     |

|    | MMc to provide templates and forms for de-acquisition documents used by Museums Victoria. Will share with Committee/Council.   | Provide templates and forms for de-acquisition documents used by Museums Victoria | ММс  |
|----|--|---|------|
| 10 | Historical Society Update Chair provided update on the Dandenong and District Historical society (DDHS) and Springvale and District Historical Society (SDHS).   |   |      |
|    | DDHS – Lost 5 volunteers due to time commitments, retirement and capacity. One new volunteer with experience has joined and is also providing time at SDHS.  |   |      |
|    | NBN and phone line installed in March. Update to email address (details to be provided).   |   |      |
|    | SDHS - Cataloguing/categorising documents and objects. De-accessioning many items with no Springvale connection. Donating or selling unwanted items.   |   |      |
|    | NBN connectivity issues – upgrade to be completed 24 May.  |   |      |
|    | Computer audit to follow. Photos to be stored in albums then work to digitise the collection.  |   |      |
|    | New volunteer responded to local paper advertisement.  |   |      |
|    | Calls to connect with community groups at Springvale Community Hub to follow.  |   |      |
|    | Update provided by Chair on Springvale Community Hub Community Celebration - Interactive display. Tables set up in the foyer of the Hub. Upon reflection, next time set up outside to be part of the action/event.   |   |      |
| 11 | Acquisitions/Collections Policies Council officers provided update.  | Updates to be provided as progressed.   | CoGD |
|    | Draft terms of reference have been updated.  Next steps are the formation of working group and best practice procedures established. To be presented at first work group meeting.  Quotes for external expert are to be sourced.  Expression of Interest (EOI) form being developed. |   |      |
| 12 | Update on the history and heritage website Council officers lead discussion. This is an ongoing project to provide heritage branding   | Update to be provided for Committee at next                                       | CoGD |
|    | across CoGD.   | meeting.  |      |
|    | Reviewing website to identify areas for improvement, including page layout, video content and promotion resources.   |   |      |
|    | Researching other similar institution sites as a comparison. Focus on making new website user-friendly.  |   |      |
|    |  |   |      |

| 13 | Hammond Rd Archive – feasibility study<br>Council officers provided an update.  |  |      |
|----|---|--|------|
|    | CoGD still awaiting final outcome of capital bid for small multipurpose space conversion and exploring efficiencies in some areas of storage racking.  Budget under review due to Council 27 June for adoption.   | Update to be provided for committee at next meeting. | CoGD |
| 14 | Approaching Multicultural Committee to discuss how the Cultural Heritage and Advisory Committee could more effectively engage with migrant communities / capturing small collections Remain on agenda to pursue further.  Currently no resources to implement this.  GG – modelling off Springvale Community House – engaging with leaders to reach out to community.  Explore all connections.  JT suggested utilising various community groups such as Ukrainian group, Greek society and speaking with Cr Lim to approach Cambodian community.  Discussion around what artifacts/objects these groups may be able to loan/share for use.  Suggestion made to share these artifacts online.  NW to contact friend at "Cultural Infusion" and set up meeting with the Chair. |  |      |
| 15 | Update on Noble Park Hall Trust GG shared update with Committee. AGM next week. Met with Council Officers regarding Noble Park Library Lounge project.  Sponsor Noble Park Art Show – Dawn's book available for sale/prizes.  |  |      |
| 16 | Update on Friends of Historic Keysborough Chapel (HKC) Chair provided update.  Number of meetings with Director City Planning, Design and Amenity – liaison between HKC and Uniting Church. Thanks given to Director City Planning, Design and Amenity for his advocacy and support.  Director City Planning, Design and Amenity has drawn up plans for partial redevelopment of site. CoGD awaiting decision from the Uniting Church.  Preference from committee for historical chapel to be viewed from Chapel Road.  |  |      |
| 17 | CoGD Reserves video project SDHS – Creation of historical reserves videos First video completed, featuring 3 reserves in CoGD.  |  |      |
|    | Video shared with Committee.  | Governance on 8571 5225                              |      |

|    | Consensus to apply for more funding to produce more   |  |
|----|---|--|
|    | videos for other reserves/significant locations.  |  |
|    | JT can provide film video of people setting up<br>Springvale south reserve for future content. Would<br>need to be converted into digital format for use.   |  |
| 18 | Review of the Greater Dandenong Heritage Study 1999   |  |
|    | GG raised concerns of developments in the municipality. Discussed email to Officers about heritage study requirements.  |  |
|    | Council officers provided an update. It is currently intended that the first initial stage of a review of the Heritage Study will commence in the 2022-23 financial year, with the main review to occur in the 2023-24 financial year, subject to a budget bid being successful and the necessary funds being available to undertake this extensive project.  |  |
|    | Discussion around heritage listings/protections. CoGD Officer provided explained some of the different levels of heritage protection. CoGD are responsible for local heritage overlays/listings. For State listed sites on Victorian Heritage Register, responsible authority is Heritage Victoria/ state government. Both levels provide protection and assessment before any major construction/changes are made to site. |  |
| 19 | Current heritage projects/events  |  |
|    | Project updates: 'A Floral Muse' exhibition at Heritage Hill on now - closing 28 July. Associated public programs also being held.  |  |
|    | 'Then and Now' exhibition at Heritage Hill launching later this year.   |  |
|    | Participation in 'Australian Heritage Festival' – archival heritage films showcasing life in 1950s/migration success – Shown on screens 18 April–2 May.   |  |
|    | National Library Association – training sessions – Caring for Collections to be scheduled. Further information to be sent shortly by Officers.  |  |
|    | 'Flashback Friday' social media posts have generated over 1000 views. Shared on Library social media page to further increase hits.   |  |
|    | Heritage Hill education program update – 3 tours in April, mix of school and private tours, additional 3 tours booked in May.   |  |
| 20 | Other business Merle Mitchell memorial events to be scheduled in September 2022.  |  |
|    | Indoor/outdoor events held at Springvale Community Hub. Community event. Spirit of Enterprise reps liaising with family and CoGD for input.   |  |
|    | JT announced resignation from Committee. Will   |  |

#### 4.4.2 Draft Minutes of Cultural Heritage Advisory Committee Meeting - 12 May 2022 (Cont.)

| continue to share information and remain in contact. Thanks and appreciation for Jan's involvement given by Chair.                 |
|--|
| NW taking photography course to develop calendar – seeking advice on buildings to photograph for inclusion. Officers to follow up. |
| Cr Angela Long will be an apology for the next meeting 11 August 2022.   |
| Meeting closed at: 5.43pm  |
| Next Meeting: 11 August 2022 Venue: TBC  |

If the details of the attachment are unclear please contact Governance on 8571 5235.

#### 4.4.3 Community Support Grants Round 1 2022

File Id: A8744586

Responsible Officer: Director Community Services

Attachments: Arts, Festivals & Events Grants - Round One

Community Development Grants

#### 1. Report Summary

Council offers fit-for-purpose funding programs to support community-led responses to emerging needs and facilitate community inclusion, place activation and broad participation.

This report outlines the assessment of applications submitted to two grant categories under the 2022 Community Support Grants Program:

- Arts, Festivals and Events Grants Round One
- Community Development Grants Round One

All applications have been checked for eligibility by Council Officers and assessed by an independent Community Grants Assessment Panel. The Panel recommendations are presented in this report.

#### 2. Recommendation Summary

This report recommends that Council endorses the recommendations for Community Support Grants as outlined in the Attachments to this report.

#### 3. Background and Discussion

The Community Support Grants Program policy contains two grant categories:

- 1. Arts, Festivals and Events Grants
- 2. Community Development Grants.

Under the program there are two funding rounds per annum. This report considers Round One applications.

#### 3.1 Eligibility Checks

Applications made to the Community Support Grants Program undergo an eligibility check by Council officers to ensure that applicants are incorporated non-profit organisations (unless auspiced), are meeting key compliance requirements of Consumer Affairs Victoria, and have met past grant acquittal reporting requirements of Council.

Applications deemed eligible are progressed for assessment. Ineligible applications do not progress and officers will advise applicants of this outcome upon endorsement of this report.

#### 3.2 Community Grants Assessment Panels

Community Grants Assessment Panels include councillors, community representatives, and Council officers with broad experience and diverse knowledge.

Panel members are governed by a Terms of Reference and a signed Code of Conduct. Each member completed an induction process and throughout the training and assessment process were supported by Council officers.

For each grant category eight individual panel members were tasked to complete an initial online assessment. These assessment scores were then consolidated and presented to a scheduled panel meeting for qualitative discussion and final recommendations.

#### 3.3 Round One of the 2022 Community Support Grants

Round One of the 2022 Community Support Grants was opened online on 7 February 2022 and closed 14 March 2022.

The round was highly promoted via electronic and printed material, through Council networks and social media.

Due to the COVID-safety protocols grant information and writing workshops were provided via online platforms. Applicants also had opportunity to access remote support from officers to assist them develop grant applications.

#### 3.4 Arts, Festivals and Events Grants

ORDINARY COUNCIL MEETING - AGENDA

This grant category offers single year grants of up to \$10,000 to support projects that promote community connection, cross cultural exchange and appreciation of cultural diversity. Individual artists may apply for funding of up to \$5,000 for projects with high artistic merit that attract new audiences, are accessible and inclusive, and activate public spaces.

A total of 17 applications were submitted to the Arts, Festivals and Events Grants category. Two applications were withdrawn by the applicant.

This left a total of 15 applications to be assessed seeking total funding of \$123,390.

The Community Grants Assessment Panel members individually assessed applications online between 26 April 2022 – 9 May 2022. The Panel convened on 10 May 2022 to qualitatively discuss the consolidated applications and make final recommendations. Following this it is recommended that eight applications be funded a total of \$41,949.

A list of all applications recommended for funding through the Arts, Festivals and Events category is provided in Attachment One.

#### 3.5 Community Development Grants

This grant category offers single year grants of up to \$10,000 to support projects that build community capacity, foster social inclusion, community harmony and participation.

A total of 24 applications were submitted to the Community Development category. Three applications were ruled ineligible and three applications were withdrawn by the applicants.

This left a total of 18 applications to be assessed seeking total funding of \$126,473.

The Community Grants Assessment Panel members individually assessed applications online between 26 April 2022 – 10 May 2022. The Panel convened on 11 May 2022 to qualitatively discuss the consolidated applications and make final recommendations. Following this it is recommended that eight applications be funded a total of \$49,250.

A list of all applications recommended for funding through the Community Development category is provided in Attachment Two.

#### 3.6 Support for Unsuccessful Applicants

All unsuccessful applicants will be contacted by officers and offered feedback and assistance to support them to submit an application to the 2022 Community Support Grants Round Two.

This round is scheduled to open for applications in July 2022 and close in August 2022.

#### 3.7 Grant Acquittal Reports

Grant recipients are required to submit a grant acquittal report within one month of the project being completed. The report will include a description of the activities delivered and outcomes achieved by the grant recipient, and detail on how the funds were spent.

#### 4. Proposal

It is proposed that Council endorse the recommendations as shown in Attachments One and Two for funding through the following grant categories:

- Attachment 1 Arts, Festivals and Events Grants Round One
- Attachment 2 Community Development Grants Round One.

For the 2022 Arts, Festivals and Events Grant Round One there are eight applications recommended for funding as listed in Attachment One.

For the 2022 Community Development Grant Round One there are eight applications recommended for funding as listed in Attachment Two.

#### 5. Financial Implications

The financial implications associated with this report are a one-off cost of \$91,199 with no ongoing costs in future year budgets.

The Community Support Grants Program has a Budget of \$344,174 for the 2022/23 financial year. This leaves \$252,975 to be allocated in Round Two.

#### 6. Consultation

During the assessment process Council Officers consulted with staff from across the organisation to seek information and advice regarding the merits of all funding applications.

Officers conducted extensive eligibility checks of applications including compliance documentation, financial reports, past grants acquittal history and other matters where relevant.

All eligible applications were assessed by Community Grants Assessment Panels. Panels included councillors, community representatives who submitted expressions of interest, and council officers with broad experience and diverse knowledge.

Community Grants Assessment Panels' recommendation of eligible applications for funding are presented for endorsement.

# 7. Community Vision 2040 and Council Plan 2021-25 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

The City of Greater Dandenong is a home to all.

It's a city where you can enjoy and embrace life through celebration and equal opportunity.

We harmonise the community by valuing multiculturalism and the individual.

Our community is healthy, vibrant, innovative and creative.

Our growing city is committed to environmental sustainability.

Welcome to our exciting and peaceful community.

#### 7.1 Community Vision 2040

This report is consistent with the Community Vision 2040 and its accompanying principles:

- Safe and peaceful community.
- Embrace diversity and multiculturalism.
- Mind, Body and Spirit.
- Art and Culture.

#### 7.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. This report is consistent with the following strategic objectives:

- A socially connected, safe and healthy city.
- A city that respects and celebrates diversity, our history and the arts.
- A city of accessible, vibrant centres and neighbourhoods.

#### 8. The Overarching Governance Principles of the Local Government Act 2020

Section 9 of the *Local Government Act 2020* states that a Council must in the performance of its role give effect to the overarching governance principles.

Applications to both categories of the Community Support Grants were assessed by an independent Community Grants Assessment Panel including councillors, community representatives and council officers with broad experience and diverse knowledge.

Panel members assess grants against specific criteria for each grant category as listed in the grand guidelines. These criteria ensure grants align with Council's Community Vision and Council Plan. Qualitative discussion of applications ensured that Council funds are prudently allocated to deliver responsive outcomes at good value for the community.

The assessment process ensures that grants are assessed in compliance with overarching governance principles of the *Local Government Act 2020*.

#### 9. Victorian Charter of Human Rights and Responsibilities

Council, Councillors and members of Council staff are a public authority under the *Charter of Human Rights and Responsibilities Act 2006* and, as such, are all responsible to act in accordance with the *Victorian Charter of Human Rights and Responsibilities 2006* (the Charter).

The *Charter of Human Rights and Responsibilities Act 2006* has been considered in the preparation of this report but is not relevant to its contents.

#### 10. The Gender Equality Act 2020

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

The Community Support Grants Program aims to promote access and inclusion of individuals or groups that may experience exclusion, including because of their gender. To deliver this outcomes gender equality and promoting diversity, access and equity is embedded in every stage of the program.

The grant application directly asks applicants to advise if the project will include people of all genders, cultural backgrounds and abilities in their project, and if so, how.

The grant assessment criteria explicitly includes criteria on whether the application specifically targets groups who may be at risk of experiencing exclusion.

Grant Assessment Panels are formed with an aim to represent the diversity of the community.

#### 11. Consideration of Climate Change and Sustainability

One of the overarching governance principles of the *Local Government Act 2020* is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a "Climate and Ecological Emergency" and committed this Council to emergency action on climate change. Council has developed a Climate Change Emergency Strategy and Action Plan 2020-30 to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

The Community Support Grants Program explicitly encourages submission of applications that achieve environmental and sustainability outcomes.

#### ORDINARY COUNCIL MEETING - AGENDA

4.4.3 Community Support Grants Round 1 2022 (Cont.)

#### 12. Related Council Policies, Strategies or Frameworks

The strategies and plans that contribute to the grant recommendations in this report include:

- Council Plan 2021-25
- Community Vision 2040
- Children's Plan 2021-26.
- Disability Action Plan 2017-23
- Community Safety Plan 2015-22
- Greater Dandenong People Seeking Asylum and Refugee Action Plan 2018-21
- Make Your Move Physical Activity Strategy 2020-2030
- Reconciliation Action Plan 2021-23
- Youth and Family Strategy 2021-26.

The related Council policies that contribute to the grant recommendations in this report include:

- Community Support Grants Program Policy
- Community Engagement Policy and Framework 2021-25
- Diversity, Access and Equity Policy 2021-25.

#### 13. Conclusion

This report recommends funding of the 2022 Community Support Grants Program – Round One.

These recommendations are presented to Council for endorsement.

#### 14. Recommendation

That Council endorses the recommendations as detailed in:

- 1. Arts Festivals and Events Grants Round One as provided in Attachment 1 to this report.
- 2. Community Development Grants Round One as provided in Attachment 2 to this report.

#### **OTHER**

**Community Support Grant Round 1 2022** 

#### **ATTACHMENT 1**

# ARTS, FESTIVALS AND EVENTS GRANTS – ROUND ONE

**PAGES 2 (including cover)** 

If the details of the attachment are unclear please contact Governance on 8571 5235.

#### Arts, Festivals and Events Grants - Round One

| Organisation                              | Project Title  | Amount (\$) |
|---|--|-------------|
| Actomania Inc.                            | Future of the Past (a satirical play on pandemic challenges) | \$6,000     |
| Australian Vietnamese Arts Inc.           | Tet Celebration In Dandenong                                 | \$6,000     |
| Cambodian Association of Victoria Inc.    | Khmer Pchum Ben Festival                                     | \$3,500     |
| Casey Tamil Manram Inc.                   | Aadi Pirappu   | \$3,000     |
| Fijian Community Association Victoria     | 2022 Fiji Day Multicultural Festival                         | \$8,000     |
| Forum On Australia's Islamic<br>Relations | Under The Stars- Covideo Film Festival                       | \$4,500     |
| Magical Getaway Foundation                | Happy Place  | \$5,949     |
| Somaliland Union Of Victoria Inc          | Youth Empowering Youth & Soccer Tournament & Eid Festival    | \$5,000     |
|   | Total  | \$ 41,949   |

#### **OTHER**

**Community Support Grant Round 1 2022** 

#### **ATTACHMENT 2**

### **COMMUNITY DEVELOPMENT GRANTS**

PAGES 2 (including cover)

If the details of the attachment are unclear please contact Governance on 8571 5235.

#### **Community Development Grants – Round One**

| Organisation  | Project Title  | Amount (\$) |
|---|--|-------------|
| Cornerstone Contact Centre Inc.                     | Multicultural Mural Project in<br>Community Garden Space                 | \$7,687     |
| Flying Fox Services Limited                         | Flying Fox Sleepaway Camps for<br>Kids with Disability from<br>Dandenong | \$10,000    |
| Greater Dandenong Warriors<br>Hockey Club           | Enabling primary school students to engage in junior level hockey.       | \$5,000     |
| Interfaith Network of the City of Greater Dandenong | "United Nations International Year of Glass: Letting The Light In".      | \$8,000     |
| Keysborough Bowls Club                              | 2022 Barefoot Bowls Program for Children and Women                       | \$2,863     |
| South East United FC                                | Iftar Dinners During Ramadan   | \$2,500     |
| Springvale Little Athletics Centre                  | Supporting a coaching program  | \$3,200     |
| Wellsprings for Women                               | Know My Story  | \$10,000    |
|   | Total  | \$ 49,250   |

File Id: fA25545

Responsible Officer: Manager Governance

#### 1. Report Summary

As part of Council's ongoing efforts to improve transparency in Council processes, matters discussed at Councillor Briefing Sessions & Pre-Council Meetings (other than those matters designated to be of a confidential nature) are reported on at Council meetings.

The matters listed in this report were presented to Councillor Briefing Sessions & Pre-Council Meetings in May and June 2022.

#### 2. Recommendation Summary

This report recommends that the information contained within it be received and noted.

#### 3. Background

The Executive Management Team and associated staff at Greater Dandenong City Council host Councillor Briefing Sessions and Pre-Council Meeting on a regular basis (weekly) to inform Councillors about the work officers are undertaking, share information, obtain feedback and discuss strategies and options for current and future work.

To ensure transparency in this process matters discussed at Councillor Briefing Sessions and Pre-Council Meetings (other than those matters designated to be confidential under the *Local Government Act 2020*) are reported on at Council meetings. This report represents matters discussed at the Councillor Briefing Sessions & Pre-Council Meetings in May and June 2022.

#### 4. Matters Presented for Discussion

| Item |   | Councillor Briefing<br>Session/Pre-Council<br>Meeting |
|------|---|---|
| 1    | General Discussion  | 9 May 2022  |
|      | Councillors and Council officers briefly discussed the following items:   |   |
|      | a) Progress on the rollout of the three-year-old kindergarten program.  |   |
|      | b) Opening of the basement car park for Council Meeting attendees.  |   |
|      | <ul><li>c) Update on state budget cemetery funding provision.</li><li>d) Agenda items for the Council Meeting of 9 May 2022.</li></ul>  |   |
| 2    | DMPL 2022-23 Business Plan and Budget   | 16 May 2022   |
|      | Councillors were presented with an update on the DMPL Business Plan and Operating Budget. (Cr Memeti disclosed a conflict of interest in this item and left the meeting during its discussion.) |   |
| 3    | Strategic Property Disposals (Confidential)   | 16 May 2022   |
|      | (Cr Dark disclosed a conflict of interest in this item and left the meeting during its discussion.)   |   |
| 4    | Community Partnership and Sponsorship Grants  | 16 May 2022   |

|   | Councillor consideration was sought for the panel recommendations for the awarding of funding through the Sponsorships Program, Building Capacity Grants and Strategic Project Grants 2022. A report seeking Council endorsement of the recommendations will be presented to Council on Monday 14 June 2022. |             |
|---|--|-------------|
| 5 | General Discussion  Councillors and Council officers briefly discussed the following items:  a) Parkmore customer service centre. b) South-East Leisure Pty Ltd. c) An upcoming community safety forum. d) Agenda items for the Council Meeting of 23 May 2022.  | 16 May 2022 |

| 6  | General Discussion   | 23 May 2022 |
|----|--|-------------|
|    | Councillors and Council officers briefly discussed the following items:  a) Upcoming Councillor tour of Interfaith network sites. b) Agenda items for the Council Meeting of 23 May 2022.  |             |
| 7  | Council Plan 2021-25 and Annual Plan 2022-23  Councillors were asked to note that no feedback was received from the community consultation process during May 2022, therefore the previous version provided will be presented to Council on 27 June 2022 for final adoption.                 | 6 June 2022 |
| 8  | Community Engagement Planning Framework  Councillors were asked to note feedback received from the community during May 2022 and how this has been incorporated into the final document which will be presented to Council on 27 June 2022 for final adoption.                               | 6 June 2022 |
| 9  | Draft Domestic Animal Management Plan (DAMP)  Councillors were presented with recommended changes to the existing plan resulting from further research conducted and community consultation.   | 6 June 2022 |
| 10 | General Discussion  Councillors and Council officers briefly discussed the following items:  a) Progress on the Dandenong Community Hub concepts. b) Federal Government grant funding. c) Council's Community and Housing Strategy. d) Agenda items for the Council Meeting of 14 June 2022. | 6 June 2022 |

#### 5. Apologies

- Councillor Lana Formoso and Councillor Loi Truong submitted apologies for the Pre-Council Meeting on 9 May 2022.
- Councillor Lana Formoso, Councillor Bob Milkovic and Councillor Sophie Tan submitted apologies for the Councillor Briefing Session on 16 May 2022.

- Councillor Lana Formoso submitted an apology for the Pre-Council Meeting on 23 May 2022.
   Councillor Sophie Tan did not attend the Pre-Council Meeting on 23 May 2022.
- Councillor Lana Formoso, Councillor Sophie Tan and Councillor Loi Truong submitted apologies for the Councillor Briefing Session on 6 June 2022.

## 6. Community Vision 2040 and Council Plan 2021-25 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

The City of Greater Dandenong is a home to all.

It's a city where you can enjoy and embrace life through celebration and equal opportunity. We harmonise the community by valuing multiculturalism and the individual.

Our community is healthy, vibrant, innovative and creative.

Our growing city is committed to environmental sustainability.

Welcome to our exciting and peaceful community.

#### 6.1 Community Vision 2040

This report is consistent with the Community Vision 2040 and its accompanying principles:

- Safe and peaceful community.
- Education, training, entrepreneurship and employment opportunities
- Sustainable environment
- Embrace diversity and multiculturalism.
- Mind, Body and Spirit.
- Art and Culture.

#### 6.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. This report is consistent with the following strategic objectives:

- A socially connected, safe and healthy city
- A city that respects and celebrates diversity, our history and the arts
- A city of accessible, vibrant centres and neighbourhoods
- A green city committed to a sustainable future
- A city that supports entrepreneurship, quality education and employment outcomes
- A Council that demonstrates leadership and a commitment to investing in the community.

#### 7. The Overarching Governance Principles of the Local Government Act 2020

Section 9 of the *Local Government Act 2020* (LGA2020) states that a Council must in the performance of its role give effect to the overarching governance principles.

Reporting on matters discussed at Councillor Briefing Sessions and Pre-Council Meetings gives effect to the overarching governance principles (in particular, section 9(i) of the *Local Government Act 2020*) in that the transparency of Council actions and information is ensured.

#### 8. Victorian Charter of Human Rights and Responsibilities

All matters relevant to the Victorian Charter of Human Rights and Responsibilities have been considered in the preparation and are consistent with the standards set by the Charter.

#### 9. The Gender Equality Act 2020

The Gender Equality Act 2020 came into operation on 31 March 2021 and requires councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

Council's Diversity, Access and Equity Policy and the *Gender Equality Act 2020* have been considered in the preparation of this report but are not relevant to its contents because it is a reporting mechanism only. The report does not have the potential to influence broader social norms and gender roles nor does it benefit any one gender group over any other.

#### 10. Consideration of Climate Change and Sustainability

One of the overarching governance principles of the *Local Government Act 2020* is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a "Climate and Ecological Emergency" and committed this Council to emergency action on climate change. Council has developed a Climate Change Emergency Strategy and Action Plan 2020-30 to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

This report has no impact on Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 or the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability because it is purely administrative in nature and is a reporting mechanism only.

#### 11. Recommendation

#### That:

- 1. the information contained in this report be received and noted; and
- 2. the information discussed at the above listed Councillor Briefing Session that was declared confidential in Item 3 under section 3(1) of the *Local Government Act 2020* remains confidential until further advisement unless that information forms the subject of a subsequent Council report.

File Id: A8834377

Responsible Officer: Manager Governance

#### **Report Summary**

On 23 May 2022, Council resolved to undertake a public engagement process in respect to a proposal to lease Greater Dandenong City Council's four major leisure centres (being Dandenong Oasis, Dandenong Stadium, Noble Park Aquatic Centre and Springers Leisure Centre) to South East Leisure Pty Ltd (SEL Pty Ltd) in accordance with section 115 of the *Local Government Act 2020*. Submissions were invited from members of the public but none were received.

#### **Recommendation Summary**

This report recommends that Council acknowledges that no submissions were received in relation to the proposed lease and endorses a lease of Council's four major leisure centres to SEL Pty Ltd under section 115 of the *Local Government Act 2020* under the terms outlined in this report.

#### **Background**

On 8 February 2021, Council resolved to form a proprietary company limited by shares entitled South East Leisure Pty Ltd (SEL Pty Ltd) for the purposes of managing four of Council's major leisure facilities.

On 15 June 2021, Council endorsed the Constitution and Management Services Agreement for SEL Pty Ltd. Clause 6.1 of the Management Services Agreement states that a lease be granted to SEL Pty Ltd by Council in respect of each of the four major leisure facilities.

Subsequently, on 23 May 2022, Council resolved to undertake a public engagement process in respect to a proposal to lease Council's four major leisure centres (being Dandenong Oasis, Dandenong Stadium, Noble Park Aquatic Centre and Springers Leisure Centre) to South East Leisure Pty Ltd in accordance with section 115 of the *Local Government Act 2020*. Submissions were invited from members of the public but none were received.

The YMCA is currently contracted to manage Oasis, NPAC and Springers until 30 June 2022 (extension of initial contract received under Ministerial Exemption as required by the *Local Government Act 1989* – in force at that time). Elite Stadium Management is currently contracted (in overhold) for the management of the Dandenong Stadium also concluding on 30 June 2022.

#### **Legislative Requirements**

Section 115 of the *Local Government Act 2020* states (amongst other things) that a Council's power to lease any land is limited to leases for a term of 50 years or less and that, if the proposal was not included in the budget, Council must undertake a community engagement process in accordance with its Community Engagement Policy in respect of the proposal before entering into the lease. This leasing proposal was not included in Council's draft budget which was adopted in principle at Council's meeting of 26 April 2022 and is presented at this Council Meeting for adoption. A community engagement process was conducted for the proposed lease to SEL Pty Ltd (see section 7 of this report). No submissions were received.

#### **Proposal**

The proposed lease of Council's four major leisure centres to SEL Pty Ltd is based on the following terms:

Expiry Date: 1 July 2022

Expiry Date: 30 June 2032

Further Terms: 1 x further term of 10 years in accordance with the Management Services

Agreement

Rent: \$1.00 per annum plus GST

Permitted Use: Management and operation of leisure centres in accordance with the

Management Services Agreement

Other Conditions: Sections 4, 5 and 6 of the Management Services Agreement [in relation

to management services (including asset management), financial matters

and occupancy].

Since 15 June 2021, the appointed Board of SEL Pty Ltd has established the administrative infrastructure and resources required to manage these four major Greater Dandenong leisure centres. This proposed lease will enable SEL Pty Ltd to commence full management of these centres from 1 July 2022 as planned.

#### **Financial Implications**

The proposed lease provides for payment of only a nominal rental to Council. Under the Management Services Agreement, Council must pay SEL Pty Ltd any deficits to actual quarterly earnings as a management fee. Any quarterly or annual surpluses are to be paid to Council as a dividend. Reporting standards and requirements are clearly outlined in the Management Services Agreement and are accounted for in the proposed 2022-2023 Budget and Long Term Financial Plan.

Costs for the community engagement process and legal services (in relation to the development of this lease) have been absorbed within existing budget allocations.

#### Consultation

Under Council's Community Engagement Policy, the public was informed of the proposal via Council's website and a public notice in the Dandenong Journal circulating in municipality on 24 May 2022. Interested parties were invited to make submissions regarding the proposal for a period of 21 days. No submissions were received.

# Community Vision 2040 and Council Plan 2021-25 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

The City of Greater Dandenong is a home to all.

It's a city where you can enjoy and embrace life through celebration and equal opportunity. We harmonise the community by valuing multiculturalism and the individual.

Our community is healthy, vibrant, innovative and creative.

Our growing city is committed to environmental sustainability.

Welcome to our exciting and peaceful community.

#### 8.1 Community Vision 2040

This report is consistent with the Community Vision 2040 and its accompanying principles:

• Education, training, entrepreneurship and employment opportunities

- Sustainable environment
- Embrace diversity and multiculturalism.
- Mind, Body and Spirit.

#### 8.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. This report is consistent with the following strategic objectives:

- A socially connected, safe and healthy city
- A city of accessible, vibrant centres and neighbourhoods
- A city that supports entrepreneurship, quality education and employment outcomes
- A Council that demonstrates leadership and a commitment to investing in the community.

#### The Overarching Governance Principles of the Local Government Act 2020

Section 9 of the *Local Government Act 2020* states that a Council must in the performance of its role give effect to the overarching governance principles. This proposal complies with the overarching governance principles in that:

- Decisions pertaining to, and actions taken, in relation to the lease are made in accordance with the relevant law:
- priority has been given to achieving the best outcomes for the municipality's major leisure centres and the community, including future generations;
- the municipal community has been given the opportunity to be engaged in the decision-making process see section 7 of this report;
- the lease and the ongoing viability of Council's leisure centres will be ensured by granting the lease to SEL Pty Ltd which is well placed to act for the benefit of Council and the community in accordance with the Management Services Agreement;
- the transparency of Council decisions, actions and information, and compliance with the requirements of the Local Government Act 2020 in relation to the leasing of land, is ensured by this Council report.

#### Victorian Charter of Human Rights and Responsibilities

Council, Councillors and members of Council staff are a public authority under the *Charter of Human Rights and Responsibilities Act 2006* and, as such, are all responsible to act in accordance with the *Victorian Charter of Human Rights and Responsibilities 2006* (the Charter).

All matters relevant to the Victorian Human Rights Charter have been considered in the preparation of this proposal and are consistent with the standards set by the Charter.

#### The Gender Equality Act 2020

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

Council's Diversity, Access and Equity Policy and the *Gender Equality Act 2020* have been considered in the preparation of this report but are not relevant to its contents. The proposal is purely an administrative process and does not have the potential to influence broader social norms and gender roles. It does not benefit any one gender group over another.

#### Consideration of Climate Change and Sustainability

One of the overarching governance principles of the *Local Government Act 2020* is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a "Climate and Ecological Emergency" and committed this Council to emergency action on climate change. Council has developed a Climate Change Emergency Strategy and Action Plan 2020-30 to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

The proposed lease has no significant impact on Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 or the requirements of the *Local Government Act 2020* in relation to the overarching governance principle on climate change and sustainability because it is purely an administrative process.

#### Related Council Policies, Strategies or Frameworks

The proposed lease to SEL Pty Ltd complies with the

leasing requirements of the *Local Government Act 2020*, Council's Leasing and Licencing of Commercial Property Policy and Council's Community Engagement Policy.

#### **Conclusion (optional)**

As no submissions were received from members of the public, it is proposed that Council proceeds with the lease of Council's four major leisure centres to SEL Pty Ltd under the terms outlined in this report.

#### Recommendation

#### **That Council:**

- notes that no submissions were received in relation to the proposed lease of Council's four major leisure centres (being Dandenong Oasis, Dandenong Stadium, Noble Park Aquatic Centre and Springers Leisure Centre) to South East Leisure Pty Ltd;
- 2. resolves to proceed with the lease of Council's four major leisure centres (being Dandenong Oasis, Dandenong Stadium, Noble Park Aquatic Centre and Springers Leisure Centre) to South East Leisure Pty Ltd under the terms outlined in this report; and
- 3. authorises the signing and sealing of all documentation associated with the lease.

#### 4.4.6 List of Registered Correspondence to Mayor and Councillors

File Id: qA283304

Responsible Officer: Manager Governance

Attachments: Correspondence Received 6-17 June 2022

#### **Report Summary**

Subsequent to resolutions made by Council on 11 November 2013 and 25 February 2014 in relation to a listing of incoming correspondence addressed to the Mayor and Councillors, Attachment 1 provides a list of this correspondence for the period 6-17 June 2022.

#### Recommendation

That the listed items provided in Attachment 1 for the period 6-17 June 2022 be received and noted.

4.4.6 List of Registered Correspondence to Mayor and Councillors (Cont.)

#### **OTHER**

# LIST OF REGISTERED CORRESPONDENCE TO MAYOR AND COUNCILLORS

#### **ATTACHMENT 1**

### CORRESPONDENCE RECEIVED 6-17 JUNE 2022

**PAGES 3 (including cover)** 

If the details of the attachment are unclear please contact Governance on 8571 5235.

#### 4.4.6 List of Registered Correspondence to Mayor and Councillors (Cont.)

# **Objective**

Correspondences addressed to the Mayor and Councillors received between 06/06/22 & 17/06/22 - for officer action - total = 1

| взропdелсе Name   | Correspondence<br>Dated | Date Record Created | Objective ID | User Currently Assigned  |
|---|-------------------------|---------------------|--------------|--------------------------|
| equest from a resident in Springvale asking for assistance with verbal other abuse from a neighbure | 11-Jun-22               | 14-Jun-22           | fA247795     | Mayor and Councillors EA |

NB: Users assigned may have changed by the time of the Council Meeting. Correct at time of report production only.

#### 4.4.6 List of Registered Correspondence to Mayor and Councillors (Cont.)

# **Objective**

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| Correspondence Name  | Correspondence | Date Record Created | Objective ID | User Currently Assigned  |
|--|----------------|---------------------|--------------|--------------------------|
| A request from Planet Ark for Council to complete a survey so it can gain an understanding of local government action towards circular economy principles. | 08-Jun-22      | 08-Jun-22           | A8824884     | Mayor and Councillors EA |
| A request from the Mayor for the Isaac Region for support of her motion (No. 39) at the ALGA National General Assembly 2022.                               | 13-Jun-22      | 14-Jun-22           | A8836610     | Mayor and Councillors EA |
| A thankyou from the Mauritian Golden Age Club to the Mayor and Cr<br>Angela Long for attending the club's Mothers' Day function in May 2022.               | 24-May-22      | 16-Jun-22           | A8843193     | Mayor and Councillors EA |
| A request for support to the Mayor from Make a Difference  | 15-Jun-22      | 15-Jun-22           | A8842270     | Mavor and Councillors EA |

Users assigned may have changed by the time of the Council Meeting. Correct at time of report production only

File Id:

Responsible Officer: Director Business, Engineering & Major Projects

Attachments: Asset Plan 2022-23 to 2031-32

#### 1. Report Summary

Council must adopt an asset plan in accordance with Section 92 of the Local Government Act 2020 ("LGA 2020"), to take effect by 1 July 2022.

The Local Government Act 2020 (the Act) requires Council to develop and review an asset plan covering at least the next 10 financial years in accordance with its deliberative engagement practices and adopt its first asset plan by 30 June 2022.

The "Greater Dandenong Asset Plan 2022-2032" (the "Asset Plan") provides information about maintenance, renewal, acquisition, expansion, upgrade, disposal and decommissioning in relation to each class of infrastructure asset under the control of the Council and has been aligned with the Long Term Financial Plan ("LTFP").

At its meeting on 26 April 2022, Council resolved to adopt the Asset Plan for community engagement in accordance with Council's Community Engagement Policy. The Asset Plan was accordingly placed on public exhibition from 3 May 2022, together with the LTFP, for public notice and comment. No submissions were received during the public exhibition period that closed on 31 May 2022.

This report recommends Council adopt the Asset Plan.

#### 2. Recommendation Summary

This report recommends that Council adopts the Asset Plan 2022--32.

#### 3. Background

As part of its legislative requirements under the Local Government Act 2020, Council must prepare and adopt an Asset Plan by June 30 2022 and for it to become effective from 1 July 2022. The Asset Plan must have effect for a period of at least the next 10 financial years.

Local Government Victoria advised in October 2021 that as part of the transition and implementation of the Act that deliberative engagement would not be required for the first Asset Plan, but would be required in subsequent cycles in conjunction with the drafting of the Community Vision and Council Plan.

In the intervening years, Council undertakes an annual update of the LTFP which will be subject to community consultation in accordance with Council's Community Engagement policy. The 2023-2032 LTFP was presented to Council on 26 April 2022, and it was resolved to place it on public notice for 28 days in accordance with Council's Community Engagement Policy and to seek public submissions from any person or organisation.

In respect of the 2023-2032 LTFP, Council did not receive any submissions during the community engagement period (3 May 2022 to 31 May 2022).

The Asset Plan has been prepared in line with the LTFP 2023-2032 and the 2022-23 Budget.

#### 4. Discussion

The key role of local governments is to provide services to its local communities. It does this by engaging a range of assets that deliver these services.

The Asset Plan shows how effective a Council is in managing its assets and therefore plays a pivotal role in showing how successful Council can be in acquitting its responsibility to its community.

The purpose of this Asset Plan is to:

- Show how Council will responsibly manage its assets to meet the service delivery needs of our community into the future in a cost-effective way.
- Summarise the operating and capital expenditure requirements for Council assets.
- Ensure that there is integration between Council's asset management planning outcomes with its strategic objectives, Financial Plan, and Budget.
- Maximise alignment with Council, Regional and Government Strategies, Policies and Plans that effect the management of Council assets

Council has two main types of assets:

Infrastructure assets

Generally, relate to assets of the nature of roads, footpaths, drainage, public lighting where

ORDINARY COUNCIL MEETING - AGENDA

#### 4.4.7 Adoption of Greater Dandenong Asset Plan 2022-23 to 2031-32 (Cont.)

Council provides these assets for people to efficiently and effectively live and move around. The growth in these assets is dictated largely by new subdivisions. The standard of these assets is well legislated and life cycles are well measured.

#### Community Assets

These largely relate to assets that Council employs to make the community a more attractive

place to live in terms of the service potential they provide. They include most buildings, sporting infrastructure, and open spaces. The growth in this category is heavily influenced by changing community needs and the desire for improved assets.

The classes of assets are grouped into these categories.

The diagram below highlights the various categories of Council investment in asset management. The diagram is a hierarchy of needs commencing with the most essential spending at the bottom through to desirable expenditure at the top.



#### 4.1 Outcomes of the Asset Plan

The following are the key outcomes of the Asset:

- Operations and Maintenance costs for assets are fully funded.
- Renewal programs are funded as per the Asset Management Policy, with some shortfalls in the next 4-5 years that are made up later in the 10 year program.
- Council is delivering 3 key major infrastructure projects over the next few years. As a result there is limited discretionary funding for capital projects in the next 4-5 years.

#### 5. Financial Implications

As the Asset Plan is aligned with the LTFP, which provides a sound financial framework for funding maintenance, renewal and capital works on assets, it ensures funding of Council Plan priorities and is consistent with the Asset Management Policy.

#### 6. Consultation

Deliberative community engagement was not prescribed for this version of the Asset Plan. However, community engagement was required under the Local Government Act 2020 to be undertaken in accordance with Council's Community Engagement Policy.

The Asset Plan was placed on public exhibition for the purposes of inviting public submissions for a period of 28 days between 3 May 2022 to 31 May 2022. The Asset Plan was advertised on Council's website, Council News, e-newsletters and the Dandenong Journal. Council did not receive any submissions.

# 7. Community Vision 2040 and Council Plan 2021-25 – Strategic Objectives, Strategies and Plans

After consultation with the Greater Dandenong community on what kind of future they wanted for themselves and our city, the Greater Dandenong People's Panel developed a new Community Vision for 2040:

The City of Greater Dandenong is a home to all.

It's a city where you can enjoy and embrace life through celebration and equal opportunity. We harmonise the community by valuing multiculturalism and the individual.

Our community is healthy, vibrant, innovative and creative.

Our growing city is committed to environmental sustainability.

Welcome to our exciting and peaceful community.

#### 7.1 Community Vision 2040

This report is consistent with the Community Vision 2040 and its accompanying principles:

- Safe and peaceful community
- Education, training, entrepreneurship and employment opportunities
- Sustainable environment
- Embrace diversity and multiculturalism
- Mind, Body and Spirit
- Art and Culture.

#### 7.2 Council Plan 2021-25

The Council Plan describes the kind of future the Council is working for, and how Council will do this over four years. This report is consistent with the following strategic objectives:

- A socially connected, safe and healthy city
- A city that respects and celebrates diversity, our history and the arts
- A city of accessible, vibrant centres and neighbourhoods
- A green city committed to a sustainable future
- A city that supports entrepreneurship, quality education and employment outcomes
- A Council that demonstrates leadership and a commitment to investing in the community.

#### 8. The Overarching Governance Principles of the Local Government Act 2020

Section 9 of the *Local Government Act 2020* states that a Council must in the performance of its role give effect to the overarching governance principles.

The Asset Plan gives effect to these principles by:

- complying with the relevant law (section 9(2)(a) of the Act). The Act requires councils to prepare a 10 year Asset Plan to be updated each financial year (section 92).
- giving priority to achieving the best outcomes for the municipality, including future generations (section 9(2)(b) of the Act). This ensures that in relation to community engagement practices, Council Officers are compliant, act with integrity and act in the best interests of Council and the community.
- the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is promoted (section 9(2)(c) of the Act). This document has a direct impact on the economic and social sustainability of Council and has considered climate change and sustainability in its preparation.
- innovation and continuous improvement have been pursued (section 9(2)(e) of the Act). This
  Asset Plan is created from a continuous improvement process of monitoring and inspecting
  assets, updating asset information and use of predictive models to ensure the best outcomes
  for council and the community.
- collaboration with other Councils and Governments and statutory bodies has been sought (section 9(2)(f) of the Act).
- the ongoing financial viability of the Council has been ensured (section 9(2)(g) of the Act) by including forecast projections for the next 10 financial years.
- regional, state and national plans and policies have been taken into account in strategic planning and decision making (section 9(2)(h) of the Act).
- transparency of Council decisions, actions and information is ensured by the community engagement of this Asset Plan (section 9(2)(i) of the Act).

Also, in giving effect to the overarching governance principles above, Council has also considered the following supporting principles (with Act references) in developing the Asset Plan:

- a. the community engagement principles (section 56);
- b. the public transparency principles (section 58);
- c. the strategic planning principles (section 89);

- d. the financial management principles (section 101);
- e. the service performance principles (section 106).

The strategic planning principles in section 89 of the Local Government Act 2020 are of particular relevance to the preparation of the Asset Plan.

#### 9. Victorian Charter of Human Rights and Responsibilities

Council, Councillors and members of Council staff are a public authority under the *Charter of Human Rights and Responsibilities Act 2006* and, as such, are all responsible to act in accordance with the *Victorian Charter of Human Rights and Responsibilities 2006* (the Charter).

All matters relevant to the Victorian Human Rights Charter have been considered in the preparation of this report and are consistent with the standards set by the Charter. The consultation processes with both the community and key stakeholders were undertaken in a manner which provided a wide range of opportunities for people to participate and influence Council's decision making. All rights to privacy were maintained and all activities were conducted to ensure that cultural and religious practices were supported.

#### 10. The Gender Equality Act 2020

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

The Asset Plan shows how council is funding the maintenance, renewal and capital improvements of the assets that support services provided by Council. Conducting a Gender Impact Assessment (GIA) on the Asset Plan, however, not an easy exercise given that it presents aggregated information that does not readily lend itself to a GIA process. It therefore is considered that the plan is purely administrative in its nature and does not have the potential to influence broader social norms and gender roles.

#### 11. Consideration of Climate Change and Sustainability

One of the overarching governance principles of the Local Government Act 2020 is that the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

In January 2020, this Council joined a growing number of cities around Australia and declared a Climate and Ecological Emergency" and committed this Council to emergency action on climate change. Council has developed a Climate Change Emergency Strategy and Action Plan 2020-30 to help the City of Greater Dandenong become a resilient, net zero carbon emission city with an active community prepared for the challenges of changing climate.

ORDINARY COUNCIL MEETING - AGENDA

#### 4.4.7 Adoption of Greater Dandenong Asset Plan 2022-23 to 2031-32 (Cont.)

Council's Declaration on a Climate and Ecological Emergency, Council's Climate Change Emergency Strategy 2020-2030 and the requirements of the Local Government Act 2020 in relation to the overarching governance principle on climate change and sustainability have been considered in the preparation of this report but are not relevant to its contents.

Council's maintenance and renewal programs are based on intervening at the optimal point for the asset to extend its useful life incorporating sustainability outcomes.

In addition the capital works programs consider:

- 2020 Sustainable Buildings Policy that aims to facilitate increased sustainability outcomes through Council's new building projects resulting in lower energy consumption and bills.
- Capital improvement projects increased consideration of sustainability and climate change as
  part of submissions for funding through Council's Capital Improvement Program (CIP) budget.
  Project bids are assessed on how well the project responds to climate change and how well the
  sustainability themes adopted by Council are represented. A streamlined climate change
  Self-Assessment Method has been developed for incorporation within the 2022-23 bid year via
  the 'CIP Self-Assessment Climate Change Tool'.

In the Capital Improvement Program, the major projects such as Keysborough South Community Hub, Dandenong Wellbeing Centre and Dandenong Community Hub have a strong focus on incorporating environmentally sustainable design principles.

#### 12. Related Council Policies, Strategies or Frameworks

- Asset Management Strategy
- Asset Management Policy
- Community Engagement Policy
- Long Term Financial Plan 2022-23 to 2031-32
- Council Plan 2021-2025

#### 13. Conclusion

In accordance with Council's Community Engagement Policy under the *Local Government Act 2020*, the Asset Plan was made available for community consultation for a period of 28 days (3 May 2022 to 31 May 2022). The Asset Plan was advertised on Council's website, Council News, e-newsletters and in the Dandenong Journal. Council did not receive any submissions. It is recommended that Council approve the Asset Plan.

#### 14. Recommendation

That Council adopts the attached "Greater Dandenong Asset Plan 2022-23 to 2031-32".

# **OTHER**

# **ASSET PLAN 2022**

# **ATTACHMENT 1**

**ASSET PLAN 2022-23 - 2031-32** 

**PAGES 25 (including cover)** 

If the details of the attachment are unclear please contact Governance on 8571 5235  $\,$ 



# COUNCIL ASSET PLAN 2023 - 2032

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#### Introduction

The key role of local governments is to provide services to its local communities. How it does this is by engaging a range of assets that deliver these services.

It therefore follows that how effective a Council is in managing its assets plays a pivotal role in how successful Council can be in acquitting its responsibility to its community.

Greater Dandenong City Council has over \$3 billion in assets that needs to be effectively managed to deliver the services that the community requires. Effective asset management requires Council to manage the assets through their lifecycle from creation and acquisition to maintenance and operation, through to rehabilitation and disposal. These actions are undertaken with the goal of providing efficient, safe and reliable services for current and future generations.

The Asset Plan provides a strategic and financial view of how we will manage the assets that we own and control over the next ten (10) years and beyond. It defines our high-level strategic asset management priorities and addresses all aspects of the lifecycle management of our assets.

#### What is an asset?

The most basic definition of an asset is something that is of value to a person or an organisation.

Assets can be short-term and liquid. For example, they include cash funds, receivables, and stock. They can be tangible such as buildings and they can be intangible such as computer software. They can be realisable such as surplus land or non-realisable such as roads and footpaths. They can be owned by Council, or they can be leased.

For the purposes of this plan, we will focus on all assets that are described as 'non-Recurrent' which means they are assets that are owned or controlled and are not readily realisable.

To further distinguish these assets, we have grouped them into two categories. They are:

- Infrastructure assets
- Community assets

Some of the key feature of each category are;

#### Infrastructure assets

 Generally, relate to assets of the nature of roads, footpaths, drainage, public lighting where Council provides these assets for people to efficiently and effectively live and move around. The growth in these assets is dictated largely by new subdivisions. The standard of these assets are well legislated and life cycles are well measured.

#### Community Assets

 These largely relate to assets that Council employs to make the community a more attractive place to live in terms of the service potential they provide. They include most buildings, sporting infrastructure, open

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spaces. The growth in this category is heavily influenced by changing community needs and desire for improved assets.

## What is Asset Management?

Given that assets are only held by Council to meet its need to deliver service potential to its community, asset management can be defined as the:

Effective and efficient management of assets to ensure that Council maximises its potential to deliver the most appropriate level of service that meets the community needs and expectations from those assets

Asset management refers to how Council manages these assets. The coordinated series of activities that monitor and maintain things of value - in this case, physical assets. This involves balancing risk, cost, opportunities, and performance to realise the value of an asset fully and effectively over its entire lifespan.

Ultimately, asset management is a way to align strategic planning with infrastructure and service delivery in the real world considering what assets people need and how these assets can be sustained to ensure ongoing service delivery. Asset management is critical to ensure that the assets are in place to support the services that rely upon them and as such service planning and asset management are intrinsically linked

#### Why is Asset Management Important?

Council manages a portfolio of assets that have a combined value and replacement cost of \$3.15 billion<sup>1</sup>. This includes all Council's property, plant and equipment, and infrastructure.

These assets are predominantly used to provide services and amenity to our community. The standard to which they are maintained and the extent to which they are grown and improved are a key consideration in setting and delivering on our Community Vision and Council Plan.

Without these assets we could not provide our diverse range of services to the quality that our community expects.

<sup>&</sup>lt;sup>1</sup> This is the current replacement cost of assets. It does not include accumulated depreciation. The Financial Plan includes accumulated depreciation in its figures and therefore the reports may vary on this account. All figures in this report are replacement cost only.

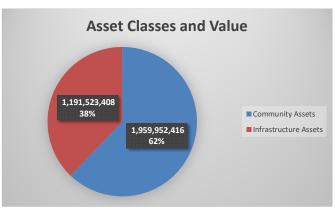


Figure 1 Asset Classes and Value

# **Asset Management Framework**

Strategic Asset Management is a critical part of Councils integrated planning framework. The diagram below sets out how asset management fits into this framework.



Figure 2 Asset Management Framework

Beyond this framework sits a more complex approach to how Council matches asset requirements with future community needs. This is outlined in Appendix 1 to this plan

# The Purpose of Asset Plan

This Asset Plan has been prepared to meet the requirements of section 92 of the Local Government Act 2020. This Asset Plan will be incorporated into Council's integrated approach to planning for achieving its long-term goals in accordance with the Community Vision and Principles and Council Plan.

It is a general overview document that summarises the key elements of the individual Asset Management Plans that have developed for each of our major asset classes.

The purpose of this Asset Plan is to:

- Show how Council will responsibly manage its assets to meet the service delivery needs of our community into the future in a cost-effective way.
- Summarise the operating and capital expenditure requirements for Council assets
- Ensure that there is integration between Council's asset management planning outcomes with its strategic objectives, Financial Plan, and Budget.
- Maximise alignment with Council, Regional and Government Strategies, Policies and Plans that effect the management of Council assets.

The development of this *Asset Plan* is dependent and relies upon our understanding of the performance of our assets and number of key assumptions. Assumptions and forecasts will change based on enhancement of our asset knowledge along with ever evolving internal and external drivers. This *Asset Plan* will be actively monitored and updated to reflect any major changes.

#### Scope of the Asset Plan

While Council manages an extensive portfolio of assets, this *Asset Plan* only covers infrastructure that is under the control and is recognised as an asset of the Greater Dandenong City Council. To be consistent with other Local Government reporting requirements<sup>2</sup> we are reporting the assets consistent with each of the services that we provide the community.

It is also important to note that Council holds extensive *Current Assets* in the form of Cash, Investments and Receivables. This Asset Plan only deals with *Non-Current Assets* which are in the form of assets such as land, buildings, property, plant and equipment, infrastructure assets, right of use assets and intangible assets such as software.

 $<sup>^2\</sup> https://www.localgovernment.vic.gov.au/funding-programs/victoria-grants-commission/consultation-and-operations$ 

## **Strategic Context**

The delivery of services to the community is guided by the Community Vision, Council Plan, Financial Plan, strategies, and policies. These also drive our approach to asset management.

#### The Financial Plan

The Financial Plan provides a long-term view of the resources that we expect to be available to us and how these will be allocated and prioritised over the next ten (10) years.

Our Financial Plan identifies our current and projected financial capacity to continue delivering high quality services, buildings/facilities, and infrastructure while identifying critical new capital investment to support our community's prosperity and to respond to our future challenges.

This Asset Plan is based on and intrinsically linked with the forecasts and projections outlined in our Financial Plan. Ongoing affordability and financial sustainability are our key objectives.

The Financial Plan in combination with the Asset Plan supports us in achieving this aim

#### The Council Plan

The Council Plan makes a commitment to outcomes and priority initiatives across several strategic objectives. Effective asset management supports the outcomes of the Council Plan and the delivery of sustainable services.

Council recognises its stewardship role in appropriately managing the assets it has and aims to fulfil its obligations to future communities to provide sustainable assets and services.

#### The Regulatory Framework

Council operates in a complex legislative and policy environment that directly influences the way it does business.

The principal legislation in Victoria governing the establishment and operation of Councils is the *Local Government Act 2020* ('The Act'). This defines the purposes and functions of local government as well as providing the legal framework for establishing and administering councils.

The *Act* requires all councils to develop an integrated, longer-term and transparent approach to planning, organised around a ten (10) year community vision. This *Asset Plan* is an important part of our integrated planning framework.

As well as the general powers and responsibilities given under the Act, Council is responsible for a wide range of services and functions under various other Acts of Parliament.

## **Relevant Strategic Documents**

This plan supports a number of other strategic Council documents which are detailed in Page 34 of the Council Plan.

The four documents that have the most impact on this Asset Plan are the Community Vision and Principles, the Council Plan, the Long-Term Financial Plan 2022-2031 and the 2020-2030 Climate Emergency Strategy and Action Plan.

Local governments are responding due to increased recognition that the essential services and infrastructure councils provide to the community are vulnerable to a range of climate hazards....

The strategy aims to develop a whole of Council response to climate change, building on existing programs and activities to reduce emissions and increase climate resilience in order to prepare for the unavoidable impacts of climate change at both a corporate and community level<sup>3</sup>.

# **Council Assets**

Council manages a portfolio of assets worth over \$3.15 billion. This includes all our property, plant and equipment, and infrastructure.

Council assets belong to its ratepayers and are managed and operated on their behalf by Council.

Ensuring our assets are appropriate for the city's needs enables us to deliver the services that make the City of Greater Dandenong a great place to live, work and visit.

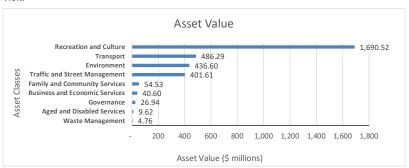


Figure 3 Asset Value by Asset Class

<sup>&</sup>lt;sup>3</sup> Page 49-50 Long Term Financial Plan 2022-2031

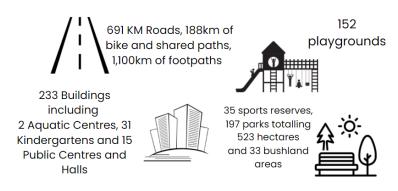


Figure 4 Asset Statistics

This Asset Plan provides guidance on all Council infrastructure assets, which are grouped into the following key asset classes:

| Asset Classes                  | Value of Assets  | Average Value |  |  |
|--------------------------------|------------------|---------------|--|--|
| Infrastructure                 |                  |               |  |  |
| Environment                    | \$ 436,599,794   | \$ 6,043      |  |  |
| Governance                     | \$ 26,942,694    | \$ 29,870     |  |  |
| Traffic and Street Management  | \$ 236,926,701   | \$ 3,906      |  |  |
| Transport                      | \$ 486,293,325   | \$ 64,572     |  |  |
| Waste Management               | \$ 4,760,893     | \$ 1,190,223  |  |  |
| Subtotal Infrastructure Assets | \$ 1,191,523,408 | \$ 8,430      |  |  |
| Community Assets               |                  |               |  |  |
| Aged and Disabled Services     | \$ 9,624,430     | \$ 137,492    |  |  |
| Business and Economic Services | \$ 40,598,749    | \$ 501,219    |  |  |
| Family and Community Services  | \$ 54,531,717    | \$ 182,992    |  |  |
| Recreation and Culture         | \$ 1,690,515,719 | \$ 409,921    |  |  |
| Traffic and Street Management  | \$ 164,681,800   | \$ 123,635    |  |  |
| Subtotal Community Assets      | \$ 1,959,952,416 | \$ 331,914    |  |  |
| Total All Assets               | \$ 3,151,475,824 | \$ 21,404     |  |  |

Table 1 Asset Classes

# **Lifecycle Management**

The goal of asset management is to meet a required level of service in the most cost-effective manner, through the prudent and efficient management of assets for present and future community.

The key elements of effective asset management are:

- Developing cost-effective management strategies for the long term.
- Providing defined and agreed levels of service.
- · Monitoring performance.
- Understanding and meeting the impact of changing service needs
- Managing risk associated with asset failures.
- Sustainably using physical resources.
- Continually improving asset management processes and practices.

Councils approach to asset management is centred on asset lifecycle management.



Figure 5 Asset Lifecycle

# **Lifecycle Strategies**

Each phase of the lifecycle has a corresponding lifecycle strategy, which describes Council's approach to the activities in that stage. Our lifecycle strategies that we employ in each phase are summarised below.

| Lifecycle Phase                         | Our Lifecycle Strategies   |
|---|--|
| Design and<br>Planning                  | <ul> <li>Council considers asset requirements necessary to support its long-term objectives and to ensure that the right assets are provided to meet service needs.</li> <li>Future asset planning and service design considers and balances the key principles of affordability, equity, and the environment.</li> </ul>  |
| Creation or<br>Acquisition              | <ul> <li>Projects are comprehensively defined so that objectives are clear.</li> <li>Appropriate procurement strategies are utilised.</li> <li>Environmentally sustainable approaches to the design and construction of assets.</li> <li>Newly acquired assets are checked for quality before they are put into service.</li> </ul>  |
| Operations and Maintenance              | <ul> <li>Council acts to enable existing assets to operate to their service potential over their useful life.</li> <li>Assets are regularly inspected, serviced, and maintained.</li> <li>Maintenance is planned to minimise the risk of critical asset failure and ongoing lifecycle costs.</li> <li>Systems and processes to help record information about out assets and monitor their performance are in place.</li> <li>The Asset Management Information System to monitor and record cost of maintenance to maintain assets is being implemented.</li> </ul> |
| Renewal,<br>Replacement, or<br>Disposal | The condition of our assets is regularly assessed. Council aims to optimise the timing of the renewal or replacement of our assets so that they remain safe and functional and to minimise overall lifecycle costs. Council's goal is to maximise the use of our assets through adaptive reuse or colocation of services where appropriate. Where assets do not directly support core service delivery they are considered for rationalisation/disposal  |

Table 2 Lifecycle Strategies

# **Future Challenges and Opportunities**

Managing Councils future assets in an environment where Council's revenues are quite constrained and available future funding is being impacted upon by Councils current investment in major projects is a difficult environment. The below table sets our some of Councils challenges and opportunities moving forward.

| Issue  | What does this mean for asset management and service delivery  |  |  |  |  |
|--|--|--|--|--|--|
| SOCIAL DEMAND  |  |  |  |  |  |
| Population   |  |  |  |  |  |
| Our present population is 175,000 people and is expected to grow to 200,000 people by 2031.  | Council will need to expand its services and assets to cater for its growing community. Council will need to make a financial investment in infrastructure so that its assets are of a suitable capacity to cater for growth and that exemplary urban renewal is achieved.   |  |  |  |  |
| Community Needs  |  |  |  |  |  |
| Two-thirds of the City of Greater Dandenong were born overseas. More than 10,000 residents arrived in Australia after 2014, including 4,100 immigrants who settled in the Greater Dandenong in 2020. There are also 1,100 asylum seekers residing in the community.  A significant proportion of the community | Greater Dandenong is the most culturally diverse municipality in Australia and related to that is socioeconomically challenged with unemployment running at 9.9%, 3.107 residents living in nonprivate housing and 40% of its residents at risk of housing related financial distress. Nearly 2,000 persons in the community are homeless or living in severely overcrowded dwellings. |  |  |  |  |
| (7%) live with a severe or profound disability and high proportion of the community speak a great diversity of languages other than English in their homes.  | This profile highlights the need for Council to carefully balance the community's social and infrastructure asset needs, to increase community resilience and opportunity for progress.  |  |  |  |  |
| Changing Community Needs   |  |  |  |  |  |
| The community expects Council to be able to quickly respond to emerging needs, without knowing how long the demand might last.   | We will need to plan assets that are responsive and adaptable to meet shifting stakeholder needs.  |  |  |  |  |
| BUILT ENVIRONMENT  |  |  |  |  |  |
| Ageing Infrastructure  |  |  |  |  |  |
| The cost of renewing our ageing infrastructure is a very large challenge Council's assets have been built and  | There is a critical need to introduce systems and processes to ensure that our spending on our existing assets is optimised.   |  |  |  |  |
| developed in the past. Many years on, this period of development has created a large peak in the need to invest in asset maintenance and renewal.  | As our assets continue to age, more investment in maintenance and renewal expenditure will be required to ensure that the current levels of service enjoyed by the community continue to be delivered.   |  |  |  |  |
| Rapid Technological Change   |  |  |  |  |  |
| The world is becoming more connected. People, businesses, and governments are increasingly moving online to connect,   | We will also have the capability to share our data on our assets to others enabling them to interact with our services digitally.  |  |  |  |  |
| deliver and access services, obtain information and to perform day to day activities. These changes will affect how  | We will also be able to enable a more mobile workforce. Council may also be expected to be able  |  |  |  |  |

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we deliver services and how we manage our assets.

to make more use of available and emerging technology to make data more accessible to all.

#### **ECONOMIC DEMAND**

#### Diminishing Own Source Income

We are experiencing a significant reduction of our own source revenue. This is due largely to the impacts of State Government imposed rate capping.

This had previously contributed to the consolidated revenue of Council and was able to be utilised for the cross-subsidy of other services or had minimised the impact of the net cost to the community

Loss of own source income will materially affect Council's financial sustainability. This will impact the way we invest in our assets and services in the future.

#### Increasing cost of providing services

Cost increases to items such as electricity, petrol, and raw materials impact on the Council. For the Council, this occurs within an expectation of doing more with less or improving our efficiency to ensure more can be achieved with less

Council will need to continually balance the affordable provision of services against the needs of our community.

#### Delivering on community expectations while keeping it affordable

There is ongoing pressure from the community for higher quality assets and services to be provided for most Council activities. Smoother roads, modern technology and convenience are some examples. The expectation is for a higher level of service for the same amount of money – in other words doing more with

Community expectations can be influenced by numerous drivers such as generational change, legislation, environmental standards, facilities experienced elsewhere and new technology. Council assets must cater for the expectations of the community by remaining accessible, well maintained, and fit for purpose. All of this cost's money, and must be balanced and prioritised against building our City's future and the ability of the community to pay

# POLITICAL AND REGULATORY INFLUENCE

# Legislative and Policy Influence

Council operates in a complex legislative and policy environment that directly influences the way it does business:

- There is an expectation that Council will continue to deliver services, even when State and Federal government funding is withdrawn
- The cap on rate increases means our ability to maximise revenue is constrained
- Compliance and reporting requirements are increasing

Council needs to meet its statutory obligations while being conscious of maintaining affordability and financial sustainability. This requires good decisions to be made to manage competing funding demands across a broad range of projects, programs, and services.

#### NATURAL ENVIRONMENT

#### **Climate Adaptation**

Council is already experiencing the impacts of climate change. In the future, we can expect; increased flooding of properties and public facilities; storm damage to infrastructure; decreased water quality and security of water supply; reduced summer outdoor activities; and hotter urban spaces.

By 2030, it is estimated the community will experience 4 more hot days over 35 degrees per year than it currently does, and this could double by 2070.

In 2020 Council declared a "Climate and Ecological Emergency" committing it emergency action on climate change.

Changing weather may lead to increased need for reactive maintenance for storm and flood damage repair. Assets will need to be built and renewed to a standard that can withstand at least 1.5 degrees of warming. This may require different materials, methods of construction and other innovative approaches.

There may also be increased expectation for leadership from Council to make use of sustainable energy sources and to provide assets that are environmentally efficient. In the longer-term, there may be greater community demand for weather protection, for sports and leisure activities that have traditionally occurred outdoors.

Table 3 Summary of Key Challenges and Opportunities



# **Funding Councils asset management**

Council is currently operating in a very constrained financial environment particularly with rate capping severely limiting Council's ability to grow revenue and therefore be able to fully fund its asset management needs.

This challenge has been further accentuated by Council's decision to invest heavily in three major new assets all within a very short time frame of each other. This has led to Council being at its maximum levels in terms of borrowing capacity and the need to reduce capital spending to repay debt over the next decade.

Council funds its spending on asset operational costs and maintenance direct from its operating budgets. Funding for asset renewal and for asset growth (upgraded, new or expanded assets) is drawn from a range of sources including:

- Any remaining operational surplus after Council has funded all operational costs
- Loans
- Asset Sales
- Reserves
- Grants

The following table highlights the projected funding levels for each of these areas over the next five-year period.

|                                     | Financial Plan Projections |                   |                   |                   |                   |  |  |  |  |
|-------------------------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|--|--|--|--|
| Capital expenditure funding sources | 2022-23<br>\$'000          | 2023-24<br>\$'000 | 2024-25<br>\$'000 | 2025-26<br>\$'000 | 2026-27<br>\$'000 |  |  |  |  |
| Capital grants                      | 3,518                      | 816               | -                 | _                 | _                 |  |  |  |  |
| Capital contributions               | 1,447                      | 2,929             | -                 | -                 | -                 |  |  |  |  |
| Transfer from reserves              | 6,350                      | 8,871             | 8,900             | 650               | 650               |  |  |  |  |
| Loan proceeds                       | 6,120                      | 32,500            | 33,100            | -                 | -                 |  |  |  |  |
| Funded from operational surplus     | 38,155                     | 37,677            | 35,267            | 33,932            | 34,778            |  |  |  |  |
| Total capital works funding         | 55,590                     | 82,793            | 77,267            | 34,582            | 35,428            |  |  |  |  |

Table 4 Capital Funding Sources

<sup>&</sup>lt;sup>4</sup> Long Term Financial Plan 2023-2032 Page 35 – Financial Strategies

## **Councils Asset Management Investment Priorities**

The below diagram highlights the various categories of Council investment in asset management. The diagram is a hierarchy of needs commencing with the most essential spending at the bottom through to desirable expenditure at the top.

#### Asset Growth

Spending on new and upgraded assets to meet identified community needs and providing a higher level of liveability to Council residents

#### **Asset Renewal**

Spending on renewing our assets when they reach the end of their useful lives and their service capacity has diminished below set thresholds

#### **Operating and Maintaining our Assets**

Spending on operating our assets to deliver services to the community and maintaining our assets to ensure that they can reach their intended useful life expectation.

As noted early in this Asset Plan, the key purpose of Council is to deliver effective local government services to its community. Assets play a key role in meeting this obligation and therefore Councils highest priority spending it to both operate these assets to provide services and to appropriately maintain the assets to ensure that their lifespan is maximised.

Councils next investment priority is to renew its Assets when they have reached the end of their useful lives and they are no longer capable of providing the required level of service to the community.

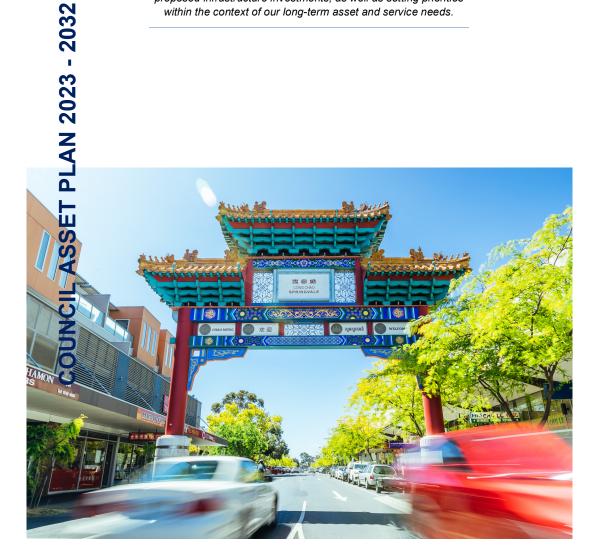
Council has a strong aim of fully funding both first two levels in the pyramid above.

The final investment priority for Council is to continue to invest in new and improved assets that better meet the community needs of today. Our community is ever evolving and growing, and our assets must do likewise. Council has developed a vast array of service strategies and plans and has a long list of future potential asset investments.

For this top level of the pyramid, it is noted that Council will never be able to fully fund all potential investments and there will remain a significant funding gap.

It is essential that Council makes sound capital investment decisions with its finite capital resources that maximise public value for current and future generations.

Our approach provides a means of evaluating and appraising proposed infrastructure investments, as well as setting priorities within the context of our long-term asset and service needs.



# Councils' asset management funding compared to identified needs

#### Asset Operating and Maintenance Costs

Asset operating and maintenance costs have been assessed from Councils existing operating budgets. They include all material costs of both operating and maintaining Council's assets and exclude employee costs.

These costs have been included in Councils Ten-Year Financial Plan on an ongoing basis and there is therefore no funding gap in terms of Councils ability to operate and maintain its existing asset base.

As new assets are constructed and commence operations these figures may require further review. The Ten-Year Financial Plan has included some assumptions on the operational costs of certain major projects.

|                | Recurrent Asset Costs (Operating and Maintenance) |            |            |            |            |            |            |            |            |            |            |  |  |
|----------------|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--|--|
| Cout Tomas     | Financial Year                                    |            |            |            |            |            |            |            |            |            |            |  |  |
| Cost Types     | 2022-23   | 2023-24    | 2024-25    | 2025-26    | 2026-27    | 2027-28    | 2028-29    | 2029-30    | 2030-31    | 2031-32    | 2032-33    |  |  |
| Infrastrucure  |   |            |            |            |            |            |            |            |            |            |            |  |  |
| Assets         | 11,342,114  | 11,568,956 | 11,800,335 | 12,036,342 | 12,277,069 | 12,522,610 | 12,773,063 | 13,028,524 | 13,289,094 | 13,554,876 | 13,825,974 |  |  |
| Community      |   |            |            |            |            |            |            |            |            |            |            |  |  |
| Assets         | 30,280,968  | 30,886,587 | 31,504,319 | 32,134,405 | 32,777,093 | 33,432,635 | 34,101,288 | 34,783,314 | 35,478,980 | 36,188,560 | 36,912,331 |  |  |
| Total          | 41,623,082  | 42,455,543 | 43,304,654 | 44,170,747 | 45,054,162 | 45,955,246 | 46,874,350 | 47,811,837 | 48,768,074 | 49,743,436 | 50,738,304 |  |  |
| Funding in     |   |            |            |            |            |            |            |            |            |            |            |  |  |
| Financial Plan | 41,623,082  | 42,455,543 | 43,304,654 | 44,170,747 | 45,054,162 | 45,955,246 | 46,874,350 | 47,811,837 | 48,768,074 | 49,743,436 | 50,738,304 |  |  |
| Funding Gap    | -   | -          | -          | -          | -          | -          | -          | -          | -          | -          | -          |  |  |

Table 5 Asset Operating and Maintenance Costs

#### **Asset Renewal Costs**

Asset renewal is defined as expenditure on an asset which returns the service potential or the life of the asset up to that which it had originally.

Council assesses its projected asset renewal costs through regular assessments of asset condition ratings. Council has detailed asset registers for most of its asset classes and determines at what condition rating will an asset no longer be providing the community with an acceptable level of service provision.

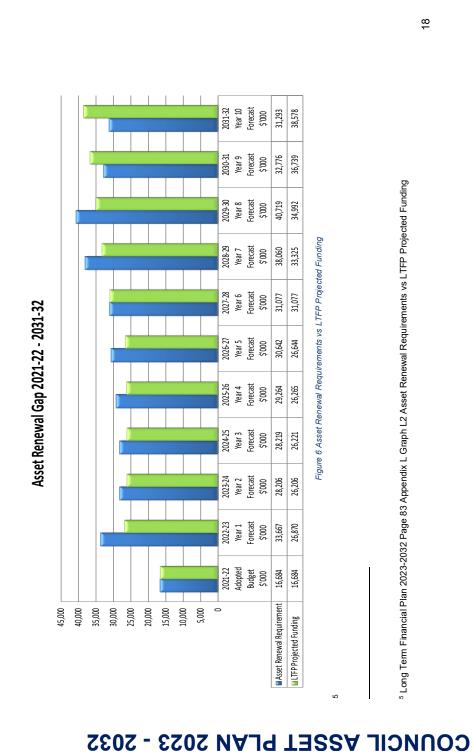
To a very large degree, Council is fully funding its current projected asset renewal requirements in the Ten-Year Financial Plan. There are some years where the funding allocated is slightly lower than projected which is then offset by some higher funding years later in the Plan.

The following graph from the Financial Plan highlights the current funding levels for asset renewal as compared to the projected needs.

What are the ongoing challenges in meet asset renewal needs?

Despite Council currently funding the known asset renewal needs there remains significant challenges for Council in this space. Council asset registers continue to develop and as more data becomes available, it is likely that asset renewal requirements may increase from the above levels.

Not all asset categories are also fully funded in terms of renewal requirements due to their nature. Drainage assets for example need renewing but due to their capacity levels long since having been reached, will ultimately be replaced with an upgraded level of service. These projects are therefore included in the asset growth category for which funding levels are limited.



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#### Asset Growth Costs

Asset growth costs covers expenditure on assets that are of the nature of the following:

- Asset Upgrade expenditure providing enhancements to an existing asset to provide a higher level of service.
- Asset Expansion extends or expands an existing asset at the same standard as is currently enjoyed by residents, to a new group of users.
- New Assets creates a new asset that provides a service that does not currently exist.

Much of the proposed future expenditures in this category are identified in a wide range of strategies and plans developed for individual service areas. These include transport studies, climate change, reserve master plans, studies of future library needs, recreational facility plans and numerous other strategies.

These plans frequently identified a proposed future staging of works over the next decade and the numbers that are included in this Asset Plan reflect those proposed staging's.

The plans and strategies by necessity take an open view of what the ideal outcome (future service potential) could be achieved with each asset class and are not constrained in their development by what Council can realistically fund in terms of asset growth.

This asset plan therefore shows a considerable gap between what Council could ideally spend on asset growth and what it can fund. This has been further accentuated by recent and forthcoming investment in Council major projects which will require Council to divert capital funding into debt redemption.

The below table highlights the proposed funding levels for asset growth derived from strategies and plans and compares this to funding levels currently available for asset growth expenditure in the Ten-Year Financial Plan.

| Asset Growth Proposed Future Expenditures |            |                |            |            |            |            |            |            |            |            |            |  |  |  |
|---|------------|----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--|--|--|
| Cost Types                                |            | Financial Year |            |            |            |            |            |            |            |            |            |  |  |  |
| Cost Types                                | 2022-23    | 2023-24        | 2024-25    | 2025-26    | 2026-27    | 2027-28    | 2028-29    | 2029-30    | 2030-31    | 2031-32    | 2032-33    |  |  |  |
| Infrastrucure                             |            |                |            |            |            |            |            |            |            |            |            |  |  |  |
| Assets                                    | 9,392,467  | 10,604,951     | 6,660,547  | 24,787,800 | 4,870,000  | 11,759,000 | 11,600,000 | 9,875,600  | 9,875,600  | 4,530,000  | 9,050,000  |  |  |  |
| Community                                 |            |                |            |            |            |            |            |            |            |            |            |  |  |  |
| Assets                                    | 38,609,005 | 78,781,000     | 69,126,777 | 32,919,520 | 31,169,916 | 15,951,747 | 18,588,120 | 15,224,000 | 15,224,000 | 16,450,000 | 32,360,000 |  |  |  |
| Total                                     | 48,001,472 | 89,385,951     | 75,787,324 | 57,707,320 | 36,039,916 | 27,710,747 | 30,188,120 | 25,099,600 | 25,099,600 | 20,980,000 | 41,410,000 |  |  |  |
| Funding in                                |            |                |            |            |            |            |            |            |            |            |            |  |  |  |
| Financial Plan                            | 28,951,000 | 56,587,000     | 51,046,000 | 8,317,000  | 8,604,000  | 7,819,000  | 6,039,000  | 7,839,000  | 9,559,000  | 8,693,000  | 16,897,726 |  |  |  |
| Funding Gap                               | 19,050,472 | 32,798,951     | 24,741,324 | 49,390,320 | 27,435,916 | 19,891,747 | 24,149,120 | 17,260,600 | 15,540,600 | 12,287,000 | 24,512,274 |  |  |  |

Table 6 Asset Growth Proposed Future Expenditures

# **Building a better Greater Dandenong – Future major projects**

The City of Greater Dandenong has over the past decade invested heavily in providing wonderful new facilities for the Dandenong Community to enjoy. These include the Dandenong Civic Centre and Library, the Springvale Community Hub, the redevelopment of the Dandenong Market, the completion of the Noble Park Aquatic Centre (and more recently the redevelopment of the gym space) and the soon to be completed Art Gallery in Dandenong.

These assets have greatly improved the amenity of living in this Council.

As highlighted earlier in this Plan, Council is currently embarking on the delivery of a further three major infrastructure investments. They are:

- The Keysborough South Community Hub
- The Dandenong Well-Being Centre (including a new aquatic centre)
- The Dandenong Community Hub

All these investments are currently included in the projects funded under asset growth in the Ten-Year Financial Plan.

The below tables set out the estimated investment in each of these projects, the proposed staging, and the sources of funding for each asset.

| KEYSBOROUGH<br>SOUTH<br>COMMUNITY HUB | Actual<br>2019-20<br>\$'000 | Actual<br>2020-21<br>\$'000 | Forecast<br>Actual<br>2021-22<br>\$'000 | Year 1<br>Forecast<br>2022-23<br>\$'000 | Year 2<br>Forecast<br>2023-24<br>\$'000 | Year 3<br>Forecast<br>2024-25<br>\$'000 | Year 4<br>Forecast<br>2025-26<br>\$'000 | Total<br>\$'000 |
|---------------------------------------|-----------------------------|-----------------------------|---|---|---|---|---|-----------------|
| Capital expenditure                   | 319                         | 1,891                       | 2,090                                   | 10,679                                  | 3,100                                   | -                                       | -                                       | 18,079          |
| Less funding sources:                 |                             |                             |   |   |   |   |   |                 |
| Grants                                | -                           | (102)                       | (1,398)                                 | (2,500)                                 | -                                       | -                                       | -                                       | (4,000)         |
| Contributions                         | -                           | -                           | -                                       | -                                       | (2,929)                                 | -                                       | -                                       | (2,929)         |
| Council cash                          | -                           | (1,444)                     | (96)                                    | -                                       | -                                       | -                                       | -                                       | (1,540)         |
| Borrowings                            | -                           | -                           | -                                       | (6,120)                                 | -                                       | -                                       | -                                       | (6,120)         |
| Reserves                              | (319)                       | (345)                       | (596)                                   | (2,059)                                 | (171)                                   | -                                       | -                                       | (3,490)         |
| Funding sources                       | (319)                       | (1,891)                     | (2,090)                                 | (10,679)                                | (3,100)                                 | -                                       | -                                       | (18,079)        |

Table 7 Keysborough South Community Hub forecast costs and funding

| DANDENONG             |         |         |          |          |          |          |          |          |
|-----------------------|---------|---------|----------|----------|----------|----------|----------|----------|
| WELLBEING             |         |         | Forecast | Year 1   | Year 2   | Year 3   | Year 4   |          |
| CENTRE                | Actual  | Actual  | Actual   | Forecast | Forecast | Forecast | Forecast |          |
| (Redevelopment of     | 2019-20 | 2020-21 | 2021-22  | 2022-23  | 2023-24  | 2024-25  | 2025-26  | Total    |
| Dandenong Oasis)      | \$'000  | \$'000  | \$'000   | \$'000   | \$'000   | \$'000   | \$'000   | \$'000   |
|                       |         |         |          |          |          |          |          |          |
| Capital expenditure   | -       | 302     | 4,968    | 1,830    | 45,000   | 35,350   | -        | 87,450   |
|                       |         |         |          |          |          |          |          |          |
| Less funding sources: |         |         |          |          |          |          |          |          |
| Council cash          | -       | (302)   | (1,668)  | (1,830)  | (4,450)  | (4,000)  | -        | (12,250) |
| Borrowings            | -       | -       | -        | -        | (32,500) | (23,100) | -        | (55,600) |
| Reserves              | -       | -       | (3,300)  | -        | (8,050)  | (8,250)  | -        | (19,600) |
| Funding sources       | -       | (302)   | (4,968)  | (1,830)  | (45,000) | (35,350) | -        | (87,450) |

Table 8 Dandenong Wellbeing Centre forecast costs and funding

| DANDENONG             |         |         | Forecast | Year 1   | Year 2   | Year 3   | Year 4   |          |  |
|-----------------------|---------|---------|----------|----------|----------|----------|----------|----------|--|
| COMMUNITY HUB         | Actual  | Actual  | Actual   | Forecast | Forecast | Forecast | Forecast |          |  |
|                       | 2019-20 | 2020-21 | 2021-22  | 2022-23  | 2023-24  | 2024-25  | 2025-26  | Total    |  |
|                       | \$'000  | \$'000  | \$'000   | \$'000   | \$'000   | \$'000   | \$'000   | \$'000   |  |
| Capital expenditure   | -       | -       | 325      | 400      | 3,000    | 10,000   | 6,275    | 20,000   |  |
|                       |         |         |          |          |          |          |          |          |  |
| Less funding sources: |         |         |          |          |          |          |          |          |  |
| Council cash          | -       | -       | (325)    | (400)    | (3,000)  | -        | (6,275)  | (10,000) |  |
| Borrowings            | -       | -       | -        | -        | -        | (10,000) | -        | (10,000) |  |
| Funding sources       | -       | -       | (325)    | (400)    | (3,000)  | (10,000) | (6,275)  | (20,000) |  |

Table 9 Dandenong Community Hub forecast costs and funding



# Appendix 1: Integrated Strategic Planning and Reporting Framework (ISPRF)

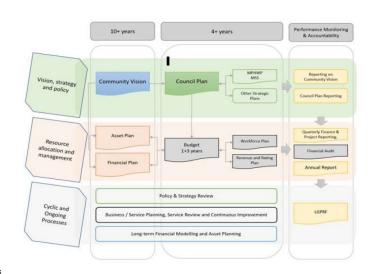


Figure 7 Integrated Strategic Planning and Reporting Framework (ISPRF)

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 $<sup>^6</sup>$  https://engage.vic.gov.au/project/local-government-act-2020/page/integrated-strategic-planning-and-reporting-framework-workbook

# 5 NOTICES OF MOTION

A notice of motion is a notice setting out the text of a motion proposed to be moved at the next relevant meeting. It must be in writing, signed by a Councillor, and be lodged with the Chief Executive Officer in sufficient time for him or her to give each Councillor at least 72 hours notice of such notice.

The guidelines for submitting a notice of motion to a Council meeting are included in the current Governance Rules.

# 6 REPORTS FROM COUNCILLORS/DELEGATED MEMBERS AND COUNCILLORS' QUESTIONS

The principle purpose of this item in the Council Meeting Agenda is for Councillors to report on their attendance, observations or important matters arising from their liaison or representation with groups for which the Councillor has been formally appointed by Council. In accordance with the documented 'protocol' that applies to either liaisons or representatives, Councillors should raise matters of importance during this item. Other matters may also be reported.

If a Councillor chooses to speak, the name of the conference/event and the Councillor will be noted in the Minutes for that meeting. If a Councillor requires additional information on the conference/event to be listed in the Minutes, they must submit it in writing to a Governance staff member by 12.00pm the day following this Council Meeting.

Question time is provided to enable Councillors to address questions to members of Council staff. The guidelines for asking questions at a Council meeting are included in the current Governance Rules.

Councillors have a total of 15 minutes each to report on their attendances at meetings, conferences or events and to ask questions of Council staff.

# 7 URGENT BUSINESS

No business may be admitted as urgent business unless it:

- a. Relates to or arises out of a matter which has arisen since distribution of the Agenda.
- b. Cannot safely or conveniently be deferred until the next ordinary meeting and unless agreed to by a majority of those Councillors present at the meeting.